

# Regional Parks and Coastal Catchments

Asset Management Plan 2024-2034

FINAL





# Executive Summary

This Regional Parks and Coastal Catchments Asset Management Plan (AMP) covers a 10-year period (2024-34) and formally documents our long-term approach to managing this asset portfolio. The AMP describes how we manage and maintain over 200 ha of land and associated assets valued at approximately \$25.9 million (Book value at 30 April 2024).

Council owns and operates two Regional Parks for the benefit of the community, as well as a number of other assets across the region that fall under the Coastal Catchments activity; these assets focus on environmental improvements. There are rich natural, cultural and heritage resources within our Regional Parks and they are highly valued by the community, providing protection of cultural and heritage values and ensuring significant environmental benefits through the protection of native plants and planting of steep slopes.

**Pāpāmoa Hills Cultural Heritage Regional Park** (Te Rae o Pāpāmoa) is located in the Western Bay of Plenty near Te Puke and covers an area of 182 ha (as at February 2024).

**Onekawa Te Mawhai Regional Park** covers an area of around 36 ha and is located on the headland adjacent Ōhiwa Harbour, east of Whakatāne between Ōhope and Ōpōtiki.

Council allocated funding through its Long Term Plan 2024-2034 to cover property management expenses for the potential Regional Park at Hot Springs Road near Katikati in the Western Bay of Plenty district following a generous gift of farmland and forest in May 2024. Council also allocated funding for investigations for a Regional Park in Rotorua.

LEVEL OF SERVICE STATEMENT: <i>Manage our regional parks sustainably</i>					
	Previous Result	Goal 21/22	Goal 22/23	Goal 23/24	Goal 24/25 – 30/31
The number of visitors to regional parks	119,250	121,635	124,068	126,549	131,662
Visitor satisfaction for visitors to regional parks*	Not available	75%	Not measured**	80%	80%**
*New measure    ** Measured every second year					

The Regional Parks activity has one overarching level of service which is to “Manage our Regional Parks sustainably”. There are several further levels of service that contribute to delivering this. Council’s 2024-2034 Long Term Plan (LTP) contains two level of service statements directly applicable to this activity. The first measure is about the number of visitors we get at our Regional Parks. The second measure relates to whether the park visitors are satisfied with the overall experience they receive.

Visitor satisfaction across both Regional Parks has been strong, with 87.5% of visitors satisfied with their experience (2022 survey). We did not meet our 21/22 or 22/23 target for visitor numbers, falling short by nearly 20,000 and 25,000 visitors, respectively. However, following completion of the Papamoa Hills Upgrade Project in November 2023, visitor numbers have climbed sharply. In the 10 months to 30 April 2024 over 150,000 visitors came to the Regional Parks and thus exceeding the annual target.

Peak visitor numbers are reached over the summer period (December-February). However, observations from Council staff have noticed a marked difference in the number of visitors during the 22/23 summer, where there were noticeably less visitors. These observations have been linked to the abnormal amount of rainfall during this period. New Zealand experienced the La Nina weather pattern of the El Nino Southern Oscillation over the 22/23 summer, which brought heavy rainfall, storm events, and low pressure systems (e.g. cyclones) across parts of northern, central and eastern North Island. We believe this has significantly impacted the number of visitors to the Regional Parks.

In addition to the above, the key risks facing our activity are:

- Public health and safety incident causing injury and or damage to visitors, staff or property resulting in claims and or negative publicity.
- Damage to assets from natural hazard events such as earthquakes, flooding, and cyclones.
- Fire within a park spreading to/from neighbouring properties.

We have also identified five key future demand drivers that will affect our services and assets: demographic change, stakeholder expectations, tourism, development, and Council's strategic direction. Within the AMP, forecasts are presented for each demand driver and a qualitative assessment of how the forecast demand may affect our asset portfolio or services.

Demand Management encompasses both asset and non-asset approaches. Our focus is centred on non-asset demand management strategies as priority. Our aim is to optimise existing assets and resources, enhance stakeholder engagement and collaboration, and implement climate change and sustainability initiatives. We have endeavoured to develop an integrated approach where the strategies address multiple demand drivers. We acknowledge that in some instances, asset-based demand management is warranted and beneficial, provided the community are willing to pay, and this resulted in the recently completed Pāpāmoa Hills Upgrade Project.

Management Strategy	Demand Driver				
	Demographic Change	Customer Expectations	Tourism	Development	Council's Strategy
Park Enhancement	✓	✓	✓	✓	✓
New Park Development	✓			✓	✓
Engagement and Collaboration	✓	✓	✓	✓	✓
Transport links/access		✓	✓	✓	✓
Partnerships with Māori	✓				✓
Carbon Sequestration					✓

The AMP discusses our approach to managing our assets throughout their entire lifecycle, ensuring we meet agreed service levels, accommodate future demand, and manage any associated risks. Lifecycle management strategies are presented spanning asset creation, through their maintenance and renewal phases, to asset disposal.

During the development of this AMP, a central theme has been continuous improvement. Twelve improvement items have been identified and collated into an improvement plan to be implemented over the next three years. Priorities include implementing a condition assessment programme, developing processes for measuring and recording progress against levels of service, developing a long-term maintenance plan, and establishing a prioritisation process for asset renewals and new capital works.

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# Part 1: Introduction

## What is asset management?

Infrastructure is essential for the health, safety, and transport of people, freight and all other things. It supports community wellbeing, and enables businesses and communities to develop and grow. Failure to invest in and maintain infrastructure poses a risk to the economic prosperity and sustainable future of people and regions.

Asset management is considered internationally as the preferred choice for driving improvement in most organisations that derive value by managing and operating infrastructure assets. It is now widely recognised that asset management can provide a framework and systematic approach to enable organisations to achieve improved performance and deliver community outcomes.

The overall goal of asset management is 'to provide the required level of service in the most effective and efficient manner for present and future customers', but it can be defined further as the systematic and coordinated activities and practices of an organisation, to deliver on its objectives through the cost-effective lifecycle management of infrastructure assets. Asset management planning aims to translate community outcomes and organisational objectives into the operational delivery of asset-based services, through defined levels of service.

## 1.1 Purpose of the Asset Management Plan

### What is the purpose of this plan?

This Asset Management Plan (AMP) formally documents the long-term approach and defines how the Bay of Plenty Regional Council (Council) manages its infrastructural assets across the Regional Parks and Coastal Catchments portfolio and the services that contribute towards achieving its Strategic Direction and Community Outcomes.

This long-term planning approach is considered necessary to appropriately identify the future projected capital and operating expenditure. The way that Council invests in infrastructure has a significant influence on the extent to which it will deliver on its vision, strategic priorities and community outcomes set out in the 2024-2034 Long Term Plan.

The purpose of this plan is to:

- Achieve organisational and asset management objectives.
- Provide a 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 that are 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 service levels.
- 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.
- Ensure sustainability and resilience are integrated within the activity.

## 1.2 Document relationship

### How does the AMP fit in Council?

The **Regional Parks and Coastal Catchments (Parks) AMP** sets out the long-term approach Council will take to manage its assets, and links organisational objectives and community outcomes with the asset management objectives and activity's service levels.

The Council has a number of other key strategic documents, all working towards achieving the Community Outcomes. The relationship between these documents is illustrated and described below. Appendix 1 provides a list of other relevant plans, reports and documents.



Document	Description	Relationship to AMP
<b>Organisational Strategic Plan</b>	The Organisational Strategic Plan assesses and adjusts the organisation's direction in response to a changing operational environment, while articulating the organisational and customer expectations to be delivered through the organisation.	The Parks AMP converts the organisational objectives of the strategic plan into day-to-day activities so that assets are able to provide defined levels of service.
<b>Long Term Plan</b>	The LTP sets Council's strategic direction, including Community Outcomes that Council is seeking to achieve. The LTP establishes the work we will deliver to our community over the next 10 years, as well as setting out how work will be funded, including through rates and various fees and charges.	The AMP provides the projected expenditure and work programmes to deliver agreed levels of service, for Council to consider in its budgeting and decision-making, where trade-offs between risk, cost and performance are considered.
<b>Asset Management Policy</b>	The Asset Management Policy outlines the objectives, requirements and responsibilities for undertaking asset management across the organisation.	The AMP converts the principles and actions into day-to-day actions and activities in order to deliver organisational objectives.

<b>Strategic Asset Management Plan</b>	The SAMP sets out the long-term approach Council will take to manage its assets, and links organisational objectives with AM objectives.	The AMP takes direction from the SAMP to convert AM objectives into day-to-day operations and asset-based activities.
<b>Parks Management Plans</b>	These Plans set out how Council, and key stakeholders, intend to manage the Regional Parks over the next 10 years and set context for the future use and conservation of the natural heritage and cultural resources situated there.	The AMP guides the day-to-day activities and long-term management of the Regional Parks in order to achieve agreed service levels with communities.

### 1.3 AMP structure

This document is structured into the following nine sections.

What does the Asset Management Plan describe?	
<b>Introduction</b>	The scope and purpose of the asset management plan is provided in this section. It illustrates the relationship and links between other key Council documents. The plan's timeframe, status, limitations, and structure are outlined.
<b>Organisational Overview</b>	This section provides an overview of the Bay of Plenty region and presents context on the internal and external environment that the Council operates within relating to the Parks activity, including Council's strategic direction.
<b>Activity and Asset Overview</b>	This section provides an overview of Council's Regional Parks activity and presents a summary of the asset portfolio covered by the AMP. Asset information includes asset types, value, condition, issues and data confidence.
<b>Levels of Service</b>	Levels of service framework is covered, providing the link between the higher-level organisational objectives and community outcomes, with the agreed service levels and performance measures for the Regional Parks activity.
<b>Future Demand</b>	This section sets out the key demand drivers, impact analysis and management strategies that the activity has, is or will undertake in order to plan ahead to manage projected future demand for the assets and activities.
<b>Lifecycle Management</b>	This section provides an overview of the asset lifecycle process. Lifecycle management categories are presented and lifecycle strategies outlined for the assets in order to achieve agreed levels of service. Key issues are outlined.
<b>Risk Management</b>	This section outlines the risk management approach for the activity, indicating how risks are identified, assessed, analysed and treated. It discusses critical assets, and presents the risk register and risk management action plan.
<b>Financial Planning</b>	Financial requirements for the operation, maintenance, renewal and new capital works for the Parks activity and asset portfolio are outlined alongside financial policies, strategies, assumptions and valuations.
<b>Audit and Improvement</b>	The improvement plan is a fundamental part of this AMP. It outlines what the Parks activity plans to do over the following three years to improve its asset management practices. This includes resources, timeframes and reporting.

## 1.4 Status of the Asset Management Plan

### Asset Management Plan status and review

This Regional Parks and Coastal Catchments AMP is the draft version underlying the 2024-2034 Long Term Plan (LTP). It covers a 10-year time horizon and will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

As such, the AMP will be updated annually to ensure it represents the current:

- State of the Asset Portfolio and Asset Values
- Service Levels
- Projected Future Demand
- Lifecycle Management Strategies, which will be incorporated into the Long Term Financial Plan
- Risk Management, and
- State of the Improvement Plan

The AMP will be comprehensively reviewed at three yearly intervals aligning with Council's LTP planning schedule every three years. However, it is a 'live' document and will be reviewed and updated when and where necessary to reflect:

- Responses to legislative and policy changes,
- New and/or improved data collected and subsequent analysis,
- Outcomes from service level reviews,
- New and/or improved management systems or tools,
- Emergency events that materially affect the AMP, and
- Advances in asset management practices.

### Limitations

This AMP has been prepared based on the following:

- Existing strategic objectives and community outcomes (2024-2034 Long Term Plan),
- Current Regional Parks Policy 2003,
- Currently available asset information,
- The assets included for the Regional Parks have an indefinite life overall,
- Existing levels of service,
- A high-level future demand analysis,
- Existing lifecycle management strategies, and
- Financial forecasts spanning ten years (refer Part 8: for financial assumptions).

The following key limitations have been identified:

- The AMP is based on information from the 2023/2024 Valuations,
- Not all asset information for the development of this AMP was available,
- There have been significant changes proposed to the previous levels of service statements,
- Performance is only reported on Council's Long Term Plan measures relating to this activity, and
- Analysis of some demand drivers is qualitative and may not accurately assess potential impacts.

# Part 2: Organisational overview

## 2.1 Overview of the region

The Bay of Plenty is located on the east coast of the North Island. The region incorporates the full extent of the coastline from Cape Runaway in the east, to Waihi Beach in the west and captures the coastal townships of Tauranga and Whakatāne. The region extends inland, generally to the ridge of the catchments that drain into the Bay of Plenty, including the Rotorua Lakes. The furthest point from the coast is the top of the Rangitāiki River Catchment which is 139 kms from the sea. On the ocean side, the region includes 18 offshore islands, including the volcanically active White Island, and the sea extending out to the 12-nautical-mile boundary. The area of the region is 21,740 km<sup>2</sup>, comprising 12,231 km<sup>2</sup> of land and 9,509 km<sup>2</sup> of coastal marine area.

### 2.1.1 Natural environment

The Bay of Plenty region is volcanically active with the Taupo Volcanic Zone crossing the area between Whakaari (White Island) and Lake Taupo. The two major features of this zone include a number of extensive geothermal areas and a number of earthquake fault lines that run parallel to each other within this zone.

Eight major rivers flow into the Bay: Raukōkore, Mōtū, Waioeka, Whakatāne, Rangitāiki, Tarawera, Kaituna, and Wairoa rivers. There are also seven large estuaries: Maketū, Little Waihi, Whakatāne, Waiotahe, Waioeka/Ōtara, Ōhiwa and Tauranga.

Two Regional Parks in the region combine to enhance the active lifestyle opportunities for the Bay's residents and visitors, but this also presents a number of challenges regarding the protection, use, enjoyment and provision of access to parks and open spaces.

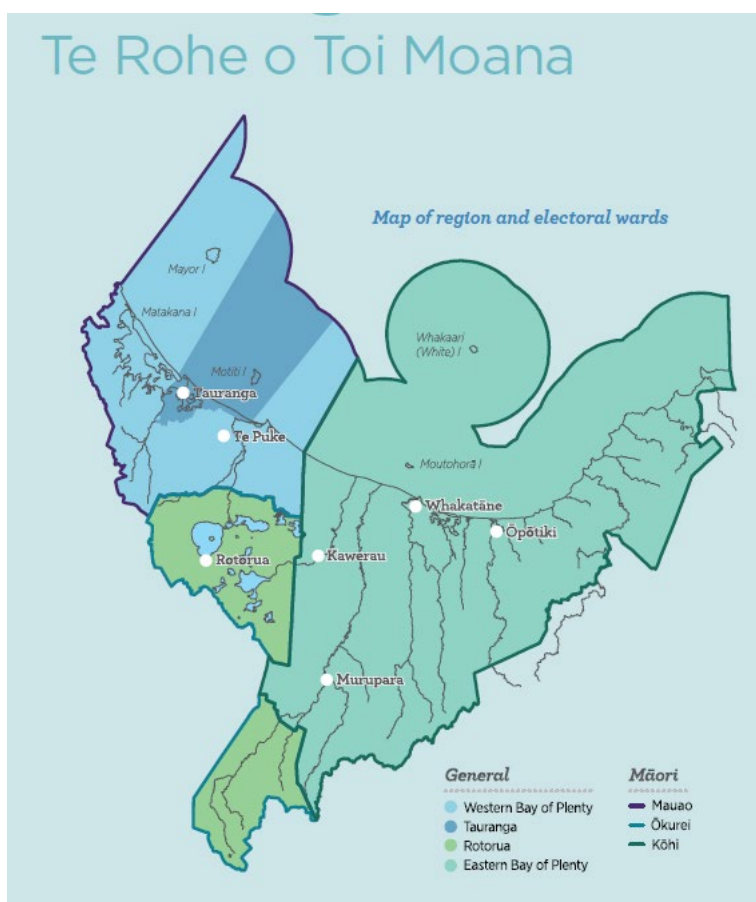


Figure 1: Map of Bay of Plenty region

## 2.2 Organisational overview

The Bay of Plenty Regional Council (Council) has the responsibility for sustainably managing the region's natural resources on behalf of the community, for the benefit of present and future generations. Council is charged with the integrated management of land, air, and water resources and building more resilient communities in the face of a changing climate and natural hazards.

Council is governed by 14 Councillors elected from four general constituencies: Tauranga, Rotorua, western Bay of Plenty and eastern Bay of Plenty. Voters on the Māori roll elect one councillor from three Māori constituency areas: Khoi, Mauao and Ōkurei. They in turn elect a chairperson who facilitates decisions about the committee structure that Council uses for decision-making. Work is overseen by a chief executive and a team of general managers. There are approximately 500 staff who are based around the region.

All organisations operate within specific environments and are influenced by various external drivers and changing environments, such as social, environmental, economic, cultural, and legal. The environment the organisation operates within will impact but also provide direction for the management of infrastructure assets.

Part 5: of this AMP outlines the key drivers and influences relevant to the Regional Parks and Coastal Catchments activity. These range from demographic changes and increasing development, migration and tourism, to Council's Strategic Direction and community outcomes it seeks to achieve. Key legislation and policies relating to this activity are presented in Appendix 1.

The internal context of the organisation will also influence the direction and scope of asset management, where visions and goals will in turn drive policies and objectives for asset management practice. Council must work together to understand the implications of the strategic environment and how they may impact on the management of infrastructure assets.

In addition to the internal and external context outlined above, it is important to understand the needs and requirements of our partners, stakeholders and communities. These are discussed in 4.2.

### 2.2.1 Cultural and Heritage

Council acknowledges the unique status of the relationship between the Crown and Māori under the Treaty of Waitangi. Council also acknowledges that the relationships it has with Māori are central to the fulfilment of its statutory responsibilities and will continue to utilise a range of different mechanisms to engage with the wider Māori community and ensure their views are represented.

There are rich natural, cultural and heritage resources within our Regional Parks and future management is driven by the factors that shaped its past. There is a need to promote the identification, protection, preservation, and conservation of the historical and cultural heritage of New Zealand. There is also a need for effective co-management and co-governance frameworks in the management of Regional Parks.

Partnership with co-governance entities such as Te Maru o Kaituna River Authority, the Rangitāiki River Forum, or Te Uepu. Te Uepu is a partnership arrangement between Tangata Whenua and Toi Moana and gives effect to the Memorandum of Understanding (MOU) for Pāpāmoa Hills Cultural Heritage Regional Park, and to protect and preserve the mauri of the whenua to ensure the natural, historical and cultural integrity of Pāpāmoa Hills Cultural Heritage Regional Park is maintained.

Over the past decade, a number of statutory agencies and community groups have requested that Council become involved in the acquisition and provision of Regional Parks, which is a discretionary function available to regional councils under the Local Government Act (LGA).

## 2.3 Council's Strategic Direction

Council's Strategic Direction has been developed to support the wellbeing of our community and ties together our vision, community outcomes and goals. Council's vision is "Bay of Plenty Thriving Together – mō te taiao, mō ngā tāngata". To support and deliver this vision, Council has agreed five community outcomes, that enable and support our four wellbeings.



# Tō mātou aronga rautaki Our strategic direction



## Te pae tawhiti

Ka eke panuku, ka eke ngātahi Te Moana a Toi - mō te taiao, mō ngā tāngata

### Our vision

Bay of Plenty Thriving Together - mō te taiao, mō ngā tāngata

## Te whāinga

E tū ai, e wana ai te rohe o Te Moana a Toi, he manawaroa, he ora, he mauri tū roa

### Our mission

To create and enhance a resilient, healthy and sustainable Bay of Plenty region

## Our community outcomes

<p><b>HUANGA HAPORI 1</b> He taiao ora</p> <p><b>COMMUNITY OUTCOME 1</b> A healthy environment</p> <p>Ka whakaū, ka whakawana mātou i te taiao kikokikome ngā pūnaha rauropi māori mō ō mātou hapori mēngā whakaturanga o āpōpō. Ka tautokohoki mātou i ētahi atu ki te mahi i ēnei mahi.</p> <p>We maintain and enhance our physical environment and natural ecosystems for our communities and future generations. We support others to do the same.</p>	<p><b>HUANGA HAPORI 2</b> He hapori mata-hi awatea</p> <p><b>COMMUNITY OUTCOME 2</b> Future ready communities</p> <p>Ka aratāki, ka tautoko ā mātou mahi ki Te Moana a Toi te whakapakarītanga o te tū ki ngā mōreareatanga māori, ā, kia pai ai te tauritanga mauri ora ki te āpōpō puhanga-warō iti.</p> <p>Our work in the Bay of Plenty guides and supports improved resilience to natural hazards and an equitable and sustainable transition to a low emissions future.</p>	<p><b>HUANGA HAPORI 3</b> Ngā hapori e honoa ana, e whakamanatia ana hoki</p> <p><b>COMMUNITY OUTCOME 3</b> Connected and enabled communities</p> <p>Ka āwhina mātou ki te hanga hapori tūhonohono, hapori mauri tū roa.</p> <p>We help provide connected and sustainable communities.</p>	<p><b>HUANGA HAPORI 4</b> He whanaketanga mauri tū roa</p> <p><b>COMMUNITY OUTCOME 4</b> Sustainable development</p> <p>Ka tautoko, ka manaaki hoki mātou i te whanaketanga mauri tū roa.</p> <p>We support and advocate for sustainable development.</p>	<p><b>HUANGA HAPORI 5</b> Te Ara Poutama</p> <p><b>COMMUNITY OUTCOME 5</b> The Pursuit of Excellence*</p> <p>Te mahi tahi ki te tangata whenua me te hapori ki te anamata taurikura me te anamata tautika.</p> <p>Partnering with tangata whenua and community towards a prosperous and equitable regional future.</p> <p><small>*What not a direct translation, Pursuit of Excellence is a close approximation to Te Ara Poutama. Te Ara Poutama has its origins in Te Ao Māori and references the pathway associated by Tāne to retrieve the three baskets of knowledge that represent humanity's consciousness. From a contemporary perspective, Te Ara Poutama serves to inspire a commitment to innovation, resilience, and continuous improvement.</small></p>
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<p><b>Ngā kaiwhakakaha</b></p> <p>Whakatūnanga Haumitanga</p> <p>Whakahoanga me te whai wāhitanga</p>	<p><b>Enablers</b></p> <p>Delivery Investment</p> <p>Partnership and engagement</p>	<p><b>Ā mātou mahi</b></p> <ul style="list-style-type: none"> <li>• Whai ai mātou ki te whakapakari i te rohe</li> <li>• Ka kimi mātou i ngā kaupapa pāhekoheko, ā, ka mahi tahi hoki ki ētahi</li> <li>• Tā mātou e mahi ai, mahia paitia ai</li> <li>• He pai rawa ā mātou ratonga kiritaki</li> <li>• Whakamana ai mātou i ngā herenga ki ngā iwi Māori</li> <li>• Taki ai mātou i ngā mahi atamai hou, ā, kaore e wehi ki te whai huarahi kē kia oti ai te mahi</li> <li>• Whakamahi ai mātou i ngā korero whai tikanga, tae atu ki te hangarau me te mātauranga Māori</li> </ul>	<p><b>How we work</b></p> <ul style="list-style-type: none"> <li>• We look to add value regionally</li> <li>• We seek integrated solutions and we collaborate</li> <li>• What we do, we do well</li> <li>• We provide great customer service</li> <li>• We honour our obligations to Māori</li> <li>• We innovate and are not afraid to do things differently</li> <li>• We use robust information, including technology and mātauranga Māori</li> </ul>
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## Ō mātou mātāpono

- Whakapono
- Ngākau Pono
- Hautoa
- Manaakitanga
- Kotahitanga
- Whanaungatanga

### Our values

- Trust
- Integrity
- Courage
- Showing care and respect
- Working together as one
- Forming and maintaining relationships and strengthening ties with communities

## Our wellbeing



He korowai  
Tiaiki Taiao  
Environmental  
Wellbeing



He korowai aroha  
Social Wellbeing



He korowai  
whakamana  
tangata  
Economic  
Wellbeing



He korowai  
mātauranga  
Cultural  
Wellbeing

Figure 2: Council's Strategic Direction (2024-34)

Regional parks and coastal catchments are highly valued by the community, contributing to all community outcomes and wellbeings. The two Regional Parks provide protection of cultural heritage values and provide significant environmental benefits through protection of native plants and planting of wet and steep land to assist with mitigation of climate change. Recreation and protection of the natural environment and cultural heritage are important aspects of connected communities.

**Table 1: Regional Parks contribution to Council’s strategic direction**

Regional Parks and Coastal Catchments		
Community Outcomes	A Healthy Environment <i>He taiao ora</i>	
	Future Ready Communities <i>He hāpori mata-hī awatea</i>	
	Connected and enabled communities <i>Ngā hāpori e honoa ana, e whakamanatia ana hoki</i>	
	Sustainable Development <i>He whanaketanga mauri tū roa</i>	
	The Pursuit of Excellence* <i>Te Ara Poutama</i>	
Community Wellbeing	Social	
	Cultural	
	Economic	
	Environmental	

### Asset Management Policy

Council developed its first Asset Management (AM) Policy in April 2015. It is currently in its second iteration having been approved by Council in September 2020<sup>1</sup>. The next review is scheduled for 2023/24.

Improvement: Integrate the principles and actions from the updated AMP into the Regional Parks and Coastal Catchments AMP and activities.

The intent of the AMP is to set the overarching framework for the delivery of Council's services that rely on the use and management of infrastructure assets. The framework is set to help achieve Council’s strategic direction by outlining the principles, objectives and the roles and responsibilities for undertaking asset management across Council.

The underlying principles the AM Policy that Council uses to support its delivery of services and community outcomes indicate good asset management is based on:

- ▶ Governance and asset stewardship.
- ▶ Knowledge of customer and stakeholder requirements now and going forward.
- ▶ Knowledge including condition and performance required to deliver service.
- ▶ Knowledge of the risks associated with our assets.
- ▶ Understanding of the long-term works and costs associated with the assets.
- ▶ Understanding what is required to provide services sustainably.
- ▶ Legislative compliance.

<sup>1</sup> [content \(boprc.govt.nz\)](https://content.boprc.govt.nz)

## Asset Management objectives

Council is committed to best **appropriate** practice in asset management to fulfil its Strategic Direction. To guide its asset management practices and decision-making, Council has developed a set of objectives and actions that align with its organisational objectives and community outcomes.

These objectives are as follows:

- ▶ Recognise the importance of AM planning and adequately resource the AM system.
- ▶ Actively and transparently engage stakeholders on how assets are to be managed.
- ▶ Manage asset networks in a prudent manner.
- ▶ Maintain the AM system to a high quality.
- ▶ Take a continual improvement approach.
- ▶ Use the most appropriate approach for service delivery.
- ▶ Consider climate change and implications for Māori.

The AM objectives convert the organisational objectives and community outcomes into actions to be achieved across Council. They serve as a guide for decision-making and provide a clear direction for the management of our asset portfolio. We have adopted these AM objectives in the development of this AMP and the delivery of our activities and services.

## Continuous improvement

Section	Item	Description
2.3	1	Integrate the principles and actions from the updated AM Policy into the Regional Parks and Coastal Catchments AMP and activities.

# Part 3: Activity and asset overview

## 3.1 Activity overview

Council owns and operates two Regional Parks for the benefit of the community. Council also owns and maintains a number of other assets across the region that fall under the Coastal Catchments activity. These assets focus on environmental improvements. An overview of the Regional Parks and coastal catchments assets is provided in 3.2.

### 3.1.1 Why do we do it?

Over the past few years, a number of statutory agencies and community groups have requested that BOPRC become involved in the acquisition and provision of Regional Parks. The Local Government Act (LGA) 2002 provides for the Regional Council to own and operate Regional Parks, which provide the community with healthy environments for their recreational enjoyment as well as protecting cultural heritage and landscape values from development. Parks, reserves, and other community infrastructure are recognised in the LGA as core services.

Service provision is guided by the Council's strategic objectives and the levels of service agreed with the community. Council's Strategic Direction has been developed to support the wellbeing of our community and ties together our vision and community outcomes. Council's vision is **"Bay of Plenty Thriving Together – mō te taiao, mō ngā tāngata"**. To support and deliver this vision, Council has agreed five community outcomes that enable and support our four wellbeings. The Regional Parks are highly valued by the community and contribute to all community wellbeings as well as all five community outcomes.

The Onekawa Te Mawhai Regional Park is valued for its rich Māori cultural history and significant archaeological features. The property has extensive archaeological features and a key goal of public ownership and management is to protect the significant heritage and cultural values of the land. Onekawa Te Mawhai and the surrounding area has been the site of many battles significant to the history of local tāngata whenua. Onekawa Te Mawhai has strong associations with Upokorehe and has a long and rich Māori history. The pa are physical markers in the landscape that provide a tangible link with the past.

The Pāpāmoa Hills Cultural Heritage Regional Park is also significant in New Zealand's archaeological history, as there are few examples of historical occupation of such complexity over a long period of time in such a relatively small area. This can be attributed to a large extent, to the careful management of the land by the McNaughton family since the late 1800s, who were the previous landowner prior to the Bay of Plenty Regional Council. The park is an extremely valuable community asset that will be preserved and celebrated into the future.

### 3.1.2 What do we do?

We are responsible for the ownership and management of the two Regional Parks, where thousands of visitors come to explore and enjoy each month. We manage and maintain over 200 ha of Regional Parks and Coastal Catchment areas and their associated assets that have a total book value of over \$25.9 million. We develop, manage and maintain a number of assets that fulfil a range of purposes. An overview of our assets is provided in 3.2.

Some of our activities include:

- Enhancing visitor experiences, including signs and interpretation,
- Provision of facilities including car parking, toilets,
- Track development and maintenance,
- Prescribed grazing and associated management,

- Programmed native re-vegetation, and
- Community events.

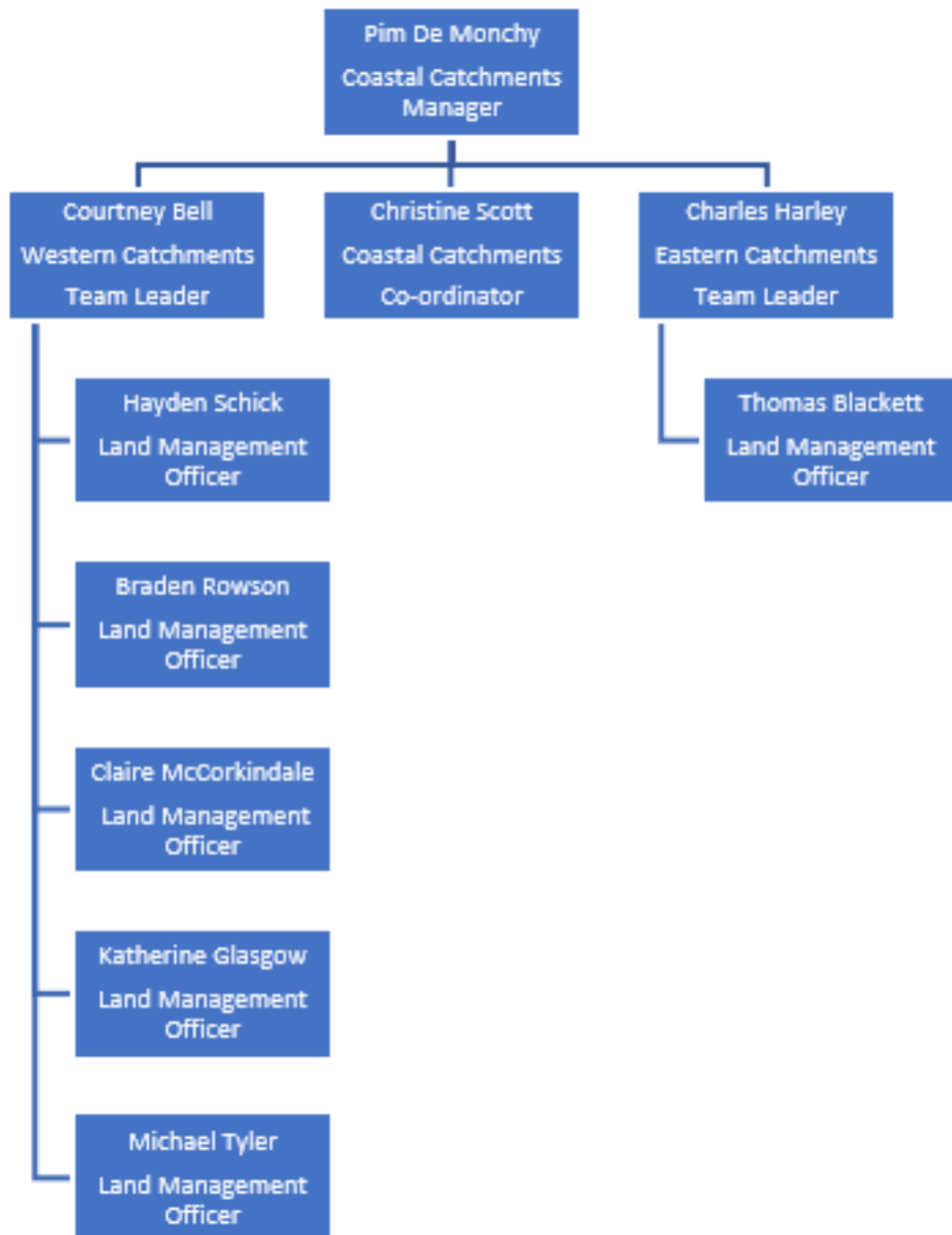
The Coastal Catchments Team has been tasked with planning and delivering environmental and cultural enhancement services through capital projects on behalf of Council. A number of these have been identified through co-governance forums arising out of Treaty of Waitangi settlement legislation, such as 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 Ngātoroirangi/Maketū Estuary Enhancement Project, and upcoming projects in the Waihi Estuary and Rangitāiki catchments.

### 3.1.3 How do we do it?

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

Council is unusual in that it is a parks agency that does not have dedicated parks staff in a named 'parks department'. Within Council, the Regional Parks are managed by the Land Management Team, with the majority of planning and operational and maintenance activities undertaken by Council staff. Coastal Catchments work is generally planned and delivered by individual staff with the appropriate level of partnership, collaboration or involvement with tangata whenua and other stakeholders, depending on the complexity, significance, cost and risk of the work. There are a number of other stakeholders and partners who help to oversee and deliver the park's activity and these are listed in Appendix 1.

The internal management team who oversee the operation and management of the Regional Parks in Council is small. There is currently only half a full time employee (FTE) being provided for the management of the asset portfolio and responsibility for asset management processes. With increasing visitation, particularly at Pāpāmoa Hills Regional Park, there is the need to plan for a future capacity to ensure the resources are in place to deliver the outcomes desired.



**Figure 3: Organisational structure of team members involved in Regional Parks and Coastal Catchments Asset Management**

### **Systems and tools**

Council has developed its IT infrastructure around a number of key products that provide a platform for all IT applications. The table below sets out Council’s cornerstone IT applications used by Coastal Catchments.

**Table 2: Systems and tools used by Coastal Catchments**

Function	Product	Group responsible
Microsoft Office (Word, Excel, email, project, access)	Microsoft Office	Technology
Financial accounting and reporting Finance One AM module project in progress, team requirements and training yet to be undertaken	Tech One/AM Module	Technology, Business Solutions Services
Corporate Planning Finance One	Tech One	Business Information
Document and record management	Objective	Technology
Geographical Information System	GeoView	Information Systems
Complaints, works orders	Job Tracker (internal system)	Information systems
Consents management	CSVue	Information systems

### 3.1.4 Significant negative effects

The Local Government Act (Schedule 10) requires an outline of any significant negative effects that the activity may have on the social, economic, environmental or cultural wellbeing of the community. Regional Park and Coastal Catchments assets 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. This activity is currently not associated with any significant negative effects.

However, there are some potentially adverse impacts associated with the activity. Most issues are easily mitigated through appropriate management, operational techniques and ongoing monitoring. Table 3 summarises some of these potential negative effects.

**Table 3: Potential negative effects**

Negative effect	Potential mitigation
<b>Social</b>	
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.
<b>Economic</b>	
Health and safety risks associated with park operation	Costs of potential claims are minimised through undertaking appropriate risk identification and mitigation measures.

Negative effect	Potential mitigation
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.
<b>Environmental</b>	
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.
<b>Cultural</b>	
Competing use between heritage protection and recreational use of the parks	Quarterly meetings with Iwi Advisory Committees to discuss conflicting uses or new ideas.

### 3.2 Asset overview

Council currently manages and maintains approximately \$25.9 million worth of Regional Parks and Coastal Catchments assets on behalf of the Bay of Plenty region (as at 30 April 2024).

**Table 4: Summary of Regional Parks and Coastal Catchments asset portfolio**

Scheme	Asset type	Count	Book value as at 30 April 2024
<b>Pāpāmoa Hills Regional Park</b>	Land	2	\$4,019,362
	Buildings	7	\$452,864
	Structures	23	\$284,291
	Surfaces	8	\$1,763,355
	Utilities	5	\$244,891
	Vegetation		\$100,237
	<b>Total</b>		<b>\$6,865,000</b>
<b>Onekawa Te Mawhai Regional Park</b>	Land	3	\$3,576,000
	Buildings	4	\$90,000
	Utilities	3	\$41,000
	Structures	6	\$46,291
	Surfaces	3	\$42,709
	<b>Total</b>		<b>\$3,796,000</b>
<b>Coastal Catchments</b>	Land	7	\$5,829,681
	Buildings	2	\$967,299
	Equipment	4	\$34,737
	Structures	51	\$7,876,218
	Surfaces	2	\$222,390
	Vegetation	4	\$322,185
	<b>Total</b>		<b>\$15,252,510</b>
<b>Overall Total</b>			<b>\$25,913,510</b>



In addition, the following projects are works in progress:

#### Kaituna Catchment - Fish Projects

Te Pourepo o Kaituna (Wetland Creation)

Te Tawa ki Tahataharoa

Kopurererua Detention Bunds Imple

Kopurererua Valley Stream re-alignment

Waihi Estuary Salt Marsh Projects

Cutwater Road Wetland

Kelliher wetland creation

McFetridge Detainment Bund

Whakapoukorero culvert upgrade

Morton Road Saltmarsh Restoration Project

Koromiko Bridge

Sargent Drive Wetland

Rangitaiki River Re-connection project

TALT Wetlands

Assets created will be added to this AMP once they have been commissioned and added to Council's asset register.

### 3.2.1 Asset hierarchy

An asset hierarchy (or data structure) provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. Council acknowledges the importance of using an Asset Management Information System (AMIS) for asset management and have made significant investments in implementing the Technology One (TechOne) (AMIS).

Improvements have been identified for the current asset hierarchy for this activity. These are currently being progressed and any new information will be updated within this AMP.

### 3.3 Asset information

The settings and values at both Regional Parks and the Coastal Catchments areas 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, and significant archaeological and cultural sites. Many assets present at the parks are 'attached to the land' and do not depreciate. The majority of assets have come from the legacy of farming on the land prior to becoming parks.

Coastal Catchment assets have a focus on environmental improvements. One of the asset types in this area are wetlands and associated assets that enable the wetland to exist, thrive and encourage ecological biodiversity and improve water quality.



Figure 4: Infographic of asset portfolio (not all assets included)

### 3.3.1 Pāpāmoa Hills Regional Park

**Pāpāmoa Hills Cultural Heritage Regional Park** opened to the public in July 2004 and is located in the western Bay of Plenty near Te Puke, covering an area over 182 ha.

The Park is a significant cultural, recreational and historical asset to the people of the Bay of Plenty region and New Zealand. The focus of the Park is to protect and showcase the rich Māori cultural history and provide public walking access. The Park contains a large number of recorded and unrecorded archaeological sites, and has many historical and ancestral associations. Refer to Pāpāmoa Hills Regional Park Management Plan for more information.

The Park is being maintained as an operating farm for land management purposes. There is one grazing licence for the Park to enable the sheep farming operation to be undertaken.

The Park is predominantly a mixture of pasture, scattered blocks of exotic pine and wattle forest, with remnant tracts of New Zealand natives scattered in the gullies. There is 10.2 ha of forestry within the park. There are four stands of *Pinus radiata* with small areas of *Acacia melanoxylon* and *Cupressus lusitanica* of varying ages.

The Park is surrounded by private land and a range of established activities. These include the Poplar Lane Quarry, lifestyle and residential blocks, industrial, rural and horticultural land use activities. These land use activities have the potential to both positively and negatively impact on the Park experience.

Vehicle access into the Park is for operational and service vehicles only, and this access is from the Te Puke Highway, opposite the Bell Road intersection. There is no disabled access currently available to the Park (noting that a short 300 m loop track has been constructed during the Pāpāmoa Hills Upgrade Project and has just be commissioned – December 2023). The Poplar Lane access is the only public access to the Park’s carpark. The public carpark is located within the south-eastern corner of the Park.

**Table 5: Summary of assets at Pāpāmoa Hills Regional Park\***

Asset type	Description	Count	Book value as at 30 April 2024
<b>Land</b>		2	\$4,019,362
<b>Buildings</b>	There are a number of buildings and structures associated with the farming activity including a woolshed, implement shed and public toilets.	7	\$452,864
<b>Structures</b>	At present there are various signs and stiles throughout the Park. These include directional signage at the intersection of the network of tracks within the Park, as well as signage at the entry of the carpark and at the start of the walking track.  Due to its long-term farming use, the Park has a large number of fences that create paddocks for sheep.	23	\$284,291
<b>Surfaces</b>	The newly-constructed (Nov 2023) main car park for Papamoia visitors is located 300 m before the end of Poplar Lane, providing 80 carparks plus space for buses and cyclists, together with significant meeting and congregation space. In addition, the old car park adjacent to the quarry provides for up to 70 vehicles in a tight configuration. Note that this value does NOT include the geotechnical works to prepare the ground for the new carpark, or any of the ancillary assets, but does include both carparks.  There are several walking tracks through the Park which can be used by the public.  There is an internal gravel access track and stockyard that is for operational vehicles only.	8	\$1,763,355
<b>Utilities</b>	Farm water supply, effluent treatment system, storm water system	5	\$244,891
<b>Vegetation</b>			\$100,237
		<b>Total</b>	<b>\$6,865,000</b>

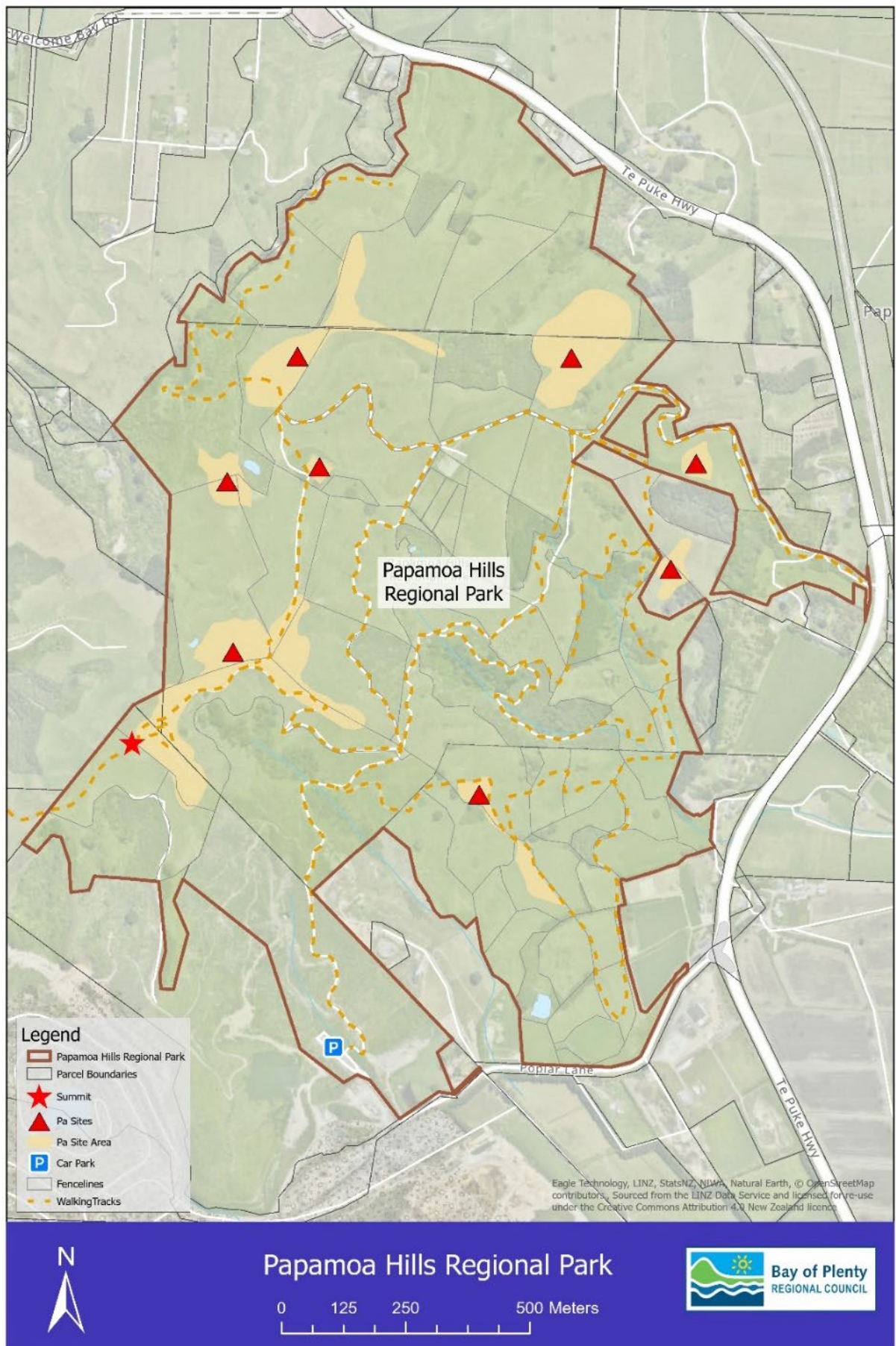


Figure 5: Map of Pāpāmoa Hills Regional Park

### 3.3.2 Onekawa Te Mawhai Regional Park

**Onekawa Te Mawhai Regional Park** is located on the headland between the Ōhiwa Harbour overlooking the entrance to the Ōhiwa Harbour, east of Whakatāne between Ōhope and Ōpōtiki, and covers an area of around 36 ha.

The Regional Park has a culturally rich history and provides opportunities for visitors to experience a range of passive recreational activities and to enjoy extensive views of the surrounding coastal landscape. The property has extensive archaeological features and a key goal of public ownership and management is to protect the significant heritage and cultural values of the land. The ancestral relationships of iwi to the area provide a cultural dimension to how the stewardship of the park will be carried out both now and into the future. Refer to Onekawa Te Mawhai Regional Park Management Plan for more information.

The property has significant natural values including Pohutukawa forest and areas of wetland and provides the opportunity to experience panoramic coastal views from Kōhi Point, across the Ōhiwa Harbour to the East Cape. The property is predominantly a mixture of pasture, Pohutukawa clad ridges, with remnant tracts of New Zealand natives in the gullies.

The property is surrounded by private land and a range of established activities, most being farm based. These include farming operations, lifestyle and residential blocks, a holiday park, orchards and a District Council Recreational Reserve.

Ten hectares of the property is being maintained as an operating farm for land management purposes. Farm buildings, farm structures, service roads and access routes are provided for the purposes of land management within the property that provides for efficient use of the land, but does not compromise the property amenity or the environmental, cultural or heritage values of the park.

Public access to the property is provided via the access road which links into Bryan Road. Additional access is available from Ōhiwa Beach Holiday Park and there is a small car parking area at the Bryan Road entrance to the park. Vehicle access into the park is restricted.

**Table 6: Summary of assets at Onekawa Te Mawhai Regional Park**

Asset type	Description	Count	Book value as at 30 April 2024
<b>Land</b>		3	\$3,576,000
<b>Buildings</b>	House, outbuildings and shearing shed	4	\$90,000
<b>Utilities</b>	Troughs and water tanks	3	\$41,000
<b>Structures</b>	Due to its long-term farming use, the property has a large number of fences that create paddocks for sheep and beef stock. At present there are various signs and stiles throughout the property	6	\$46,291
<b>Surfaces</b>	Driveway, pathways and car parks. There is a small car park at the entrance from Bryan Road which accommodates approximately ten vehicles. A car park for approximately 15 vehicles is also located at the Ōhiwa Domain.	3	\$42,709
		<b>Total</b>	<b>\$3,796,000</b>



**Figure 6: Map of Onekawa Te Mawhai Regional Park**

### 3.3.3 Coastal Catchment assets

The other assets created and managed by the Coastal Catchments Team on behalf of Council.

**Table 7: Summary of assets in Coastal Catchment areas**

Asset Type	Description	Count	Book value as at 30 April 2024
<b>Land</b>	45 ha of land, including wetlands and a 'salinity block'	7	\$5,829,681
<b>Buildings</b>	A concrete building and associated hydraulic and electrical controls, and Cutwater Road farm buildings	2	\$967,299
<b>Equipment</b>	Portable water samplers	4	\$34,737
<b>Structures</b>	Stopbank, toe loading and berm infrastructure. Sheet piling and reclamation infrastructure Culverts and slide gates. Bridge and detainment bund	51	\$7,876,218
<b>Surfaces</b>	Carpark and security compound surface	2	\$222,390
<b>Vegetation</b>	Prestidge Island, Maniatutu, Pongakawa, Te Pā Ika wetlands	4	322,185
		<b>Total</b>	<b>\$15,252,510</b>

## 3.4 Asset condition

It is critical that Council has clear knowledge of the condition of their assets and how they are performing. The condition of an asset relates to its physical integrity and a condition score provides a good indication of any maintenance needs, as well as being a key parameter in determining the position of an asset in its lifecycle, in order to predict how long it will be before an asset needs to be renewed or replaced. Asset condition is also a good indicator of how well an asset is able to perform its function and meet any agreed service levels. Asset criticality is discussed in 7.4.

Asset condition assessments are undertaken by the Coastal Catchments Team and external contractors, and is collected using Field App (ESRI) and then stored on TechOne information system. The most recent condition assessments were undertaken in 2022/2023. Asset condition is determined by undertaking a site visit, visually inspecting each asset, then grading the physical condition using a 1-5 rating system (Table 8). Currently there is no regular, ongoing condition inspection programme in place to ensure this data is kept up to date.

Improvement: Implement a condition assessment programme, ensuring condition data is entered into TechOne, and capture information during maintenance and renewal activities.

**Table 8: Asset condition grading system**

Grading	Condition	Description of condition
1	Very good	Only planned maintenance required
2	Good	Minor maintenance required plus planned maintenance
3	Average	Significant maintenance required
4	Poor	Significant renewal/rehabilitation required
5	Very poor	Physically unsound and/or beyond rehabilitation

Table 9 and Table 10 provide a summary of asset condition with key information provided below:

- The majority of assets (92%) are in Good or Very Good condition.
- Two assets are in Poor condition at Onekawa Te Mawhai: the concrete water tanks and pump shed building.
- One asset in Very Poor condition, attributed to the outbuildings on Gawns property at Onekawa Te Mawhai. This asset is of low criticality.
- The highest critical assets are in Very Good to Good condition.

**Table 9: Summary of asset condition**

Condition	Pāpāmoa Hills		Onekawa Te Mawhai		Coastal Catchments		Total	
	Count	Ratio	Count	Ratio	Count	Ratio	Count	Ratio
Very Good	31	67%	1	5%	67	96%	99	73%
Good	13	28%	13	68%	0	0%	26	19%
Average	2	4%	2	11%	3	4%	7	5%
Poor	0	0%	2	11%	0	0%	2	2%
Very Poor	0	0%	1	5%	0	0%	1	1%
<b>Total</b>	<b>46</b>	<b>100%</b>	<b>19</b>	<b>100%</b>	<b>70</b>	<b>100%</b>	<b>135</b>	<b>100%</b>

**Table 10: Summary of asset condition versus criticality**

Condition	Criticality				
	Insignificant	Minor	Moderate	Major	Catastrophic
Very Poor	1	0	0	0	0
Poor	1	1	1	0	0
Average	2	1	1	0	0
Good	25	2	0	1	0
Very Good	24	2	5	25	0

### 3.5 Asset performance

Condition assessment and asset performance are inexorably linked. Condition and performance failure can be considered as ‘cause’ and ‘effect’, respectively. That is, condition deterioration is a cause of failure, and the effect of failure is poor performance. Asset performance can be expressed by being able to state with confidence that there is an appropriate asset, in an appropriate condition, and therefore, know it will perform reliably. In other words, the ability of the asset to provide the required level of service. Generally, this can be measured in terms of reliability, availability, and meeting customer demands and needs.

Performance is currently assessed using asset condition and levels of service performance measures (4.3). Poor performance can result from a damaged or failed asset, from excessive maintenance requirements in addition to what was planned, vandalism, not meeting customer/stakeholder expectations, or not achieving level of service performance targets.

### 3.6 Data confidence

Clear data reliability provides clarity over the robustness of plans and provides decision-makers with confidence. It is important to understand strengths and weaknesses of data. Data reliability has been scored and is based on technical estimates from within Council’s Regional Parks and Coastal Catchments groups (Table 11).

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

**Table 11: Data confidence for Regional Parks and Coastal Catchments asset portfolio**

Data	Unknown	Very uncertain	Uncertain	Reliable	Highly reliable
<b>Asset inventory</b>					
Location					
Quantity					
Value					
<b>Condition</b>					
Pāpāmoa					
Onekawa					
Coastal Catchments					



Data	Unknown	Very uncertain	Uncertain	Reliable	Highly reliable
<b>Criticality</b>					
Pāpāmoa					
Onekawa					
Coastal Catchments					

**Table 12: Data confidence grading system**

Grade	Description
<b>Highly Reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$ .
<b>Reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$ .
<b>Uncertain</b>	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$ .
<b>Very Uncertain</b>	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully comp and most data is estimated or extrapolated. Accuracy $\pm 40\%$ .
<b>Unknown</b>	None or very little data held.

# Part 4: Levels of Service

The purpose of asset management is to provide desired levels of service (LoS), for current and future customers, in the most cost-effective manner, whilst meeting legislative requirements. “Levels of Service” is an asset management term that incorporates the service element of delivering a community activity (Regional Parks and Coastal Catchments) in conjunction with the measurable targets that can be used to determine how effectively the activity is delivered.

Asset management planning enables the relationship between LoS and the cost of the service to be determined. The aim is to provide affordable service levels that the community both desire and are willing to pay for. This is achieved through community consultation, customer research, and service level reviews. Performance against service level delivery is reported to the community and Council each year.

LoS provide the basis for the lifecycle management strategies and works programmes identified in this plan. Improvements have been identified and these are highlighted at the end of this section and discussed in 9.2.

## 4.1 Linking LoS and community outcomes

The Local Government Act (LGA) encourages local authorities to determine its role in promoting social, economic, environmental, and cultural wellbeing of their communities. It provides a framework for local authorities to decide how they will undertake activities. The LGA requires service levels to be developed with the community to ensure that there is a community perspective applied to the development of traditionally technical service levels.

Schedule 10 of the LGA (Appendix 2) outlines the general requirements for the development of service levels. These requirements are:

- Statement of intended LoS provision for the Activity including performance measures.
- Performance measures and targets that will enable the community to assess the LoS for major aspects of the service that have not already been set as standard measures.
- A summary of any material changes to the cost of providing the service and the associated reasons for the change.

This AMP is prepared under the direction of the Council's Strategic Direction and 2024-2034 Long Term Plan (LTP). The LTP outlines the community outcomes and goals, discussed in 2.3, that the Council's vision and objectives aim to achieve. Community outcomes are the outcomes that a local authority aims to achieve through the provision of services. Table 13 illustrates how the activity contributes to Council's community outcomes.

**Table 13: How the activity contributes to community outcomes**

Community Outcomes	Activity contribution to Community Outcomes	Objectives
<b>Connected and enabled communities</b>	We manage and protect cultural and heritage values, providing access to regional parks so members of the public can participate in recreation and appreciate our natural heritage.	<ul style="list-style-type: none"> <li>• Our partnerships and collaborative approach leads to improved environmental outcomes.</li> <li>• Our community understands the state of our environment and is involved in its care.</li> </ul>
<b>A healthy environment</b>	We protect native biodiversity and biosecurity, and freshwater.	<ul style="list-style-type: none"> <li>• Freshwater ecosystems, along with estuarine and coastal connections in the region, are thriving.</li> <li>• Our region is reducing net greenhouse gas emissions in line with national targets.</li> </ul>

Community Outcomes	Activity contribution to Community Outcomes	Objectives
<b>Te Ara Poutama</b>	We partner with tangata whenua and have co-governance arrangements in place for management of the regional parks.	<ul style="list-style-type: none"> <li>Partner with Māori to enhance delivery and share decision making.</li> <li>Support Māori participation in operational activities.</li> </ul>

## 4.2 Customers and stakeholders

### 4.2.1 Who are our customers and stakeholders?

This AMP considers that a customer is anyone who uses or is impacted by the regional parks and Coastal Catchments activity, assets or services. The customers within the areas overseen by the Parks group are predominantly recreational.

Customers receive a direct benefit from the regional parks assets, while stakeholders share an interest in the assets and/or services they provide. The following table outlines the categories and groups of customers and their specific needs relating to the activity.

**Table 14: Customer and stakeholder groups for activity**

Category	Customer group	Specific needs relating to the activity/services
<b>Internal Stakeholders</b>	Council staff	NetZero Carbon goal contribution
		Biodiversity/ecological protection
	Councillors/elected members	Land management
		Deliver Strategic Priorities from LTP
<b>External Stakeholders</b>	The community	Access to parks (e.g. for recreation)
	Territorial Authorities	Cultural and/or heritage values and connection
	Government agencies	National carbon emission goals
	Tangata Whenua	Civil Defence repeater station
	Civil Defence	Biodiversity/ecological protection
	Contractors/service providers	

### 4.2.2 What do they value?

Customer values provide the cornerstone to the development of LoS from both a customer and technical point of view. The customer values considered important for the Parks activity and their associated strategic objectives are summarised below. These inform the customer and technical performance measures presented in (Table 15) below.

**Table 15: Customer values and activity strategic outcomes**

Customer Value	Activity strategic outcomes
<b>Accessibility</b>	The regional community has <b>access</b> to and enjoys unique characteristics of the Bay of Plenty through an <b>integrated system</b> of open space.
<b>Affordability</b>	Costs are <b>appropriate</b> for the services and facilities <b>provided</b> .
<b>Community Engagement</b>	<b>Decision-making processes are transparent and easily understood and enables participation.</b>
<b>Quality</b>	Regional parks are <b>well maintained</b> .
<b>Whole of Community Benefits</b>	Values in parks are <b>identified, protected, enhanced, interpreted and promoted</b> .
<b>Safety</b>	Health and Safety risks are <b>minimised</b> .

### 4.2.3 Consultation and engagement

The Regional Parks and Coastal Catchment activity is provided by the Council to the community, but is funded by the community. Therefore, engagement with the community is an essential part of providing the services and associated assets, in a financially sustainable manner.

Consultation on service levels and user charges/rates assists Council in achieving financial sustainability while maintaining the confidence and support from our communities. Council consults the regional community on the Regional Park programme each year through the Annual Plan process, and every three years through the LTP process. Council also undertakes more targeted consultation and engagement for each of the Regional Parks.

- Council's 'Te Uepu' sub-committee meets quarterly to discuss matters regarding the park. This provides a forum for iwi/hapū representatives from Waitaha, Ngāti Pūkenga, Ngā Potiki and Ngāti He together with four Regional Councillors to provide advice direction on governance and management of 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.

Maintaining an understanding of changing customer expectations is an ongoing process and is carried out through formal and informal consultation with customers. For example, a biennial customer survey is undertaken for each Regional Park, collecting information user satisfaction and how we can improve our services, among other useful information. Ad hoc conversations with customers during daily operations also contributes to customer feedback.

### 4.2.4 Developing and reviewing LoS and performance measures

Council needs to agree LoS with the community with consideration given to any:

- Required planned outcomes.
- Minimum legislative requirements.
- Technical constraints.

As part of the LTP development process, Council carried out a review of LoS. The outcome of the review defined a set of high level LoS statements and measures that were based on community consultation, previous performance and Council's Strategic Direction. There are two LoS statements performance measures for this activity that are included in the LTP.

There are a number of other LoS and performance measures, not included within the LTP, that are summarised in (Table 16) below. These were originally determined during a previous AMP process. They have been refined during the 2023 AMP update.

### 4.2.5 Reporting LoS and performance measures

Every four months, at October, February and June, Regional Parks staff report to Council's Asset Management Steering Group (AMSG) on the progress made in achieving performance targets and delivering the LoS. Activity performance, activities undertaken and planned work programmes are discussed at the meetings.

For the Regional Parks activity, success is determined through performance measures, represented in Council's LTP, regarding visitor numbers and visitor satisfaction.

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.

### 4.3 Regional Parks levels of service and performance measures

The Regional Parks activity has one overarching LoS which is to “Manage our Regional Parks sustainably”. There are several further LoS that contribute to delivering this. The LoS provide the link between the community outcomes, to the more detailed operational activities and work programmes. This is represented in (Table 16) below, which shows the links between community outcomes, customer values, levels of service and performance measures.

The development of this year's AMP involved a collaborative workshop with internal staff to review and refine the LoS and performance measures. Existing measures were revised, and new ones were identified to improve service delivery and meet the needs of park users. These new measures focus on accessibility, visitor satisfaction and safety, and quality services and facilities.

**Table 16: Regional Parks levels of service and performance measures**

Community Outcome	Customer Value	Activity Strategic Outcomes (Levels of Service)	Factors of Influence	Customer Performance Measure			Technical Performance Measure						
				Measure	Current Target	Current Performance	Proposed Target	Measure	Current Target	Current Performance	Proposed Target	Performance Measure Procedure	
<b>Connected and enabled communities</b>  <b>A healthy environment</b>  <b>Te Ara Poutama</b>	Accessibility	The regional community has <b>access</b> to and enjoys the unique characteristics of the Bay of Plenty through an <b>integrated system</b> of open space.	Wayfinding and Interpretation.	Percentage of park users who rate wayfinding signage and walking tracks as satisfactory or higher.	New measure		75%	Percentage of wayfinding signage in 'Good' condition or better.	New measure		85%	Customer satisfaction survey. Asset condition assessment.	
			Accessibility satisfaction.	Percentage of park users who rate park accessibility as satisfactory or higher.	75%	TBC	75%	<b>No. of visitors per annum for all parks.</b>	126,549	99,288 (2022/23)	>100,000	Track counter tabulated annually.	
			pā				75%						
	Quality	Regional parks are <b>well maintained</b> .	Service delivery/ procurement (e.g. contractor performance).		<b>Percentage of park users who rate their experience as satisfactory or higher.</b>	75%	98% (21/22)	85%	Number of complaints relating to visitor experience.	New measure		TBC	QR-code generated
					Percentage of Pāpāmoa Hills park users who rate seating, toilets and amenities as satisfactory or higher.	New measure	83.9%	75%	Percentage of maintenance programme completed per annum.	Future measure in LTP 2027-37		TBC	Customer satisfaction survey. Review of maintenance programme.
	Whole of Community Benefits	Values in parks are <b>identified, protected, enhanced, interpreted</b> and <b>promoted</b> .	Parks management plan and supporting documents.		Percentage of Pāpāmoa Hills park users who rate the historical and cultural information as satisfactory or higher.	New measure	90.1%	TBC	Percentage of complaints responded to within three days	New measure		90%	QR-code generated
Safety	Health and Safety risks are <b>minimised</b> .	Health & Safety register and system.		No health and safety incidents attributable to lack of management of Parks assets.	0	0	0						



### 4.3.1 How we determine performance

The 2021-2031 Long Term Plan has two level of service statements directly applicable to this activity (Figure 7). The first measure is about the number of visitors we get at our Regional Parks. is recorded using a pedestrian counter which is provided and monitored by an external service (BeCounted). Visitor numbers are recorded every hour, and accumulated to daily, monthly and yearly statistics.

The second measure is new since 2021/22 and relates to whether the park visitors are satisfied with the overall experience they receive. Visitor satisfaction is based on a 5-point Likert scale, from 1 (Very Dissatisfied) to 5 (Very Satisfied). The percentage is calculated by taking the total number of respondents who gave a score of 4 (Satisfied) or 5 (Very Satisfied) and dividing by the total number of respondents. This measure is reported every second year. For our other levels of service and performance measures, refer to (Table 16) above.

<b>LEVEL OF SERVICE STATEMENT: <i>Manage our regional parks sustainably</i></b>					
	<b>Previous Result</b>	<b>Goal 21/22</b>	<b>Goal 22/23</b>	<b>Goal 23/24</b>	<b>Goal 24/25 - 30/31</b>
The number of visitors to regional parks	119,250	121,635	124,068	126,549	131,662
Visitor satisfaction for visitors to regional parks*	Not available	75%	Not measured**	80%	80%**
*New measure ** Measured every second year					

**Figure 7: Levels of service in Council's LTP relating to this activity.**

Improvement: Develop and implement processes for measuring and recording customer and technical performance measures, including data requirements, systems, frequencies and responsibilities.

### 4.3.2 How have we performed?

Visitor numbers have remained strong, despite evident reductions around the Covid-19 lockdowns. Despite this, numbers quickly returned to normal, and in some cases better, levels. However, we unfortunately did not meet our 21/22 LTP target for visitor numbers, falling short by nearly 20000. We also did not meet our 22/23 target. This is discussed below in more detail below.

**Table 17: Annual visitor numbers across both Regional Parks**

Month	Onekawa Te Mawhai Regional Park				Pāpāmoa Hills Regional Park			
	19/20	20/21	21/22	22/23	19/20	20/21	21/22	22/23
<b>Jul</b>	762	1009	858	693	6213	7192	7840	4788
<b>Aug</b>	455	956	601	707	6530	9251	5155	6651
<b>Sep</b>	773	1217	729	760	7230	7714	9100	6750
<b>Oct</b>	1235	1642	1486	1150	9062	8591	10527	7510
<b>Nov</b>	1303	1166	1022	771	11174	7744	10382	7608
<b>Dec</b>	2618	2634	1950	2164	10250	8509	9915	6346
<b>Jan</b>	4275	4798	4190	4108	10880	9964	11274	6999
<b>Feb</b>	1727	2054	1520	1231	9174	7483	3418	6746
<b>Mar</b>	1051	1538	1172	1348	7228	8219	3370	9118

Month	Onekawa Te Mawhai Regional Park				Pāpāmoa Hills Regional Park			
	19/20	20/21	21/22	22/23	19/20	20/21	21/22	22/23
<b>Apr</b>	400	2000	2131	1738	1610	8408	5784	8820
<b>May</b>	1147	726	783	755	16102	7067	4662	5718
<b>Jun</b>	918	606	637	608	7137	5676	3744	6203
<b>Total</b>	16664	20346	17079	16033	102590	95818	85171	83255

Combined	19/20	20/21	21/22	22/23
<b>Total</b>	119254	116164	102250	99288
<b>LTP Target</b>	N/A	N/A	121635	124068
<b>Difference</b>	N/A	N/A	-19385	-24780

The visitor numbers for 2023/24 year to date show >150,000 with two months to go. This significant increase can be attributed to the completion of the Pāpāmoa Hills Upgrade Project in late November 2023.

### Visitor satisfaction

Visitor satisfaction data has now been collected during the 2023/24 year but is not yet available to be reported. Anecdotal evidence suggests that the Pāpāmoa Hills Upgrade Project has improved visitor satisfaction there.

**Table 18: Summary results of visitor satisfaction for park experience**

Overall, how satisfied are you with the Regional Park?	Onekawa Te Mawhai	Pāpāmoa Hills Regional Park	Total
Very satisfied	48	304	344
Satisfied	46	209	252
Neither satisfied nor dissatisfied	18	44	61
Dissatisfied	6	9	13
Very dissatisfied	1	3	3
<b>Total</b>	<b>119</b>	<b>569</b>	<b>660</b>

Overall, how satisfied are you with the Regional Park?		
% satisfied and very satisfied...	Number of respondent	Number of satisfied and very satisfied
<b>89.70%</b>	<b>660</b>	<b>592</b>

**Note:** these statistics only represent those that take part in the survey, which represent a small portion of total visitors to each Regional Park. We will endeavour to increase the number of respondents that take part in our surveys every two years. The team has recently discussed opportunities to increase respondents, with one suggestion to make use of QR codes within the parks, so users can access the survey without the need for staff surveys.



## 4.4 Key challenges

We did not achieve the visitor numbers target set out in the LTP for 21/22 or 22/23 but have already exceeded the target by 25% with two months to go in 2023/24.

Peak visitor numbers are reached over the summer period (Dec-Feb). However, Regional Parks staff noticed a marked difference in the number of visitors during the 22/23 summer, where there were noticeably fewer visitors. These observations have been linked to the abnormal amount of rainfall during this period. New Zealand experienced the La Nina weather pattern of the El Nino Southern Oscillation over the 22/23 summer, which brought heavy rainfall, storm events, and low-pressure systems (e.g. cyclones) across parts of northern, central and eastern North Island. We believe this has significantly impacted the number of visitors to the Regional Parks.

There is also a risk that due to poor weather, there may be a reduction in customer satisfaction if park users were not able to access parts of the Regional Parks. The impacts of bad weather, such as storms and cyclones may affect the assets and services provided, resulting in track closures, increased expenditure, and customer dissatisfaction. This is discussed further in Part 7: .

We acknowledge that weather alone is not the only reason for not achieving set targets for visitor numbers. Council has recently (November 2023) upgraded facilities at Pāpāmoa Hills Regional Park, including the construction of a new car park and the expansion of existing facilities. By investing in infrastructure upgrades and expanding amenities, the Council aims to attract more visitors and enhance the accessibility of the Regional Parks, for the benefit and enjoyment of park users. This is discussed further in the next two parts of the AMP.

Update: As of May 2024, there had been 158,000 visitors to the two parks combined since 1 July 2023, which is a significant increase on the past two years and already exceeds the combined visitor number KPI for 2023/24 by 25%.

### Continuous improvement

Section	Item	Description
4.3.1	3	Develop and implement processes for measuring and recording customer and technical performance measures, including data requirements, systems, frequencies and responsibilities.

# Part 5: Future Demand

Planning for future demand is imperative to provide an economically sustained pathway to meet the needs of the region. The provision of the Regional Parks and Coastal Catchments activity and its management is considered an important element to enable Council to achieve its Strategic Direction and service its communities effectively.

Schedule 10 of the Local Government Act requires that demand be considered as part of asset management planning to ensure that future requirements are identified and planned for. The Schedule 10 requirement will reduce the chances of unforeseen surprises or ‘financial shocks’, and ultimately provides a sustainable, economic pathway to meet the needs of our future communities. The ability to predict future demand for assets and services enables the Council to plan ahead and identify the best way of meeting that demand.

This section outlines the key demand drivers that influence Regional Parks and Coastal Catchments activities. Forecasts are presented for demand drivers where data is currently available, and a qualitative assessment of how the forecast demand may affect future service delivery or the asset portfolio is discussed. Demand Management strategies are indicated. Improvements have been identified and these are referenced at the end of this section.

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 landowners (including other Government agencies) to ensure opportunities are investigated for appropriate and cost effective provision of open space for the region. Maximising the use and potential of existing spaces is key component of this.

## 5.1 Demand Driver summaries

The future demand drivers that are discussed as part of this section include:

- Demographic changes
- Customer expectations
- Tourism
- Development
- Council’s Strategic Direction

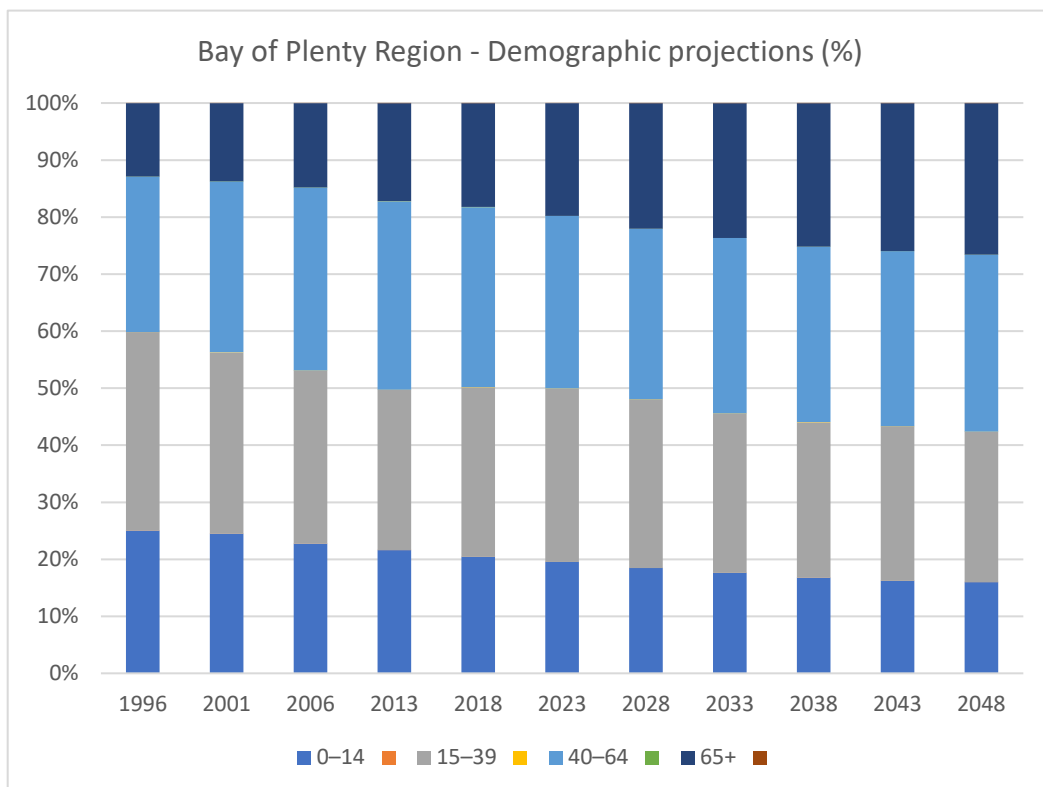
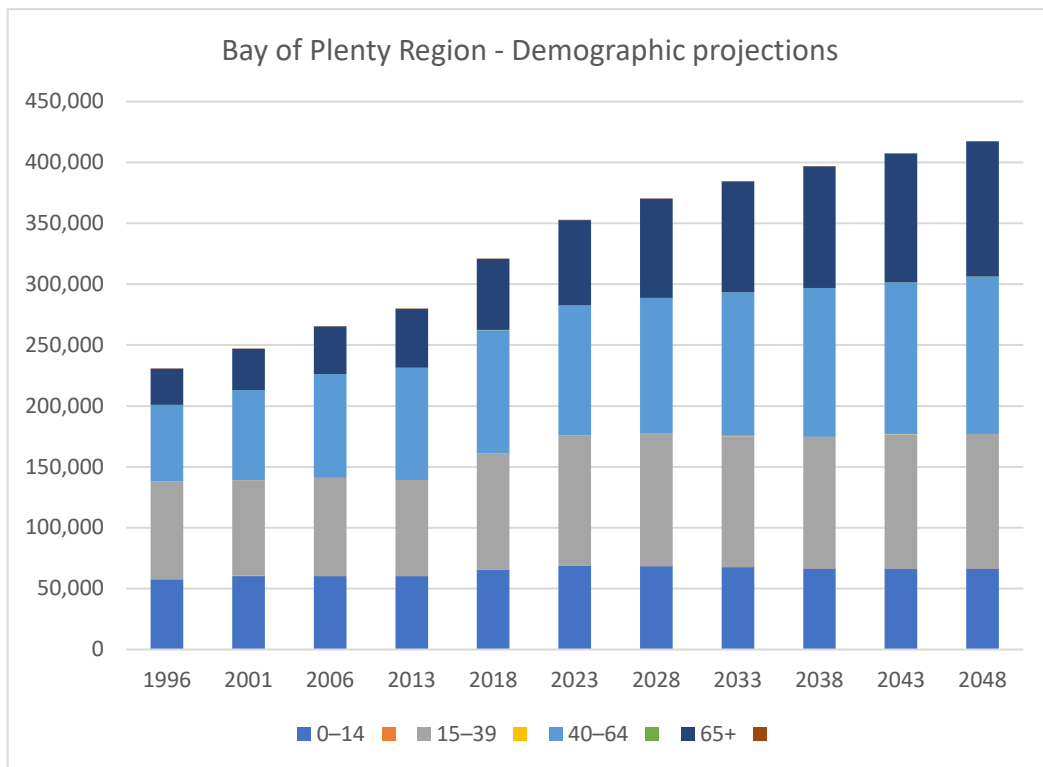
### 5.1.1 Demographic changes

Demand Driver	Demographic changes					
<b>Overview</b>						
<b>Population projections from Significant Forecasting Assumptions LTP 2021-2031 - Volume Rua</b>						
	<b>2018</b>	<b>2023</b>	<b>2028</b>	<b>2033</b>	<b>2038</b>	<b>2043</b>
Total New Zealand by region	4,900,600	5,222,400	5,460,500	5,679,000	5,876,400	6,055,800
Bay of Plenty region	320,800	346,900	361,700	374,400	385,500	395,500
Kawerau District Council	7,460	7,910	8,000	8,020	7,970	7,860
Ōpōtiki District Council	9,670	10,250	10,350	10,400	10,300	10,150
Rotorua District Council	74,800	78,900	80,700	82,200	83,400	84,200
Tauranga City Council	142,100	156,900	166,300	175,000	183,300	191,400
Western Bay of Plenty District Council	53,300	58,100	60,900	63,300	65,200	66,700
Whakatāne District Council	37,100	38,800	39,300	39,500	39,500	39,300
The Bay of Plenty is the second-fastest-growing region in New Zealand according to the 2018 Census data which informed Council’s 2021-2031 Long Term Plan. The following is a summary of trend information from the population forecasts.						

- The Bay of Plenty region currently has a population of 320,800. This is projected to grow by approximately 23% to 2043, a rate slightly slower than that for New Zealand as a whole (24%).
- The population of Tauranga City is projected to grow from 142,100 in 2018 to around 191,400 in 2043 (+35%). This district contains the location of one of Council's Regional Parks - Pāpāmoa Hills.
- The population in the Western Bay of Plenty District is projected to grow from 53,300 in 2018 to around 68,700 in 2043 (+28%).
- The population of Rotorua District is projected to grow slightly from 74,800 in 2018 to 84,200 by 2043 (+12.5%).
- The population of the Whakatāne Districts projected to remain approximately stable with slow growth from 37,100 in 2018 to 38,300 in 2043 (+6%).
- Projections for Kawerau District are extremely uncertain but are projected to remain stable with 7,460 in 2018 and a projected 7,860 in 2043 (+5%).
- The Ōpōtiki District is projected to remain stable with 9,670 in 2018 and a projected 10,150 in 2043 (+5%). However, population is projected to start declining from 2033. This district contains the location of Council's other Regional Park - Onekawa Te Mawhai.

Population trends are important for the Regional Parks activity because an increase in the number of people living in the region, and particularly the districts containing the Regional Parks, is likely to influence the number of visitors to the park. Likewise, a decrease in population may reduce the number of visitors. This is discussed more below under impacts.

Demographic changes are also an important factor to consider in relation to demand for Regional Parks and associated services and assets. An ageing population can lead to an increase in the number of retired people who have more time to visit the Regional Parks.



Trends in each territorial area show an ageing population into the future, with people aged 65+ accounting for a quarter (25%) of the regional population from 2023-2048. While the proportion of people aged 15-39 reduces between 2023-2048, the actual number increases by over 3000 (+3%).

## Impact on activity/assets

### Population changes:

Increased population will likely drive increased demand for Regional Parks and associated assets and activities. More or larger assets will likely be required, such as toilets, benches, carpark spaces, etc. Increased visitor usage will likely increase rates of deterioration and subsequent maintenance on existing assets, such as tracks, turf, seating, etc.

Increased visitors 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.

Whereas, a reduction in population may lead to reduction in visitor usage and subsequent changes to funding, which may have consequential effects on service levels. This is not anticipated to have significant impacts as the Regional Parks activity is funded largely by General Rates (80%) for operational work and reserves/grants for capital work. Regional population increases are forecast to be strong.

The most significant impact that needs to be considered and anticipated relates to whether a new Regional Park will be created due to increased demand from customers. Land purchase is a significant investment and needs to be planned for to avoid financial shocks to the Council. In addition to land purchase, there would also likely need to be a large number of new assets purchased and installed or constructed. An additional park may also require additional staff to manage the facilities, but this is dependent on size and location.

### Demographic changes:

Changes to demographics, such as an increase in the proportion of 65+ can increase both visitor numbers but also visitor time in the park, as this age group are likely to be retired and have more time to visit the parks. We may need to consider more interpretive signs, and accommodate more community/volunteer groups, which may result in more plantings and subsequent needs for fencing of these. Furthermore, customers may expect more wheelchair friendly tracks and facilities.

An increase in the number of young families may increase the expectation and demand for more diverse assets such as play areas, family facilities such as baby-changing toilets, etc.

Increases in the number of people aged 15-39 across the region but also in closer proximity to existing Regional Parks, may increase the demand for specific recreation, such as rock climbing and designated areas for yoga.

## Management strategy

**Park enhancement and expansion:** Expand park facilities and amenities like parking, seating areas, and restrooms, to cater to the increased population and park usage.

**New Park development:** Consider the strategic acquisition of land for future parks to alleviate pressure on existing parks and cater to other population centres (e.g., Rotorua). Council has recently (May 2024) agreed to receive a generous gift of 103 ha of farmland and forest at Hot Springs Road near Katikati in the Western Bay of Plenty district. In the future, this property is likely to be developed as a regional park, to honour the terms of the gift for the benefit of the regional community. Council allocated funding to cover property management expenses for the potential Regional Park at Hot Springs Road and funding for investigations for another Regional Park in Rotorua through its Long Term Plan 2024-2034.

**Adaptive infrastructure/recreation:** Plan for infrastructure that serves a diverse range of ages, abilities and recreation. Include wheelchair-accessible paths, family-friendly amenities, facilities accommodating active recreation for younger age groups, and specific zones for unique recreational activities (e.g., yoga).

**Community involvement:** Encourage volunteer groups to contribute to park enhancement. This helps foster a sense of community ownership.

**Partnerships for funding:** Develop partnerships with local businesses, non-profits, and Government grant programs to fund park improvements. This can help manage demand without straining the Council's limited budget.

## 5.1.2 Customer expectations

Demand Driver	Customer expectations
<b>Overview</b>	
<p>Asset management is predominantly about delivering agreed levels of service to our stakeholders and communities now and in the future. The Regional Parks activity contributes to the environmental, social and cultural wellbeing of the region. Councils are often expected to deliver more for less, so ratepayers can get the best value out of their money. This can lead to an expectation and demand for more facilities in the park, such as play areas, disabled access, cleaner toilets.</p> <p>Since Covid-19 resulted in a change to working patterns, we have seen remote working become more of a new normal. Many members of the public can now work remotely from home and may now have more access to the Regional Parks during breaks or immediately before and after work. This change can lead to increased visitor usage of the Parks.</p> <p>Recreation trends are another factor influencing customer expectations. Outdoor and individual recreation is becoming more popular. Currently, the Regional Parks are limited to walking, due to cultural and heritage values. However, there may be an increase in demand for more recreation facilities, such as cycle trails, campgrounds, or other activities, as well as their associated assets and facilities.</p> <p>The 2022 user survey results are summarised below for each Regional Park:</p> <p><b>Pāpāmoa Hills:</b> There was significant and varied user feedback, but the most common suggestions related to more planting, more historical and cultural information and signage, requests to allow dogs on the tracks, improved parking and amenities (toilets, water fountains and seating).</p> <p><b>Progress update:</b> Many of these actions have now been undertaken since the 2022 user survey, including more planting and a substantial upgrade of facilities (including new toilets, seating and a drinking fountain) and cultural/historical interpretation and signage. Te Uepu and Council have elected not to permit dogs as the property remains a working farm.</p> <p><b>Onekawa Te Mawhai:</b> While many respondents expressed their appreciation for the park as it is, there were some common suggestions for potential enhancements. The most common related to better informational signage (eight mentions), with specific emphasis on the history of the area, including Māori cultural history. Feedback also highlighted the importance of regular weed control (eight mentions) and maintaining clear paths. Some park users (five mentions) requested additional amenities such as rubbish bins, park benches, and toilets. Several respondents (five mentions) would like to see the park expanded with more walking tracks and trails, and a few mentioned the possibility of a mountain bike loop.</p> <p><b>Progress update:</b> Track clearance and maintenance is now more frequent.</p>	
<b>Impact on activity/assets</b>	
<p>Customer expectations generally lead to a higher demand for new and better assets. New technology has resulted in live updates becoming more common and popular. Customers may expect live information on how many visitors are in the park and how many spaces there are in the car parks. This may lead to the need for webcam assets and/or electronic signs displaying live information.</p> <p>With increased and more frequent visitor usage, customers are expecting more and often newer assets. More wheelchair-friendly tracks may be required, as well as play areas for children. Increased maintenance of existing assets, as well as increased frequency of maintenance such as cleaning of toilets. All of the above comes with additional expenditure.</p>	

If recreation facilities are to expand from the current state, additional assets will be required. Examples are cycle trails and campground facilities. New recreation can draw more visitors to the park, however, tensions may arise between different park users or between different recreation users if the parks are to expand from only walking activities. If recreation does not expand due to protection of cultural/heritage values or other reasons, then there may be an increase in the number of unhappy customers and potentially a reduction in visitors.

There has previously been interest in using a Regional Park for both a wedding and conference facility, which opens up further options for this activity.

The impact of these demands will result in a higher level of service, regardless of whether this means more assets or just increased maintenance. Higher levels of service will likely result in higher costs to the community, which will need to be agreed through consultation.

### **Management strategy**

**Park enhancement and expansion:** Expand park facilities to include more amenities as per user feedback, such as more seating areas, interpretive signs, and restrooms.

**Adaptive infrastructure/recreation:** If feasible and compatible with cultural/heritage values, consider developing more recreational facilities such as cycle trails and event spaces (e.g. conference/wedding facility).

**Community engagement and education:** Engage the community in discussions about changes and improvements to the park and gather and responding to customer feedback through multiple mechanisms (online surveys, community meetings). This can help manage expectations and ensure the park continues to meet community needs.

Improvement: Implement a robust approach to user surveys to increase number of participants.

### 5.1.3 Tourism

Demand Driver	Tourism																																		
<b>Overview</b>																																			
<p>Tourism has been significantly affected since the start of the Covid-19 Pandemic in March 2020, particularly international tourism, with numerous lockdowns and restrictions on travel. Borders were closed to international travellers for around 2.5 years, fully opening up again around August 2022. It is expected that tourism numbers will significantly increase again post Covid-19, which we are already starting to see illustrated in the graph below. From March 2020, overseas visitor numbers to New Zealand significantly reduced. There were modest increases around April 2021-July 2021 when the 'bubble' with Australia was active. More recently we can see higher numbers of visitors as we approach the 2022/2023 summer period.</p>																																			
<p>The graph shows monthly overseas visitor arrivals from January 2019 to October 2022. The y-axis represents the number of arrivals, ranging from 0 to 600,000 in increments of 100,000. The x-axis shows time in three-month intervals. Arrivals peaked at approximately 400,000 in Jan-19, dropped to around 200,000 by Apr-19, and then rose to a major peak of over 500,000 in Jan-20. Following this, there was a complete cessation of arrivals from Apr-20 to Oct-20. A small secondary peak of about 50,000 occurred in Jul-21. From Jan-22 onwards, arrivals began to rise steadily, reaching approximately 150,000 by Jul-22 and projected to reach 350,000 by Oct-22.</p> <table border="1"> <caption>Estimated Monthly Overseas Visitor Arrivals</caption> <thead> <tr> <th>Month</th> <th>Arrivals (Estimated)</th> </tr> </thead> <tbody> <tr><td>Jan-19</td><td>400,000</td></tr> <tr><td>Apr-19</td><td>200,000</td></tr> <tr><td>Jul-19</td><td>250,000</td></tr> <tr><td>Oct-19</td><td>280,000</td></tr> <tr><td>Jan-20</td><td>520,000</td></tr> <tr><td>Apr-20</td><td>0</td></tr> <tr><td>Jul-20</td><td>0</td></tr> <tr><td>Oct-20</td><td>0</td></tr> <tr><td>Jan-21</td><td>0</td></tr> <tr><td>Apr-21</td><td>0</td></tr> <tr><td>Jul-21</td><td>50,000</td></tr> <tr><td>Oct-21</td><td>0</td></tr> <tr><td>Jan-22</td><td>0</td></tr> <tr><td>Apr-22</td><td>50,000</td></tr> <tr><td>Jul-22</td><td>150,000</td></tr> <tr><td>Oct-22</td><td>350,000</td></tr> </tbody> </table>		Month	Arrivals (Estimated)	Jan-19	400,000	Apr-19	200,000	Jul-19	250,000	Oct-19	280,000	Jan-20	520,000	Apr-20	0	Jul-20	0	Oct-20	0	Jan-21	0	Apr-21	0	Jul-21	50,000	Oct-21	0	Jan-22	0	Apr-22	50,000	Jul-22	150,000	Oct-22	350,000
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<p>The Bay of Plenty region is a popular tourist destination, attracting both domestic and international visitors, as well as people travelling for business and leisure. With tourism numbers back on the rise we can expect to see a larger amount of visitors from outside the region visiting our Regional Parks, with Pāpāmoa Hills likely being more popular due to its proximity to infrastructure and popular places, such as Tauranga and Mount Maunganui.</p>																																			
<p>Tour groups will become more common and popular again, and the Regional Parks group are aware of tours to the Regional Parks being targeted at cruises, as well as school groups.</p>																																			
<p>Worth noting from our 2022 survey for Onekawa Te Mawhai Regional Park, is out of the 144 respondents, 51 visitors (35.4%) reside outside of the region. We do not currently have this data available for Pāpāmoa Hills Regional Park.</p>																																			
<p>Furthermore, with Council's Strategic Direction aiming to increase visitor usage by over 10,000 visitors (12%) between 2021-2031, we can expect visitors from outside the region, including international tourists, to be targeted through various promotions and initiatives. For example, Council's Communications and Engagement Team have recently provided support to the Regional Parks group to promote public awareness of the Regional Parks.</p>																																			
<p>The Eastern Bay of Plenty's inland and coastal attractions including beaches, fishing, and marine volcano White Island/Whakaari (still closed), will encourage the growth of tourism.</p>																																			



### Impact on activity/assets

With increasing tourist numbers to New Zealand and the Bay of Plenty region inevitable since Covid-19, there may be a demand for more access to the Regional Parks, particularly during peak demand/seasons over summer. This may lead to the demand for more assets such as toilets, car park spaces, seating areas, etc. During the peak season, there will likely need to be a relative increase in the amount of maintenance required, such as toilet cleaning, track maintenance, etc. This will require an increase in staff time; whether this is through temporary staff, contractors, or increasing the size of the Regional Parks Team.

With more overseas visitors to the Regional Parks likely, there may be a demand for more interpretative signs as well as signs to accommodate different languages. Tour groups and school visits to the Regional Parks will be increasing which will require enough car parking spaces for large vehicles such as buses.

There may be demand for exhibition spaces within the Regional Parks, such as art exhibitions, cultural activities, or other social events. While these are unlikely to influence the asset portfolio, they may require more oversight/supervision and staff time in general.

### Management strategy

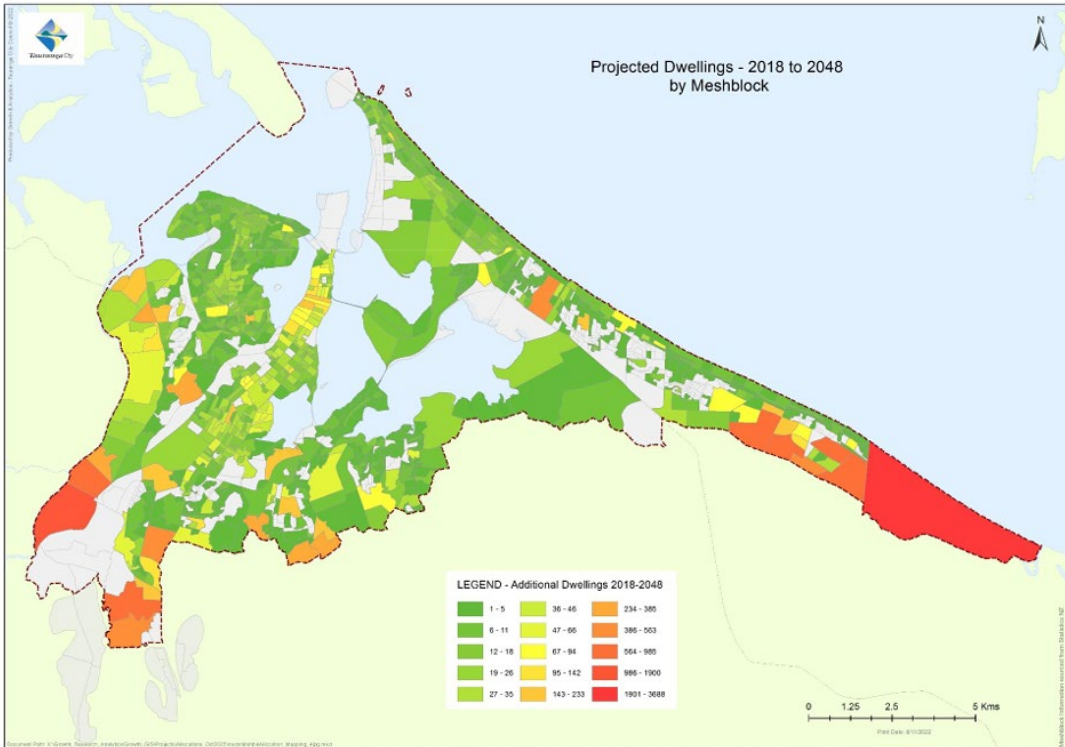
**Park enhancement and expansion:** Expand park facilities to include more amenities, such as more seating areas, car parks (including coaches), and restrooms.

**Exhibition spaces:** Evaluate the feasibility of creating flexible spaces for exhibitions, cultural activities, and social events, which could attract more tourists.

**Collaboration with tourism operators:** Collaborate with local tour operators to encourage more visitors and ensure the parks are promoted responsibly and sustainably.

**Visitor education and information:** Increase efforts to educate visitors about park rules and etiquette, conservation efforts, and cultural sensitivity. This could involve brochures, online resources, or on-site ranger talks.

## 5.1.4 Development

Demand Driver	Development
<b>Overview</b>	
<p>Tauranga is projected to grow by approximately 78,500 residents over the 50 years from 2013 to 2063. This will require approximately 49,000 new dwellings to be constructed over the same period (Tauranga City Council).</p> <p>Tauranga City Council are planning a range of growth projects, ranging from Greenfield Development in new urban growth areas, to residential intensification in older urban areas.</p> <p>As can be seen in the image below, there is significant growth projected between 2018-2048 for dwellings in Pāpāmoa East, indicated by the orange and red areas. In all these orange and red areas, there are projected to be between 234 and 3688 new dwellings.</p> <p>It will take only around 10-20 minutes to access the Pāpāmoa Hills Regional Park from the site of these projected dwellings. Furthermore, with these projected residential areas, it is quite likely that new transport infrastructure will also be developed that may include new bus routes and cycle lanes. Worth noting here is that one of Council's strategic priorities is 'Land use and transport' which will focus on developing a transport system that enables safe, multi-modal access for our diverse and growing communities.</p> <p>There are additional areas on the map showing significant increases in projected dwellings. These areas are also within 30 minutes of accessing the Regional Park. While green areas may show modest forecasts in projected dwellings, cumulatively there is significant number of projected dwellings that will likely have access to the Regional Park in less than one hour.</p>	
	
<p>On the next page we can see projected dwellings over the 2018-2063 period for areas that fall under the Western Bay of Plenty district. Nine of these areas are located south and east of Tauranga City and will generally be within 30 minutes of the Regional Park.</p>	



However, these projections likely do not take into account recent initiatives and developments such as offshore mussel farming, Ōpōtiki Harbour Development project, and the Whakatāne Marine (Te Rāhui). All of these will create more jobs in the local areas and has the potential to draw more people in to living in these areas and change projected population forecasts. An increase in the number of dwellings constructed will be required to accommodate any potential growth in population, particularly for Ōpōtiki and surrounding areas, which has been acknowledged by the District Council to be experiencing a housing shortage, with overcrowding evident in existing dwellings.

Onekawa Te Mawhai Regional Park is surrounded by lifestyle blocks and holiday/retirement properties. It is within 15 minutes of Ōpōtiki by car, and 35 minutes from Whakatāne.

### Impact on activity/assets

With significant increases in population and dwellings forecasted for the Western areas of the region such as Tauranga City and Western Bay of Plenty, we expect to see corresponding increases in visitor numbers to the Pāpāmoa Hills Regional Park. Particularly, as a number of these areas forecasted for high growth are within 20 minutes of the Regional Park.

It is also anticipated that better transport infrastructure will also be developed, providing better access to Pāpāmoa Hills Regional Park, which currently is generally only accessible by private vehicle. With the potential for new bus networks and cycle lanes providing safer access to the Regional Park, there will be a knock-on effect to visitor numbers that will account for existing residents that do not have a personal vehicle.

All of the above is likely to result in demand for bigger car parks, more tracks, larger recreational areas, and increases in facilities such as toilets and seating areas. In addition to more assets, there is potential for new visitors demanding better facilities. This demand will be significant during peak season, compounded by most if not all of the demand drivers discussed above (e.g., tourism, recreation trends, etc).

The impact of all of these demands will result in a higher level of service, which will result in higher costs to the community, which will need to be agreed through consultation.

While growth and development is currently forecast to be modest in the Eastern Bay of Plenty areas, recent and ongoing economic initiatives have the potential to increase the population and number of dwellings that will be accessible to Onekawa Te Mawhai Regional Park. Council will need to monitor these developments and any changes to projections. This may result from the 2023 Census. We will use any updated information within this AMP to revise our demand forecasts and impacts.

### Management strategy

**Park enhancement and expansion:** Expand park facilities such as car parks, tracks, recreational areas, toilets and seating areas, to accommodate increased development. Consider upgrading existing facilities to meet the expectations of new visitors, who may demand higher-quality amenities. This could include modernising restrooms, improving picnic areas, or enhancing trail surfaces for better accessibility and durability.

**Transport access:** Collaborate with and encourage transport authorities to ensure that new bus networks and cycle lanes provide safe, convenient access to the Regional Park.

**Community engagement and education:** Engage the community on park development plans, to understand community needs and desires. Enhance efforts to educate the community about park rules, environmental conservation, and cultural sensitivity.

## 5.1.5 Council's strategic direction

Demand Driver	Council's Strategic Direction				
<b>Overview</b>					
<p>Council's Strategic Direction, which was covered earlier in 2.3, has been developed to support the wellbeing of our communities and ties together our vision, community outcomes, and strategic priorities.</p> <p>The Regional Parks and Coastal Catchments group of activities are highly valued by the community and contribute to the social, environmental, and economic wellbeing of the community. The provision of the Regional Parks assets, activities and services contributes to three Community Outcomes, three community wellbeings, and four strategic priorities.</p> <p>The two Regional Parks provide protection of cultural heritage values and provide significant environmental benefits through the protection of native plants and the planting of steep slopes, to assist with the mitigation of climate change. Recreation and protection of both the natural environment and cultural heritage are important aspects of a vibrant region.</p> <p>Also, by enhancing the aesthetic quality of the environment and providing a diverse range of quality recreation and leisure experiences and activities, the activity supports growth in the region as well as supporting community wellbeing.</p> <p><b>Partnerships with Māori:</b> One of Council's strategic priorities relates to 'Partnerships with Māori'. Māori contribute significantly to the Bay of Plenty region through economic investment, participation in co-governance arrangements, and a growing influence on natural resources. As key contributors to Council's Strategic Direction and leadership in the region, we will continue to work collaboratively in our co-governance arrangements.</p> <p><b>Climate change:</b> Another strategic priority recognised by Council is climate change, and Council has, and is planning numerous initiatives to address the effects of a changing climate. A couple of examples include the Asset Management Sustainability Framework and the organisational Sustainability Strategy. The former will specifically relate to Council's assets and how they can contribute to Council's climate change and sustainability goals. The organisational Sustainability Strategy is likely to impact on activity delivery and asset management. An example is the sustainable management of the parks' natural resources.</p> <p><b>Land use and transport:</b> This strategic priority will focus on developing a transport system that is environmentally sustainable (refer climate change above), resilient, efficient, and which enables safe, multi-modal access for our diverse and growing communities.</p> <p><b>Community participation and constructive relationships:</b> Council are focused working with volunteers and increasing participation in our work and decision making. This includes supporting the delivery of work undertaken through community and volunteer groups.</p> <p>It is also worth noting that within Council's LTP, one level of service, associated performance measure and targets for the Regional Parks activity relates to increasing visitor usage by 12% between 2021-2031. That is an increase of over 10,000 visitors.</p>					
<b>LEVEL OF SERVICE STATEMENT: <i>Manage our regional parks sustainably</i></b>					
	<b>Previous Result</b>	<b>Goal 21/22</b>	<b>Goal 22/23</b>	<b>Goal 23/24</b>	<b>Goal 24/25 - 30/31</b>
The number of visitors to regional parks	119,250	121,635	124,068	126,549	131,662

## Impact on activity/assets

This activity takes direction from Council's Strategic Direction and Community Outcomes and strategic priorities. A number of these strategic priorities will influence the way the activity is delivered and how the associated assets are managed. These are outlined below.

**Climate change:** Some climate change initiatives will affect the way the activity is delivered and how the associated assets are managed. The Asset Management Sustainability Framework and organisational Sustainability Strategy will change the way some activities are delivered and may result in different ways of working or entirely new activities. Examples include: new levels of service and performance measures relating to climate change and sustainability, increased reporting requirements and compliance costs, more sustainable irrigation practices, more protection of ecological sites, upgrading/replacing assets with longer lasting materials, and generally reducing the amount of carbon used.

Additionally, Council's carbon emission goals of NetZero by 2050 may result in carbon sequestration becoming a highly sought-after activity. Other organisations may collaborate with Council in this space and use Council's services/assets to offset their carbon.

If Council chooses to inset rather than offset carbon emissions, we will require a minimum of 130 ha of native forest for sequestration. Currently, we have 30 ha in Pāpāmoa. This may result in the need for additional area(s) of land in order to increase the amount of carbon sequestered. Land purchase is a significant investment and needs to be planned for to avoid financial shocks to the Council.

Carbon credits for area of planting will influence the number of plant assets within the Parks portfolio, any associated assets like fencing, as well as the maintenance of these assets.

**Land use and transport:** If better transport infrastructure will be developed providing better access to Pāpāmoa Hills Regional Park, which currently is generally only accessible by private vehicle, this will likely have a significant effect on increasing visitor numbers. This will be compounded by the significant increase forecast for population and dwelling growth.

This is likely to result in demand for bigger car parks, more tracks, larger recreational areas, and increases in facilities such as toilets and seating areas. In addition to more assets, there is potential for new visitors demanding better facilities. This demand will be significant during peak season. This will all result in a higher level of service, which will result in higher costs to the community, which will need to be agreed in consultation with communities.

**Community participation and constructive relationships:** With the focus of this strategic priority on working with volunteers and community groups and increasing participation in our work, there will likely need to be an increase in staff time to work with these groups. This may also result in the need for more education material and training, as well as an increase in more interpretive and education signage. With an increase in community and volunteer groups, the number of plantings will likely increase, with subsequent increases in associated assets such as fencing and tracks.

## Management strategies

**Carbon sequestration:** Consider the strategic acquisition of additional land for carbon sequestration purposes in line with Council's carbon emission goals of NetZero by 2050. This will require investment in land purchase and maintenance of new areas of native forest.

**Partnerships with Māori:** Continue to honour and respect the co-governance arrangements and work collaboratively in the management of the Regional Parks.

**Transport access:** Collaborate with and encourage transport authorities to ensure that new bus networks and cycle lanes provide safe, convenient access to the Regional Park.

**Community engagement:** Support community participation by providing opportunities for volunteers and community groups. Engage with the local community on park development plans, maintenance schedules, and environmental initiatives.

## 5.2 Demand Management

With an ever-changing demographic landscape and evolving societal trends, Council must continuously adapt to ensure services meet the current and future demands of the community. It is also important to recognise how these demand drivers overlap, interact, and impact each other, warranting an integrated approach to demand management.

The following table presents various asset and non-asset demand management strategies that address the five key demand drivers: demographic change, customer expectations, tourism, development, and Council's strategic direction. Projects and initiatives are discussed further below.

**Table 19: Demand Management strategies for the activity**

Management strategy	Demand Driver				
	Demographic change	Customer expectations	Tourism	Development	Council's strategy
Park enhancement	✓	✓	✓	✓	✓
New park development	✓			✓	✓
Stakeholder engagement and collaboration	✓	✓	✓	✓	✓
Transport links/access		✓	✓	✓	✓
Partnerships with Māori	✓				✓
Carbon sequestration					✓

### 5.2.1 Demand Management Projects

Currently (Sept 2023), the Pāpāmoa Hills car park upgrade is underway and will provide improved access and more car parking.

There has also been discussion around improving access using public transport options.

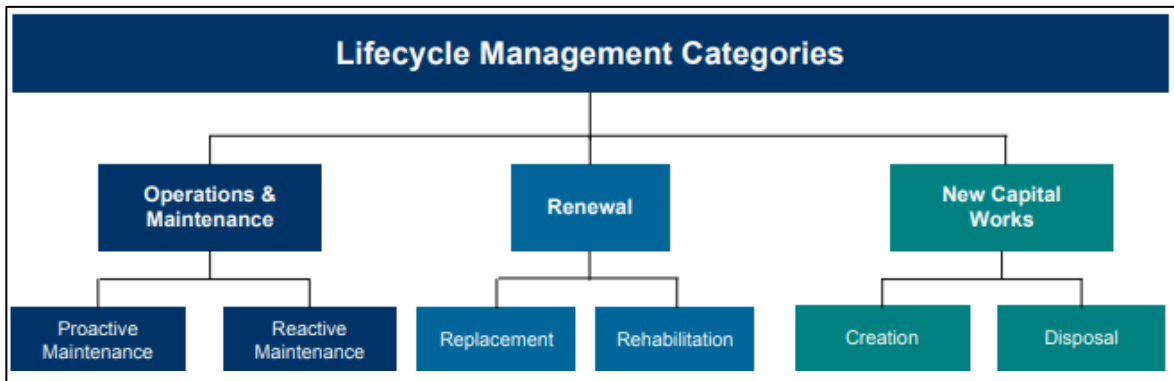
#### Continuous improvement

Section	Item	Description
5.1.2	4	Implement a robust approach to user surveys to increase number of participants.

# Part 6: Lifecycle management

## 6.1 Overview

This section details how the Council plans to manage and operate its asset portfolio covering the Regional Parks and Coastal Catchments activities. This is achieved through lifecycle management strategies and work programmes encompassing a whole-of-life asset approach. Lifecycle asset management is the cycle of activities associated with planning for, creating, operating, maintaining, replacing, rehabilitating, and disposing of assets (Figure 8).



**Figure 8: Lifecycle management categories**

The activity's lifecycle management programme covers the three key lifecycle categories necessary to manage an asset over its whole life and also deliver required levels of service. These categories are described in (Table 20) below.

**Table 20: Description of lifecycle management categories**

Category	Description
<b>Operations and maintenance</b>	Operations and maintenance activities are those required for the ongoing work that is necessary to keep the assets operating. Maintenance includes all actions necessary for retaining an asset as near as practicable to the current levels of service, including the day-to-day work necessary and can include immediate repair work.
<b>Renewals</b>	Renewal is major work which does not increase the asset's service level, but restores, rehabilitates, replaces or renews an existing asset to its original level of service, performance and/or capacity.
<b>New Capital Works</b>	New capital works involve those that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from changing demand, social or environmental needs. New capital works also include activities necessary to dispose of decommissioned assets.

Improvement: Develop actions aligned to the Asset Management Sustainability Framework once available. Incorporate sustainability into all aspects of asset lifecycle management.

The following sections will provide a more detailed discussion on the specific strategies and programmes involved for each category, in the planning and lifecycle management of the Regional Parks and Coastal Catchments asset portfolio.



## 6.2 Operations and maintenance

**Operations** include regular activities necessary to ensure that assets are delivering the intended functions required to meet service levels, such as the quality and function of facilities. This might involve activities such as conducting routine safety checks on facilities, ensuring they are clean and functional, or ensuring trail signage and markers are appropriate for optimal visitor experience.

**Maintenance** includes all activities necessary for keeping assets as near as practicable to their optimal service condition. This includes routine, ongoing tasks necessary to keep assets operational, such as repairing park amenity or maintaining pathways and trails. Maintenance is classified into reactive or planned work activities.

Reactive maintenance relates to the unplanned repairs needed due to wear and tear, environmental damage, or accidental damage. These activities address immediate issues, to ensure the continued functionality and safety of the activity's infrastructure.

Planned (proactive) maintenance involves preventive repairs identified through regular inspections and condition assessments or in alignment with the Park Management Plans (PMP). The aim of planned maintenance is to keep assets in good working condition, reducing the likelihood of unexpected failures or costly repairs in the future.

### 6.2.1 Operations and Maintenance Strategy

The primary objective of operations and maintenance (O&M) is to ensure the efficient, safe, and reliable performance of all facilities and amenities. This includes the protection and conservation of cultural, heritage and landscape values. This translates to maintaining these assets and facilities in a condition that meets or exceeds agreed service levels (see 4.3) and ensures minimal disruption to visitor experience.

Our maintenance strategy is grounded in routine surveillance and monitoring, annual inspections and condition assessments, adherence to PMPs, as well as using our satisfaction surveys. We aim to balance proactive and reactive maintenance, focusing on preventive strategies to anticipate issues before they occur, but acknowledging reactive maintenance is inevitable following unanticipated events. Reactive maintenance is prioritised to promptly address any unforeseen issues that arise, ensuring the areas remain safe, accessible, and enjoyable for all visitors. Cultural and heritage values and protection are prioritised ahead of farming and forestry maintenance.

Key components of our maintenance planning are outlined below.

**Table 21: Operations and maintenance strategies**

O&M Strategy	Description
<b>Scheduled Maintenance</b>	Maintenance activities that are planned and carried out on a regular schedule, such as trail upkeep, cleaning facilities, and regular inspections of amenities and archaeological sites. The schedules are based on the performance of previous schedules and Park Management Plans.
<b>Condition-Based Maintenance</b>	This maintenance strategy is implemented when an asset shows signs of potential failure, identified through regular monitoring. This proactive approach enables us to intervene before minor issues evolve into major problems, ensuring our park assets are always in good operating condition.
<b>Reactive Maintenance</b>	Although our focus is on proactive maintenance, we acknowledge there will inevitably be a need for reactive maintenance following unforeseen events, such as weather events, vandalism, etc. Our maintenance planning incorporates strategies ensuring that any disruptions are dealt with efficiently.

O&M Strategy	Description
<b>Cultural/Heritage</b>	For assets that have cultural and/or heritage value, maintenance is carried out with a sensitivity to preserving the historic significance and integrity of these areas/assets.
<b>Ecological</b>	These maintenance strategies focus on preserving and enhancing the natural environment within the parks. This includes activities like habitat restoration, invasive species control, and other conservation efforts.
<b>Farming/Forestry</b>	Maintenance in areas used for farming or forestry operations must consider the unique needs of these activities. This could include activities such as grass maintenance, pest control, maintaining access tracks, and repairing fencing.
<b>Infrastructure/Utilities</b>	Maintenance activities also involve the upkeep of essential infrastructure, such as access to the Civil Defence Repeater Station and Trig stations. Maintenance ensures access to these structures remain in operational condition.

### 6.2.2 Maintenance planning

Maintenance plans have been developed for each Regional Park, currently at more of a high level. These are operated and maintained by the Coastal Catchments Team. The plans outline key maintenance activities and frequencies that are required to ensure parks and associated facilities meet required service levels and ensure user satisfaction.

Improvement: Develop a maintenance plan for all assets to capture activities, frequencies and costs. Review performance and adjust maintenance plan annually.

The maintenance plans include activities such as regular inspections, cleaning, repairs, and minor maintenance, with their frequency based on past maintenance, current condition or operations and maintenance manuals. Table 22 provides an overview of key maintenance tasks and frequencies across the Regional Parks and Kaituna re-diversion assets. For more detail, refer to the Parks Management Plans and associated operations and maintenance manuals.

Maintenance works are undertaken by the park rangers and maintenance contractors. Maintenance works are managed by Land Management staff.

**Table 22: Key maintenance tasks for this activity**

Maintenance item	Weekly	Monthly	6 monthly	Annual	Other
<b>Pāpāmoa Hills</b>					
Toilet block maintenance					
Fence maintenance					
Revegetation maintenance					
Security					
Track maintenance					Ad hoc
Tree maintenance					Ad hoc
Wastewater monitoring					
Pasture renewal					
<b>Onekawa Te Mawhai</b>					
Fence maintenance					
Revegetation maintenance					

Maintenance item	Weekly	Monthly	6 monthly	Annual	Other
<b>Coastal Catchments (Kaituna Re-diversion)</b>					
Inspections (excluding gates)					Ad hoc
Waterblast jetties and boat ramp					Ad hoc
Clearing debris/blockages					Ad hoc
Check gates					2 yearly
Check gate hydraulic system					
Check electrical and controls					5 yearly
Check telemetry					

For routine and scheduled activities like inspections or preventive maintenance, costs are estimated based on previous maintenance and known rates for labour and materials. These activities form a significant part of our O&M budget and are key to maintaining the operational functionality of our assets and facilities.

Condition-based maintenance can be more unpredictable, particularly reactive condition maintenance, but forms an important part of our maintenance strategy. Costs are a bit more challenging to estimate because these depend on the condition of assets which can vary. Furthermore, the unpredictable nature of certain events, especially those related to reactive maintenance and emergency repairs, make exact budgeting challenging.

Projected maintenance work and expenditure over the next 10 years to ensure the delivery of the defined service levels and foster user satisfaction, totals \$120M. This is covered further in Part 8:

## 6.3 Renewal planning

Renewal expenditure is essential for restoring, rehabilitating, replacing, or renewing existing assets within the Regional Parks and Coastal Catchments portfolio to their original service potential. This process ensures that assets continue to meet service standards and desired visitor satisfaction. Renewal work broadly falls into the following work categories:

**Rehabilitation:** This process involves the comprehensive repair of an existing asset or component, aiming to restore its serviceability without any planned increase in operational capacity. Rehabilitation ensures that the asset continues to meet its service standards and prolongs the asset's useful life. Examples of rehabilitation work include repairing damaged structures and renovating ageing facilities.

**Replacement:** This process involves the full substitution of an existing asset or component, but with no intention for a planned increase in operational capacity. Replacement may be necessary when assets reach the end of their useful life. Examples include replacing outdated signage or upgrading trail infrastructure.

### 6.3.1 Renewal strategy

Renewal strategies provide for the progressive replacement or rehabilitation of individual assets that have reached, or are reaching, the end of their useful life. These strategies aim to maintain current levels of service and ensure the overall quality of the assets. Asset renewal is driven by operational knowledge, visitor satisfaction surveys, performance monitoring, stakeholder engagement, regular inspections, and asset lifecycle data.

A combination of strategies is often employed to optimise the overall performance and cost-effectiveness of the Regional Parks and Coastal Catchments asset portfolio (Table 23).

**Table 23: Asset renewal strategies for Regional Parks assets**

Strategy	Description	Asset type
<b>Age-based</b>	Uses the estimated/known age of the asset as a primary factor for renewal. While this approach is generally straightforward, it may not always reflect the true condition of the asset, as assets such as tracks, structures, or buildings can deteriorate faster or slower than expected, due to factors like visitor traffic, exposure to elements, and maintenance practices. Also, some assets are maintained in perpetuity and don't have a service life (e.g. wetland).	Buildings; Structures
<b>Condition-based</b>	Involves evaluating the physical state of the assets and using this data to plan renewals. Regular inspections and assessments are integral to this strategy. It is more proactive and typically more effective than an age-based strategy, especially for assets like car parks, tracks, or buildings that are subject to variable deterioration.	Buildings; Structures; Car parks; Tracks; Signs
<b>Performance-based</b>	Renewal of assets is based on their performance, which can be directly linked to levels of service and visitor satisfaction. If an asset or facility isn't performing as expected or required, or user satisfaction indicate underperformance, it could trigger renewal.	Tracks; Signs; Toilets
<b>Risk-based</b>	Renewal decisions are guided by the level of risk associated with the failure of the asset or component. If an asset, such as a wetland or archaeological site, essential to the park and its failure could have severe consequences, it may be prioritised for renewal even if it's not the oldest or most degraded.	Land parcels; Wetland; Cultural/ Heritage sites; Structures
<b>Demand-based</b>	This strategy is guided by changes in service demand. If demand for a particular service, like picnic areas or hiking trails, significantly increases, the assets associated with that service might require earlier renewal to meet the increased demand.	Car parks; Tracks; Signs; Toilets
<b>Sustainability</b>	This strategy takes into account environmental considerations and long-term cost-effectiveness. It might lead to earlier renewal of certain assets if newer, more sustainable options are available.	Wetland; Land parcels
<b>Regulatory</b>	Renewal decisions are made in line with regulatory requirements or standards. For example, if new safety or environmental regulations require park assets to have certain features that current assets lack, this could trigger renewal.	Wetland; Land parcel; Cultural/ Heritage sites

## 6.4 New Capital Planning

New capital works involve the creation of new assets, substantial improvements to existing assets beyond their current standards or performance or works which dispose of an asset. New capital works are typically undertaken in response to routine inspections, performance monitoring, stakeholder expectations, increased service levels, to accommodate demand, strategic objectives, sustainability, cultural/heritage values or compliance (Table 24).

**Table 24: Identification of new capital works**

Source	Description
<b>Inspections</b>	Regular inspections of assets such as buildings, trails, bridges, and facilities can reveal structural issues, safety hazards, or functional deficiencies. These findings may necessitate new capital works to restore these assets to their optimum usability and safety.
<b>Performance Monitoring</b>	Performance of assets like restrooms, parking areas, picnic areas, and tracks are monitored to identify when these are underperforming or failing. This data can suggest a need for upgrades or replacements, or completely new assets, to maintain the parks' standards.
<b>Demand Management</b>	Assessing projected future demand for park facilities and amenities can help identify user requirements or utilisation needs. For instance, if a particular trail or car park is consistently overutilised, it may indicate the need for expansion or the construction of new facilities.
<b>Strategic Objectives</b>	Council's strategic objectives related to Regional Parks, such as enhancing biodiversity, promoting public health, incorporating sustainability or reducing carbon emissions, can drive new capital works to align the parks' assets with these goals. Co-governance partners identify new capital works during strategic planning for the Regional Parks.
<b>Cultural/ Heritage</b>	Preserving cultural and heritage values are integral to the management of the Regional Parks. This may necessitate new capital works that honour cultural values, restore or protect historic landmarks, or cultivate a deeper understanding and appreciation of the area's cultural heritage among park visitors. Such projects could include the creation of interpretive signage, restoration of culturally significant sites, or the development of new facilities that align with traditional practices and customs and facilitate education/awareness for park visitors.

### 6.4.1 New Capital Projects

Potential new capital works are recorded in a capital projects register on an annual basis. New capital projects require careful planning and significant investment. Cost estimates are based on factors such as the scope of work, material and labour costs, engineering requirements, and any associated contingencies. A combination of historical cost data, industry benchmarks, and expert input is used to ensure accurate cost estimation.

**Improvement: Establish a prioritisation process for asset renewals and new capital works.**

Once cost estimates are established, budgets are developed to allocate financial resources for each new capital work project. Council then carries out a prioritisation process of all necessary new capital works. This priority list is then used to assign funds when preparing the financial plans. This involves aligning available funding sources with the projected costs of the projects. The capital work plan totals around \$15.5M over the next 10 years. Key capital projects are highlighted in Table 32.

### Continuous improvement

Section	Item	Description
6.1	5	Develop actions aligned to the Asset Management Sustainability Framework once available. Incorporate sustainability into all aspects of asset lifecycle management.
5.2.2	6	Develop a maintenance plan for all assets to capture activities, frequencies and costs. Review performance and adjust maintenance plan annually.
6.4.1	7	Establish a prioritisation process for asset renewals and new capital works.

# Part 7: Risk Management

## 7.1 Overview

Council has developed an organisational Risk Management Framework. The risk criteria and matrices established as the basis for risk evaluation were developed in accordance with the ISO 31000:2009 international risk management standard. The organisational risk management process can be found in Council's Strategic Asset Management Plan (SAMP).

This section of the AMP covers the risk management implemented by the Regional Parks and Coastal Catchments group, having tailored the organisational risk management standards to our approach. A snapshot of the current risk assessment approach, risk action plan, and critical assets is provided, before concluding with a discussion on resilience.

Risks are recorded and tracked through activity and asset-specific risk registers. Risks that have the highest residual score after mitigating actions have been applied, are escalated on to the organisational 'Key Risk Register' and are reported to the Leadership Team and the Audit and Risk Committee at intervals dependent on their risk velocity. Risk velocity is the time to impact. It is an estimate of the timeframe within which a risk may occur.

There are currently 0 risks recorded on the Key Risk Register that relate to the Regional Parks and Coastal Catchments activity. However, the AMP has highlighted a number of key risk areas across the activity, outlined below and discussed further in the risk action plan.

**Public Health and Safety Incident** – causing injury and or damage to residents/visitors/staff or property resulting in claims and or negative publicity.

**Moderate Natural Hazard Damage** – (slips/flooding/coastal erosion/wind) causing damage to assets and or hindering development.

**Fire on Parks and Reserves** – also spreading to/from neighbouring properties.

## 7.2 Activity Risk Assessment

Risk is defined as the product of two factors: the likelihood of an undesired incident occurring, combined with the consequences should the incident occur.

It is important to note that there is not a 'one size fits all' method to undertaking a risk assessment. It is more often that risks are to be assessed on a case-by-case basis and largely depends on the nature of the case to be assessed, the availability and reliability of information, and the financial and human resources. However, each risk assessment will be based on factual data, as far as available.

There are three steps to the risk assessment process for this activity (Table 25), which are aligned to the organisational risk management standards. The subsequent section will discuss the current approach for each step of the risk assessment process.

**Table 25: Activity risk assessment process**

Step	Name	Key question	Outputs
1	Hazard identification	What might go wrong?	A list of all relevant potential accident scenarios with potential causes and consequences.
2	Risk analysis	How likely is the risk to occur? How severe would be the consequence?	Estimation of likelihood and consequences of the potential accident scenarios, ranking of these scenarios.
3	Risk control options	Can matters be improved?	Potential measures to reduce the likelihood of occurrence of the identified risks or limit their consequences should they occur.

## 1 Hazard identification

All practically possible hazards affecting the Regional Parks and Coastal Catchments activity and asset portfolio will be identified. Hazards are grouped into the following categories: health and safety, operational, organisational, environmental, legislative, financial. The identification of hazards will be, where possible, based on available information. Hazards are identified through the following:

- ▶ Risk review workshops
- ▶ Daily operations
- ▶ Routine visual inspections and condition assessments
- ▶ Public/staff notification

Once identified, hazards are entered into the risk register. As the hazards identified may lead to several different undesired incidents/scenarios, each hazard is carefully considered and the possible scenarios it may cause are recorded during risk workshops and other hazard identification exercises.

## 2 Risk analysis

For each risk, the likelihood and consequence of occurrence are both assigned a score. There are five levels for both likelihood and consequence in (Table 27). These scores will be based on as much evidence as possible but will be assessed on a case-by-case basis and be dependent on available information and resources.

In determining likelihood of occurrence, there are a range of possible methods, depending on the asset, location, service, age, or material. For some asset-related risks, asset condition can be used as proxy for risk likelihood. Where quantitative assessment of the likelihood and/or consequence cannot take place, scores will be assigned by Regional Parks staff during risk review workshops and will be based on all information available, such as similar/historical events, and sound knowledge. This may initiate processes of collecting more data that will inform a quantitative assessment.

**Table 26: Likelihood of occurrence scoring system**

Likelihood	Likelihood description	Scoring	Condition	Probability %
<b>Frequent</b>	Will almost certainly occur, and at least once in a month.	5	Very Poor	91-100
<b>Often</b>	Will probably occur 6–12 times per year.	4	Poor	71-90
<b>Likely</b>	1–5 times per year; likely to occur as least once in the next 2-3 months.	3	Average	51-70
<b>Possible</b>	May occur at least once in the next year. Little chance of occurrence in foreseeable future.	2	Good	21-50
<b>Rare</b>	Not expected to occur this year but may occur in a future period - unlikely in the foreseeable future.	1	Very Good	1-20

**Table 27: Risk consequence scoring system**

Rating level	Consequence description	Score
<b>Catastrophic</b>	<ul style="list-style-type: none"> <li>• Catastrophic loss of public or stakeholder confidence, or breakdown in standards, which requires major recovery action to restore reputation or effectiveness.</li> <li>• Significant negative economic, social or cultural impact on a large proportion of the Bay of Plenty community.</li> <li>• Clearly threatens operations or ability of organisation to achieve its objectives.</li> <li>• Major unexpected financial overspend or loss.</li> <li>• Loss of life.</li> <li>• Prolonged national media and political attention.</li> </ul>	5
<b>Major</b>	<ul style="list-style-type: none"> <li>• Major unexpected financial overspend or loss.</li> <li>• Significant dissatisfaction expressed by stakeholders.</li> <li>• Moderate negative economic, social or cultural impact on a large proportion of the Bay of Plenty community.</li> <li>• Serious harm.</li> <li>• National media attention.</li> <li>• Unexpected failure to meet a standard.</li> </ul>	4
<b>Moderate</b>	<ul style="list-style-type: none"> <li>• Failure leading to review of project or operation that will require changes to processes or goals.</li> <li>• Likely to cause some damage or, disruption or breach of controls.</li> <li>• Significant negative economic, social or cultural impact on a small proportion of the Bay of Plenty community.</li> <li>• Moderate financial overspend or loss.</li> <li>• Regional media attention, loss of image.</li> <li>• Injury to staff or contractor.</li> </ul>	3



Rating level	Consequence description	Score
<b>Minor</b>	<ul style="list-style-type: none"> <li>Localised or isolated failure to meet stakeholder requirements or standards.</li> <li>Moderate negative economic, social or cultural impact on a small proportion of the Bay of Plenty community.</li> <li>Unlikely to cause damage or threaten the effectiveness of the project.</li> <li>Minor financial impact, involves management time.</li> </ul>	2
<b>Insignificant</b>	<ul style="list-style-type: none"> <li>Very low impact that will not be visible, negligible.</li> <li>Minor negative economic, social or cultural impact on the Bay of Plenty community.</li> </ul>	1

A risk score is then determined by multiplying the likelihood and consequence scores (Table 28). The risks and associated scores are grouped into comparative levels of risk (Table 29). Four risk categories have been used: Extreme, Significant, Moderate, and Low. This initial assessment is based on the risk without any effective measures in place (gross risk).

**Table 28: Risk matrix**

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

**Table 29: Comparative levels of risk**

Risk score	Level of risk	Action required	Attention of/Assigned to
<b>15-25</b>	<b>Extreme risk</b>	Requires immediate assessment of actions.	ELT/Council (as required), Statutory Bodies.
<b>8-12</b>	<b>Significant risk</b>	Requires remedial assessment and action via the annual planning process.	GM, Programme Sponsor, Programme Steering Group.
<b>4-6</b>	<b>Moderate risk</b>	Address via new procedures and/or modification of existing practices and training.	Programme Manager, Workstream Leaders.
<b>1-3</b>	<b>Low risk</b>	No formal requirement for further action unless escalation of risk is possible.	Workstream Leads, Project Mangers.

Once the initial (gross) risk score has been determined, it is then possible to investigate the current systems and processes to identify the residual risk, which is the actual risk that exists considering the effective measures currently in place. The measures in place reduce either/both the likelihood and consequence of risk occurrence, therefore, risk scores need to be revised using the same risk matrix above to obtain the residual risk score.

## 1 Risk control options

The objective of this phase is to identify risk mitigation options for each undesired incident that would reduce the risk to an acceptable level if implemented. For risks that are deemed unacceptable, or where further risk reduction can be achieved with little cost, risk control options are considered by the Regional Parks group.

Due to the nature of this process, the outcome is initially qualitative or subjective, but the aim is to reach a consensus on each risk control option so that preferred options can be scoped more fully, so the necessary evidence can be put forward to decision makers for approval and funding.

## 7.3 Asset Risk Assessment

A risk workshop exercise was undertaken in 2023 with key Regional Parks staff. The aim was to obtain a risk score for each asset by assigning likelihood of failure and criticality scores to each asset using the tables presented above that are aligned to the organisational risk management standards. Criticality was evaluated based on the asset's impact on park operations and the potential consequences of failure. A summary of results is provided below. Not all assets were assigned scores during the workshop. Once this information has been collected, the AMP will be updated.

**Table 30: Summary of asset risk assessment**

Likelihood	Consequence				
	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
<b>Frequent (5)</b>	0	0	0	0	0
<b>Often (4)</b>	0	0	0	0	0
<b>Likely (3)</b>	0	0	0	0	0
<b>Possible (2)</b>	5	2	3	25	0
<b>Rare (1)</b>	66	2	4	0	0

Table 30 above illustrates the number of assets within each risk category based on their likelihood and consequence of failure. The majority of assets (66) have been assessed as 'low' risk, and comprise most amenities, infrastructures, and facilities across both Regional Parks, such as public toilets, fences, pedestrian swing gates, water tanks, seats, car parks, and interpretive signs.

The risk assessment indicated there are twenty five assets within the 'significant' risk category, albeit at the lower end. These all relate to the Kaituna Re-diversion project and comprise the culverts, gate structures and pump station. This reflects the high criticality of these structures.

## 7.4 Critical Assets

The definition for a Critical Asset is taken from Council's SAMP, defined as "*assets that have a high consequence of failure, but not necessarily a high probability of failure*". Therefore, assessing consequence of failure is a key element in determining critical assets. The consequence criteria that qualifies a Regional Parks asset as 'critical' is based on the failure or incident being assessed as 'Major' or 'Catastrophic' (refer Table 27 above).

There is currently **one Critical Asset** associated with the Regional Parks activity, spanning 25 Critical Asset components. These are all related to the Kaituna Re-diversion structures, and comprise twelve gates, twelve culverts, and the hydraulic control building. These assets have mostly been considered critical due to their influence on the surrounding floodbanks and Maketū township. A comprehensive operations and maintenance manual for this structure was developed in 2021, and includes flood operations, maintenance and testing requirements, and flood warning manual instructions.

## 7.4.1 Activity Risk Action Plan

The Risk Action Plan (Table 31) is compiled from the Activity Risk Register and presents the highest residual risks faced by the activity and listed in order of severity. Management options from the risk register have been refined into actions for each risk listed. These are the actions that are required to cost-effectively reduce the risk by increasing the ability to minimise the chances of the risk event occurring, or minimising the consequences should it occur.

The actions listed will be reported, monitored and reviewed regularly at the AMSG meetings. 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 completed, risk scores will need to be reviewed and updated to reflect these improvements.

**Table 31: Regional Parks Risk Action Plan**

Risk Ref	Risk descriptor	Risk Score	Action	Owner	Monitoring/ reporting	Timeframe
PL11	<b>General: Public Health and Safety Incident</b> – 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.).	12	<ul style="list-style-type: none"> <li>Review Council's liability and H &amp; S Policy.</li> <li>Develop hazards plans for each park.</li> <li>Design standards maintained.</li> <li>Asset management planning.</li> <li>Levels of service determined from community consultation (Long Term Plan process).</li> <li>Ensure BOPRC is carrying out appropriate renewals and managing the budget correctly.</li> <li>Review and develop safe working methods/practices where necessary.</li> </ul>	Regional Parks Activity Manager	Ongoing monitoring (Quarterly AMSG meetings).	Quarterly
PL08	<b>General: Moderate Natural Hazard Damage</b> – (slips/flooding/coastal erosion/wind) causing damage to assets and or hindering development.	9	<ul style="list-style-type: none"> <li>As per current practice.</li> <li>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.</li> <li>Undertake certified arborist assessment of potential dangerous trees, likely to be unmanaged farm forestry species.</li> <li>Consider additional pohutukawa plantings by design in targeted groupings and locations to secure slope areas.</li> <li>Close park/car park in high winds/storms.</li> </ul>	Regional Parks Activity Manager	Ongoing monitoring (Quarterly AMSG meetings).	Quarterly

Risk Ref	Risk descriptor	Risk Score	Action	Owner	Monitoring/ reporting	Timeframe
PL16	<b>Park and Land: Fire on Parks and Reserves</b> – also spreading to/from neighbouring properties.	9	<ul style="list-style-type: none"> <li>▪ Enlarge dam capacity; upgrade vehicle track for emergency use.</li> <li>▪ Install alternative water supply.</li> <li>▪ Public education.</li> <li>▪ Neighbour liaison.</li> <li>▪ Stock management/grazing regime.</li> <li>▪ Enforcement of consents/permits/ bylaws.</li> <li>▪ More fire danger signs.</li> </ul>	Regional Parks Activity Manager	On-going monitoring (Quarterly AMMSG meetings).	Quarterly

# Part 8: Financial planning

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.

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. This includes the lifecycle management strategies and work programmes for the operation, maintenance, renewal and new capital works required to deliver the agreed levels of service and projected future demand on the Regional Parks activity and asset portfolio, whilst also managing any unacceptable risks.

Financial policies and strategies are presented alongside financial forecasts that are accompanied by key assumptions and an assessment on data confidence. Improvements have been identified to improve data knowledge and cost management practices that will assist with more robust financial reporting in the future.

## 8.1 Funding strategy and policies

Section 101(1) of the LGA requires us to manage our revenue, expenses, assets, liabilities, investments and general financial dealings prudently, and in a manner that promotes the current and future interests of the community. Council must determine the appropriate sources of funding that will meet the funding needs of each activity.

The legislative assessment of funding considerations for operating and capital expenditure for this activity, taken from Council's [Funding Needs Analysis](#), is summarised below. The Revenue and Financing Policy describes how Council will use revenue and financing sources to fund its activities. Council has assessed the sources of revenue and finance using specific criteria. Council will reassess the most appropriate sources of funding when it reviews its Revenue and Financing Policy as part of a LTP or Annual Plan process.

The Regional Parks activity provides benefits across the region. Visitors to the region also benefit from being able to enjoy and use the Regional Parks. The evenly spread nature of the benefits from this activity across the region mean that the costs should be evenly distributed across the region's population. The funding tool that most closely approximates this is a Uniform Annual General Charges (UAGC) on individual dwellings.

Operating expenditure funding for the Regional Parks activity is currently sourced from the following:

- 100% from general funds

Operating expenditure funding for the Coastal Catchments activity is currently sourced from the following:

- 100% from general funds

Capital expenditure on new assets is generally not directly funded by rates, as this places the entire cost on current ratepayers. Instead, the use of reserves and/or borrowing, allows for the cost to be spread over time through interest and depreciation so that all beneficiaries of the asset contribute towards the cost. Any net operating surpluses are accumulated into various reserve funds. A specific asset replacement reserve is accumulated through funding depreciation and available for renewal of existing assets.

Capital expenditure funding for the Regional Parks activity, such as land purchases, is currently sourced through loans or through the asset replacement reserve (through the cash surplus created by depreciation).

## 8.2 Financial forecasts

The Regional Parks and Coastal Catchments Statements of Financial Performance are presented below. These incorporate the projected income and funding sources to fund operational, renewal and capital expenditure for the next 10 years (2024-2034)<sup>2</sup>

These forecasts are based upon the best available information at the time of preparation. The financial projections will be improved as further information becomes available on asset data, desired levels of service, future demand, and risk management. Refer to 8.4 for key assumptions and data confidence related to the financial forecasts.

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<sup>2</sup> [A4658895](#)

## Draft Long Term Plan 2024-2034

### Activity: Catchments

Run: 07-Jun-2024 - Long Term Plan Ledger: 25PJL10

Version: 10

UNINFLATED	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
<b>Operating revenue</b>										
Targeted rates	-	-	-	-	-	-	-	-	-	-
General funding	13,681	12,997	13,495	13,458	13,607	13,629	13,969	14,034	14,041	14,061
Operating grants and subsidies	91	91	90	90	90	89	88	87	87	85
Fees and charges	13	13	13	13	13	13	13	13	13	13
Other revenue	-	-	-	-	-	-	-	-	-	-
<b>Total operating revenue</b>	<b>13,785</b>	<b>13,101</b>	<b>13,598</b>	<b>13,561</b>	<b>13,710</b>	<b>13,731</b>	<b>14,070</b>	<b>14,134</b>	<b>14,141</b>	<b>14,160</b>
<b>Operating expenditure</b>										
Water Quality	2,139	1,983	2,046	2,102	2,080	1,912	2,051	2,068	2,083	2,057
Biodiversity	1,570	1,542	1,505	1,480	1,464	1,447	1,431	1,424	1,420	1,380
Coastal	1,408	1,386	1,356	1,329	1,302	1,275	1,249	1,201	1,179	1,151
Partner Agreement & Management	4,023	3,866	3,848	3,795	3,750	3,705	3,658	3,621	3,583	3,533
Regional Parks	849	837	845	829	813	796	773	757	740	723
<b>Sub total expenditure</b>	<b>9,989</b>	<b>9,613</b>	<b>9,600</b>	<b>9,534</b>	<b>9,409</b>	<b>9,135</b>	<b>9,161</b>	<b>9,072</b>	<b>9,006</b>	<b>8,844</b>
<b>Overhead and corporate charges</b>										
Corporate Costs	2,564	2,568	2,679	2,643	2,639	2,643	2,629	2,634	2,640	2,616
<b>Total expenditure</b>	<b>12,553</b>	<b>12,182</b>	<b>12,280</b>	<b>12,177</b>	<b>12,048</b>	<b>11,778</b>	<b>11,791</b>	<b>11,705</b>	<b>11,645</b>	<b>11,460</b>
<b>Net deficit (surplus) to fund</b>	<b>(1,233)</b>	<b>(919)</b>	<b>(1,318)</b>	<b>(1,384)</b>	<b>(1,661)</b>	<b>(1,953)</b>	<b>(2,279)</b>	<b>(2,429)</b>	<b>(2,496)</b>	<b>(2,700)</b>
<b>Funding required</b>										
(Increase) / decrease in reserves	(1,233)	(919)	(1,318)	(1,384)	(1,661)	(1,953)	(2,279)	(2,429)	(2,496)	(2,700)
<b>Total operating funding</b>	<b>(1,233)</b>	<b>(919)</b>	<b>(1,318)</b>	<b>(1,384)</b>	<b>(1,661)</b>	<b>(1,953)</b>	<b>(2,279)</b>	<b>(2,429)</b>	<b>(2,496)</b>	<b>(2,700)</b>
<b>Capital</b>										
Water Quality	1,681	2,057	2,370	1,802	1,685	812	876	873	870	870
Biodiversity	25	24	24	24	24	24	23	23	23	23
Coastal	79	77	74	72	70	68	66	66	66	66
Partner Agreement & Management	53	51	50	-	-	-	-	-	-	-
Regional Parks	147	50	50	50	50	50	50	50	50	50
<b>Total capital expenditure</b>	<b>1,984</b>	<b>2,259</b>	<b>2,568</b>	<b>1,948</b>	<b>1,830</b>	<b>954</b>	<b>1,015</b>	<b>1,012</b>	<b>1,008</b>	<b>1,008</b>
<b>Capital funding</b>										
Grants, subsidies and insurance revenue	-	-	-	-	-	-	-	-	-	-
Increase in debt	1,984	2,259	2,568	1,948	1,830	954	1,015	1,012	1,008	1,008
<b>Total capital funding applied</b>	<b>1,984</b>	<b>2,259</b>	<b>2,568</b>	<b>1,948</b>	<b>1,830</b>	<b>954</b>	<b>1,015</b>	<b>1,012</b>	<b>1,008</b>	<b>1,008</b>

Key capital projects over the next ten years are summarised below in (Table 32).

Improvement: Use updated maintenance plan to develop ten-year operational expenditure forecasts for each Regional Park and coastal catchment assets.

**Table 32: Proposed new capital works 2024-2034 (uninflated)**

Project	Cost
100257 - Kaituna Catchment Capital Fish Projects	\$237,631
100422 - Focus Catchment Plan Implementation	\$11,010,685
100423 - Rangitaiki Re-connection Project	\$70,000
100424 - Tauranga Moana Coastal Margins Project	\$2,811.353
100485 - Te Maru o Kaituna River Authority Strategy Implementation	\$153,131
100486 - Coastal Catchment Projects	\$703,200
100212 – Regional Parks	\$600,000
<b>TOTAL</b>	<b>\$15,586,000</b>

## 8.3 Asset valuation

### 8.3.1 Overview

Asset valuations are used for calculating long-term renewal requirements, identifying loss of service potential (depreciation), and for financial reporting purposes. Statutory financial reporting requires Council to revalue its fixed assets at least every five years. Our approach is to undertake asset (re)valuations of the Regional Parks and Coastal Catchment assets every three years.

The last valuation undertaken for Council’s Regional Park assets was on 30 April 2024 for Onekawa Te Mawhai, and Pāpāmoa Hills Regional Park, and 1 July 2023 for Coastal Catchments assets.

### 8.3.2 Process and method

The valuation has been prepared in accordance with International Valuation Standards 2020 and Australian and New Zealand Valuation Guidance notes and Technical information papers, notably NZIFRS 13. The assessment was completed in accordance with the New Zealand equivalent of the Public Benefit Entity and International Public Sector Accounting Standard 17, Property, Plant and Equipment (PBE IPSAS 17).

PBE IPSAS 17 requires the valuation of property, plant and equipment to be of the ‘fair value’ of the asset. Fair value is defined as: “the amount for which an asset or liability should exchange on the valuation date between a willing buyer and a willing seller in an arm’s length transaction, after proper marketing and where the parties had each acted knowledgeably, prudently and without compulsion”. Further clarifications on ‘fair value’ can be found within the valuation reports<sup>3</sup>.

Properties are generally best valued on their Market Value based on their ‘highest and best use’. The highest and best use is the use of an asset that maximises its potential and that is possible, legally permissible, and financially feasible. This is determined by the use that a market participant would have in mind for the asset when formulating the price, that it would be willing to bid.

<sup>3</sup> Asset valuation information [fA1627139](#)



## Onekawa Te Mawhai Regional Park

The land's highest economic value, as assessed by the valuers, would be obtained from residential/lifestyle development, for which it would be keenly sort. The property has been valued on the basis of the titles being offered for sale on the open market with their current encumbrances, covenants and easements in place. The valuers took the view that the covenants and easements, along with the properties historical, cultural and archaeological significance, would hinder large scale residential or smaller scale lifestyle subdivision of the titles, but would not stop the development of a high value house site on each site, or in the case of the 20.3 ha title (Lot 4 DP8204), which under zoning, could be subdivided into two titles and hence, two house sites.

## Pāpāmoa Regional Park and 8b Poplar Lane

These properties have also been valued in accordance with New Zealand Accounting Standard NZ IAS 40 Investment Property, issued by the External Reporting Board; and in accordance with New Zealand Accounting Standard NZ IAS 41 Agriculture, issued by the External Reporting Board.

The valuers assessed these properties as current use of the asset being the highest and best use. Two approaches were taken to obtain a 'fair market' valuation: the market approach, and the productivity approach. Refer to the valuation report for more details.

Improvement: Ensure all applicable assets have replacement costs and remaining useful lives assigned in TechOne, to inform more accurate and long-term renewal planning.

## 8.4 Assumptions

### 8.4.1 Financial assumptions

The following assumptions have been made in preparing this AMP for LTP expenditure forecasts:

- Pāpāmoa Hills Regional Park and Onekawa Mawhai Regional Park are valued as at 30 April 2024. 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 LTP and informal feedback on this document. Council also considered public feedback on the Pāpāmoa Hills Regional Park Management Plan and the Onekawa Te Mawhai Operational Management Plan.
- Regulations relating to park assets will remain essentially the same over the planning period.

### 8.4.2 Asset valuation assumptions

'Significant Assumptions' are those where the assumed facts are consistent with or could be consistent with those existing at the date of valuation. These are often the result of a limitation on the extent of the investigations or enquiries undertaken by the valuer. Special Assumptions are those where the assumed facts differ from those existing at the date of valuation. These are often used to illustrate the effect of proposed changes on the value of the property. Significant Assumptions and Special Assumptions made within this valuation are as follows:

### Onekawa Te Mawhai Regional Park

- The valuation excludes any plant, chattels, or equipment.
- We have taken the view that covenants, easements, and the historical, cultural, and archaeological nature of the property would hinder large scale residential or smaller scale lifestyle subdivision, but a high value house site would be possible on each title.
- That each title could be offered for sale separately on the open market.

### Pāpāmoa Regional Park and 8b Poplar Lane

- The valuation disregards the added value of pine trees or other standing timber on the land.
- The valuation is exclusive of plant, machinery or stock on the properties.
- The as proposed value as a single entity is on the basis that upon completion of the proposed boundary adjustment of Record of Titles 186181, a new Record of Title will be issued for a total of 133.92 ha (more or less) and be no further encumbered than as indicated on the parent title.

## 8.4.3 General assumptions

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

- 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 remains constant, and
- Park operations are subject to a service delivery review in the medium term, with further reviews as necessary, if additional parks are acquired.

## 8.4.4 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 (NPS) or other legislation may change Council's level of responsibility significantly in an adverse way for the parks and heritage elements.

The expenditure and valuation projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. The estimated confidence levels and reliability of data used in this section is shown below in (Table 33), and scored using the same confidence grading system used throughout the AMP (Table 34).

**Table 33: Data confidence assessment for data used in this AMP**

Data	Confidence Grade	Comment
Operational expenditures	B	Reliable records
Projected renewal expenditures	C	Uncertain
Upgrade/New expenditures	C	Uncertain
Disposal expenditures	C	Uncertain

**Table 34: Data confidence grading system**

Confidence Grade	Description
<b>A - Highly reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
<b>B - Reliable</b>	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
<b>C - Uncertain</b>	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
<b>D - Very uncertain</b>	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
<b>E - Unknown</b>	None or very little data held.

### Continuous improvement

Section	Item	Description
8.2	10	Use updated maintenance plan (see improvement 6) to develop ten-year operational expenditure forecasts for each Regional Park and coastal catchment assets.
8.3	11	Ensure all applicable assets have replacement costs and remaining useful lives assigned in TechOne, to inform more accurate and long-term renewal planning.

# Part 9: Audit and improvement

Audit and improvement planning are important Asset Management (AM) practices that assist Council to develop and implement continuous improvement programmes. Improvements to AM practices can occur for several reasons, including changes in governance and regulation, new strategic directions, and meeting customer expectations.

Council's approach to audits and improvement planning is outlined in the Strategic Asset Management Plan (SAMP), which also discusses the role and purpose of the Asset Management Steering Group (AMSG). Due to the nature and small number of assets to be managed, Council has decided to set this AMP to aspire towards a "Core" level of maturity, as per the International Infrastructure Management Manual (IIMM).

## 9.1 Past audits

### 9.1.1 External audit of Regional Parks AM maturity (2011)

In 2011, Babbage Consultants Limited undertook an activity gap analysis of AM practices for the Regional Parks group. The review employed the Asset Management Capability Assessment Framework (AMCAF). At that time, the review deemed the Regional Parks activity to be in the "Investigation" stage of AM practice and delivery. This stage is defined as "AM Policy is being actively followed, performance measures have been set and decision making is more coherent".

Following this gap analysis, a significant number of improvements were identified to advance AM practices within the Regional Parks activity. The improvements were compiled into a comprehensive, electronic improvement plan (MS Excel format), with customisable fields such as 'Project Owner', 'Estimated Cost', 'Estimated Time', 'Priority', etc. It was noted at the time that the Regional Parks group would soon be reduced in size and that there would be limited staff available to be able to proceed with the majority of improvements and that the team would need to be supported by other teams until a new staff member was appointed.

### 9.1.2 External Audit of BOPRC AM maturity (2019)

An audit was undertaken by KPMG in 2019 which assessed the maturity of Council's AM practices against the relevant and specific aspects of the IIMM (International Infrastructure Management Manual, 2015) and ISO 55001 (2014), the recognised global standard for AM. The audit was completed comparing the AM processes employed across all Council activity portfolios (Property, Maritime Operations, Rivers and Drainage, Regional Parks, Rotorua Lakes). Noting that the scope of work for the audit specifically excluded review of the AMPs themselves.

The overall rating assigned across Council's AM practices was 'developing'. The review established sixteen improvement opportunities relating to five key priority areas. Actions to address the areas for improvement are either already complete, in progress, or planned through improvement action planning, through the Strategic Asset Management Plan (SAMP) or individual Activity AMPs.

### 9.1.3 External audit of Regional Parks AMP (2022)

A high-level review of Council's 2021 Regional Parks AMP was undertaken by Asset BowManagement Ltd in 2022<sup>4</sup>, which assessed the maturity of Council's AMP against international best practice guidance. An AM maturity tool, originally developed for NZ Treasury in 2011, was used for this AMP review. The tool was modified and tailored towards assessing the maturity of AMPs.

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<sup>4</sup> <https://objective.envbop.net/id:A4266143/document/versions/latest>

In general, the review found positive areas within the 2021 AMP, particularly around the risk register and improvement plan section, but noted there were a number of areas for improvement. The Regional Parks AMP was deemed to be at the 'Basic' maturity level. Strengths and opportunities were identified against each section of the AMP. Fifteen improvement items were established to advance the AMP to meet the 'Core' level of maturity, as stipulated within Council's 2021 SAMP. All thirteen improvement items were progressed in 2023 as part of the latest update of this AMP.

## 9.2 Improvement planning

Council has adopted a strategic approach to improvement planning, administering AM maturity assessments, continually developing AMPs, and implementing improvement processes and practices. The SAMP has adopted a continuous improvement cycle where current AM performance is assessed, a desired future state is determined, and improvements are identified to close the gaps between current and target performance.

One of our approaches to this is to use the cycle of monitoring, reviewing, updating and audit of the AMP to formally identify any improvements. In addition to this, we identify improvements on an ad-hoc basis by regularly discussing possible areas for improvement.

There has been significant progress made against the previous improvement plan, with the majority of items being implemented. The following sub-headings capture the key improvement areas:

**Business processes:** A new process for entering condition data into TechOne has been developed. This will facilitate more informed decision-making and improved operational efficiency.

**Asset data:** All existing assets are now in TechOne and condition, criticality, and risk data have been attributed to all assets. This will enhance maintenance planning and improve risk management.

**Continuous improvement:** An AMP maturity assessment was undertaken, highlighting areas for improvement. This resulted in a comprehensive update of the AMP to a 'Core' level of maturity.

### 9.2.1 Improvement Plan

The purpose of the improvement plan is to document the key improvement items and actions that the Regional Parks and Coastal Catchments group can undertake to continue to improve the AM practices that assist in optimising service provision to our communities and stakeholders.

As part of the development of this section of the AMP, the previous improvement plan was reviewed to confirm what improvements had been progressed, which were to be carried over, and which were to be removed. Any improvements identified from the 2022 AMP maturity assessment, which are yet to be implemented, have been carried over. The majority of improvements have been identified during the development of the AMP in 2023.

All the identified improvement items have been collated together (Table 35) to enable items to be monitored, updated and reported. Each improvement item has been assigned an owner, estimated hours to complete, and a timeframe for completion. There are twelve improvement items to be progressed over the next three years.

Improvement: Develop scopes and assign budgets and resources for each improvement item.

### 9.2.2 Monitoring, review and reporting

Monitoring and reviewing the improvement plan ensures that the performance and progress of each improvement item, as well as the effectiveness of the outcomes, are monitored and reported at specific periods throughout the year.

Ongoing implementation of each improvement item and any associated improvement project(s) will be the responsibility of the identified Project Manager (owner). They are responsible for ensuring the work will be completed on time, within budget and to an agreed quality. The overall improvement plan will be actively monitored by the Regional Parks Manager on an ongoing basis.

The improvement plan will be formally reviewed annually ahead of Council's Annual Plan submission, and comprehensively reviewed at three-yearly intervals aligning with Council's LTP planning schedule.

The improvement plan will be updated, and changes recorded, to reflect:

- Progress made on each improvement item,
- New information that is made available,
- Additional improvement items identified throughout the year.

Improvement plan performance and progress will be reported to the AMMSG at the end of each quarter. This will include any risks relating to delivering improvement items. The AMMSG oversees progress of the improvement plan, ensuring necessary resources are allocated to the improvements.

**Table 35: Regional Parks and Coastal Catchments AM Improvement Plan**

Item	Section Ref	Improvement Action	Project Lead	Hours	Timing
1	2.3	Integrate the principles and actions from the updated AM Policy into the AMP and activities.	Pim de Monchy	20	2024
2	0	Implement a condition assessment programme, ensuring condition data is entered into TechOne, and capture information during maintenance and renewal activities.	Pim de Monchy	20	2024
3	4.3.1	Develop and implement processes for measuring and recording customer and technical performance measures, including data requirements, systems, frequencies and responsibilities.	Pim de Monchy	30	2024
4	5.1.2	Implement a robust approach to user surveys to increase number of participants.	Pim de Monchy	25	2025
5	6.1	Develop actions aligned to the Asset Management Sustainability Framework once available. Incorporate sustainability considerations into all aspects of asset lifecycle management.	Pim de Monchy	40-80	2025
6	6.2.2	Develop a maintenance plan for all assets to capture activities, frequencies and costs. Review performance and adjust maintenance plan annually.	Pim de Monchy	50	2023/24
7	6.4.1	Establish a prioritisation process for asset renewals and new capital works.	Pim de Monchy	10	2024
8	7.2	Review and update the activity risk register and action plan. Develop an asset-specific risk register and action plan. Implement regular reviews and reporting for both.	Pim de Monchy	20	2024
9	7.3	Use the asset risk scores to prioritise maintenance activities and inform decision-making on renewals.	Pim de Monchy	10	2024
10	0	Use updated maintenance plan (see improvement 6) to develop ten-year operational expenditure forecasts for each Regional Park and coastal catchment assets.	Pim de Monchy	20	2024/25
11	0	Ensure all applicable assets have replacement costs and remaining useful lives assigned in TechOne, to inform more accurate and long-term renewal planning.	Pim de Monchy	50-100	2023/24
12	9.2.1	Develop scopes and assign budgets and resources for each improvement item.	Pim de Monchy	10	2023/24

# Appendix 1:

## Key legislation and policies relevant to this Asset Management Plan

Ownership and operation of Regional Parks is a discretionary function available to regional councils under the LGA. However, over recent times there has been a paradigm shift that has occurred in response to scientific knowledge, environmental regulation, and community expectations. An increasing awareness of the interrelationships between land use and water quality is leading to changes in regulatory requirements and community expectations. Legislation and standards in New Zealand are continuously evolving in line with environmental requirements, which impacts on Regional Parks and coastal catchments. Key legislation that impacts the delivery of Regional Parks activities and services are outlined below.

**Table 36: Key legislation relating to Regional Parks and Coastal Catchments activity**

Legislation	Summary
<b>Local Government Act 2002</b>	The Local Government Act 2002 provides councils with a framework of powers to carry out democratic decision-making and action for and on behalf of its community. It also imposes accountability for prudent management and stewardship of community assets in the present and into the future. The LGA requires Council to identify its assets and how those assets will be managed.
<b>Resource Management Act 1991 (RMA) and Amendments</b>	The main legislation that sets out how we should manage our environment. It provides a national framework to manage land, air, water and soil resources, the coast and the control of pollution and contaminants. It promotes sustainable management and ensure integrated management of natural and physical resources at a national, regional and local level.
<b>Heritage NZ Act (2014)</b>	The purpose of this Act is to promote the identification, protection, preservation, and conservation of the historical and cultural heritage of New Zealand.
<b>Reserves Act 1977 and Amendments</b>	This Act provides for the preservation and management of areas with recreational, wildlife, landscape amenity or scenic value.

### Policies and strategies

Council has developed various policies and strategies to fulfil its role and align its activities to national standards and policies. In 2003, Council approved the Policy on Regional Parks that allows it to secure land for use by the public. The Policy gives priority to coastal peninsulas and spits, harbour headlands, salt marshes and land by lakes, rivers and wetlands.

Council have also developed a RPS, which provides a framework for sustainably managing the region's natural and physical resources. It sets objectives, policies and methods for managing these resources. It is updated on an ongoing basis.

Council's health and safety policy is to "take all practicable and necessary steps to look after the safety, health, and wellbeing of yourself, your colleagues, visitors, suppliers, contractors, the public and the environment.". This requires the Regional Parks group to ensure Regional Park facilities are safe across its portfolio.

Some of Council's priority projects are identified through Co-Governance arrangements and associated documents, such as Te Maru o Kaituna River Authority and its Action Plan, or the Rangitāiki River Forum's Te Ara Whanui document.

Council has a number of other plans, policies, and standards that inform the AMP and direct certain operational activities.

## Appendix 2: LGA Schedule 10 requirements

LGA 2002 Schedule 10 requirement	LGA 2002 reference	AMP section
Identify the rationale for delivery of the group of activities (including the community outcomes to which the group of activities primarily contributes).	LGA 2002 Schedule 10 – 2(1)(b)	3.1.1
Outline any significant negative effects that any activity within the group of activities may have on the social, economic, environmental, or cultural wellbeing of the local community.	LGA 2002 Schedule 10 – 2(1)(c)	0
A statement of the intended levels of service provision that specifies any performance measures specified in a rule made under Section 261B of the Act.	LGA 2002 Schedule 10 – 4(a)	4.3
The performance measures that the local authority considers will enable the public to assess the level of service for major aspects of groups of activities.	LGA 2002 Schedule 10 – 4(b)	
The performance target or targets set by the local authority for each performance measure.	LGA 2002 Schedule 10 – 4(c)	
A funding impact statement in relation to each group of activities of the local authority.	LGA 2002 Schedule 10 – 5	8.1
A statement of the authority's revenue and financing policy.	LGA 2002 Schedule 10 – 10	
The amount of capital expenditure that the authority has budgeted to meet additional demand for an activity.	LGA 2002 Schedule 10 – 24(2)(a)	0
The amount of capital expenditure that the authority has budgeted to improve levels of service.	LGA 2002 Schedule 10 – 24(2)(b)	
The amount of capital expenditure that the authority has budgeted to replace existing assets.	LGA 2002 Schedule 10 – 24(2)(c)	