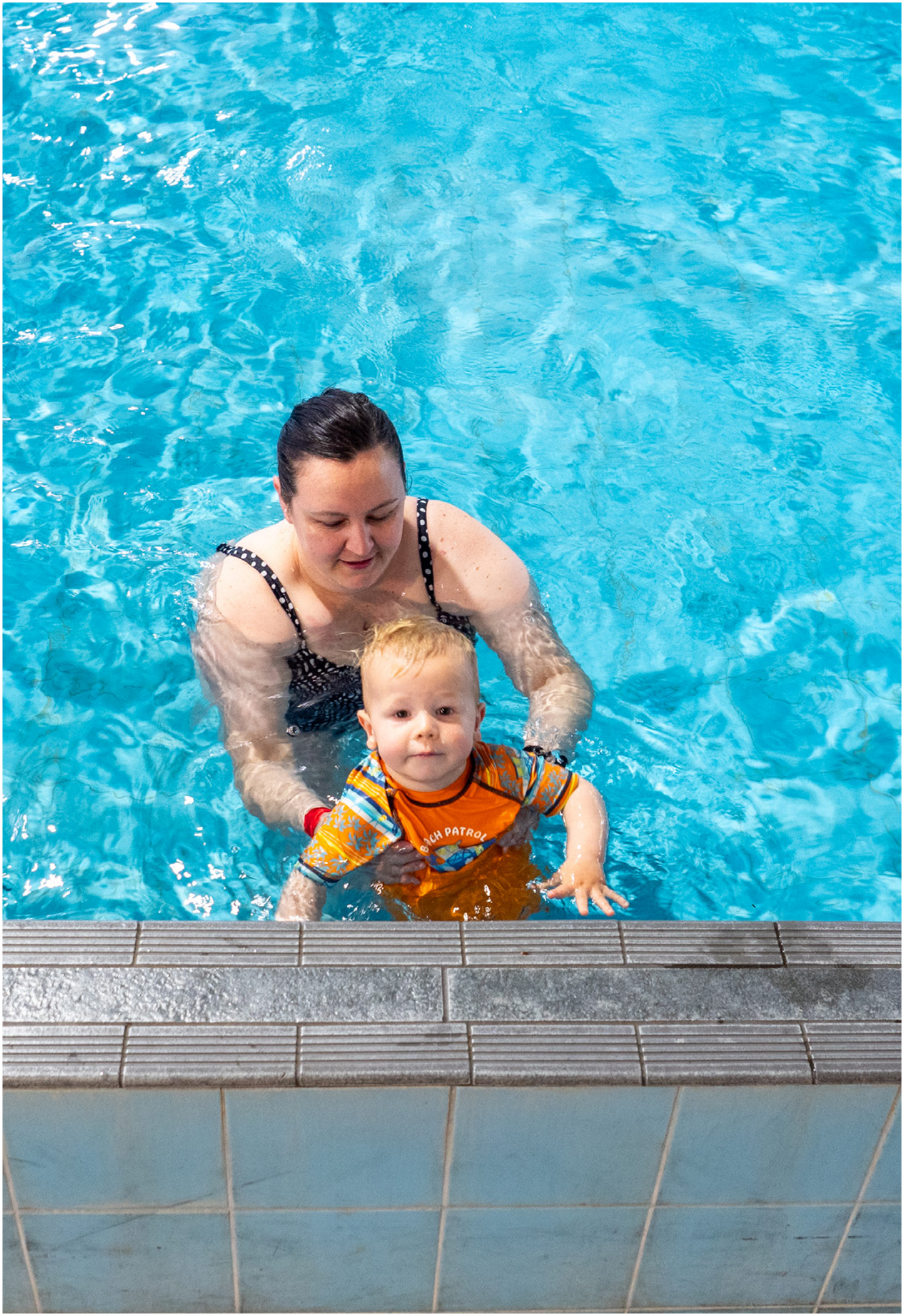
Asset Management Plan

Parks and reserves

PAPAIOEA
PALMERSTON
NORTH
CITY


BEACH PATROL

Asset Management Plan
Executive Summary

Parks and reserves

Manaaki whenua, manaaki tangata, haere whakamua. Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

As infill housing and apartments become more prevalent in our city, and sections get smaller, the network of parks and reserves becomes even more critical by providing open green spaces where people can play, be active and connect with others in their neighbourhood.

With the effects of climate change projected to become more apparent over the next 30 years, our parks and open green spaces will help us all to adapt. We are planting more trees to provide relief from the heat for people and wildlife by providing shade and cooling the air around them. Our open green spaces help manage the impact of heavy rainfall events by providing areas for water to pond and to soak into the soil.

Scope of this plan

This asset management plan outlines how we plan to manage and invest in our parks and reserves over the next 30 years.

The plan highlights:

- how we ensure our decisions are aligned to strategic goals and plans
- our plans for urban growth and other drivers such as changing community expectations and climate change
- how we improve our asset knowledge and monitor the delivery of levels of service
- the risks we are facing and how we plan to manage them
- our plans for investment in our parks

The plan informs our Ten-Year Plan, Financial Strategy and 30 Year Infrastructure Strategy

This Asset Management Plan outlines how we manage parks and reserves, our challenges and how we plan to invest over the next 30 years to ensure that our parks and reserves support our community to be more active and connected, and our city more resilient

Parks and reserves are quite diverse

Parks and reserves is a collection of facilities managed by a single division of council. They range from high profile parks such as Victoria Esplanade and Ashhurst Domain to remnant stands of bush such as Barber's bush. They include a vast network of pathways that enable people to move around the city easily and connect with nature and our awa. Our sportsfields support a wide range of sporting events and provide spaces for teams and individuals to train and play. We provide swimming pools for people to play, grow their water confidence, train and/or compete. Our cemeteries provide park like grounds to remember and celebrate the lives of our past citizens

Our partners

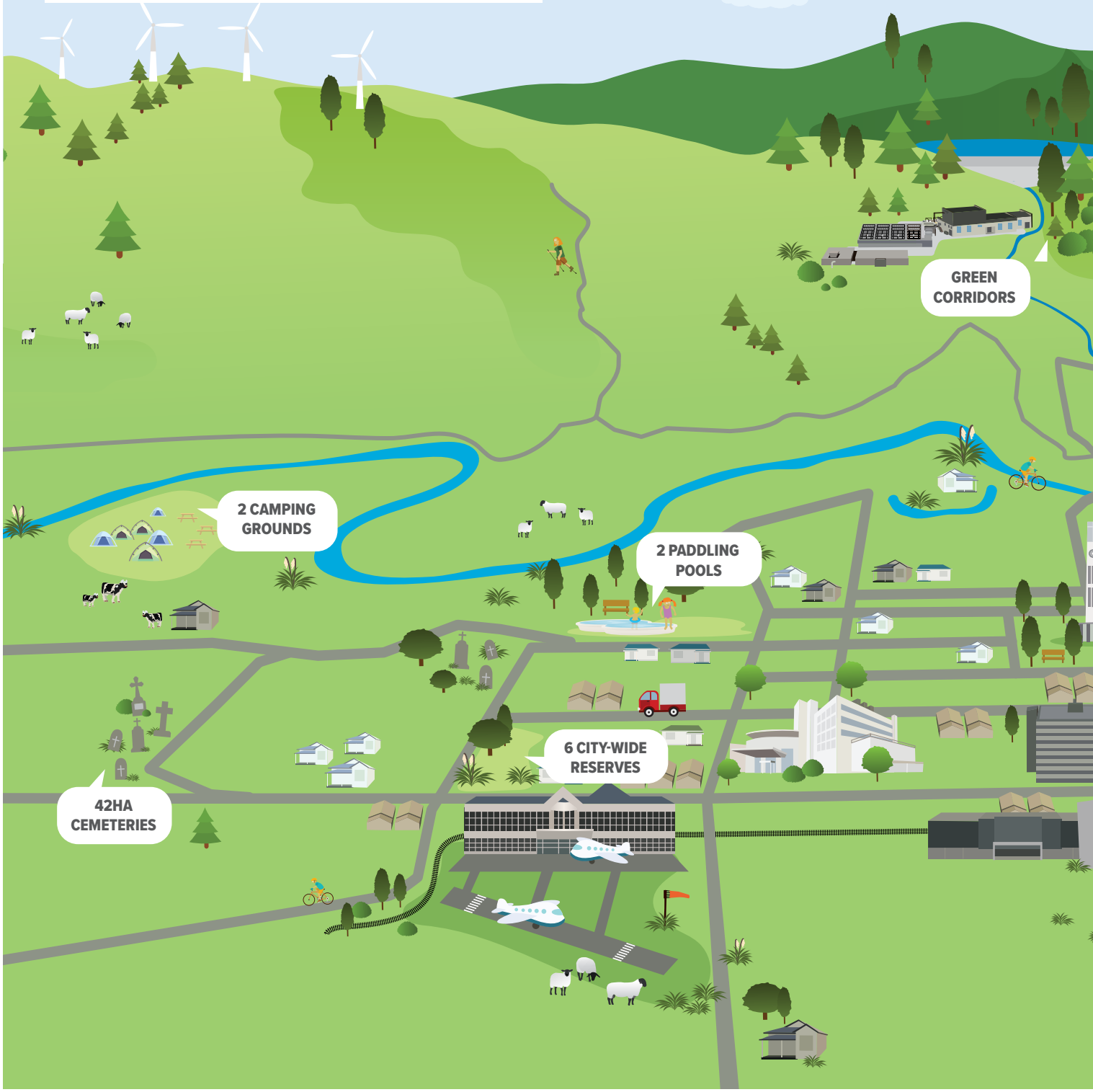
Rangitāne o Manawatū and Council work in a collaborative partnership. Rangitāne are very involved in the development of parks and reserves of cultural significance. Current parks partnership projects include Te Motu o Poutoa/Anzac Park and the Manawatū River Park. This plan makes provision for planning for future sites including Marae Tarata and Otira Park.

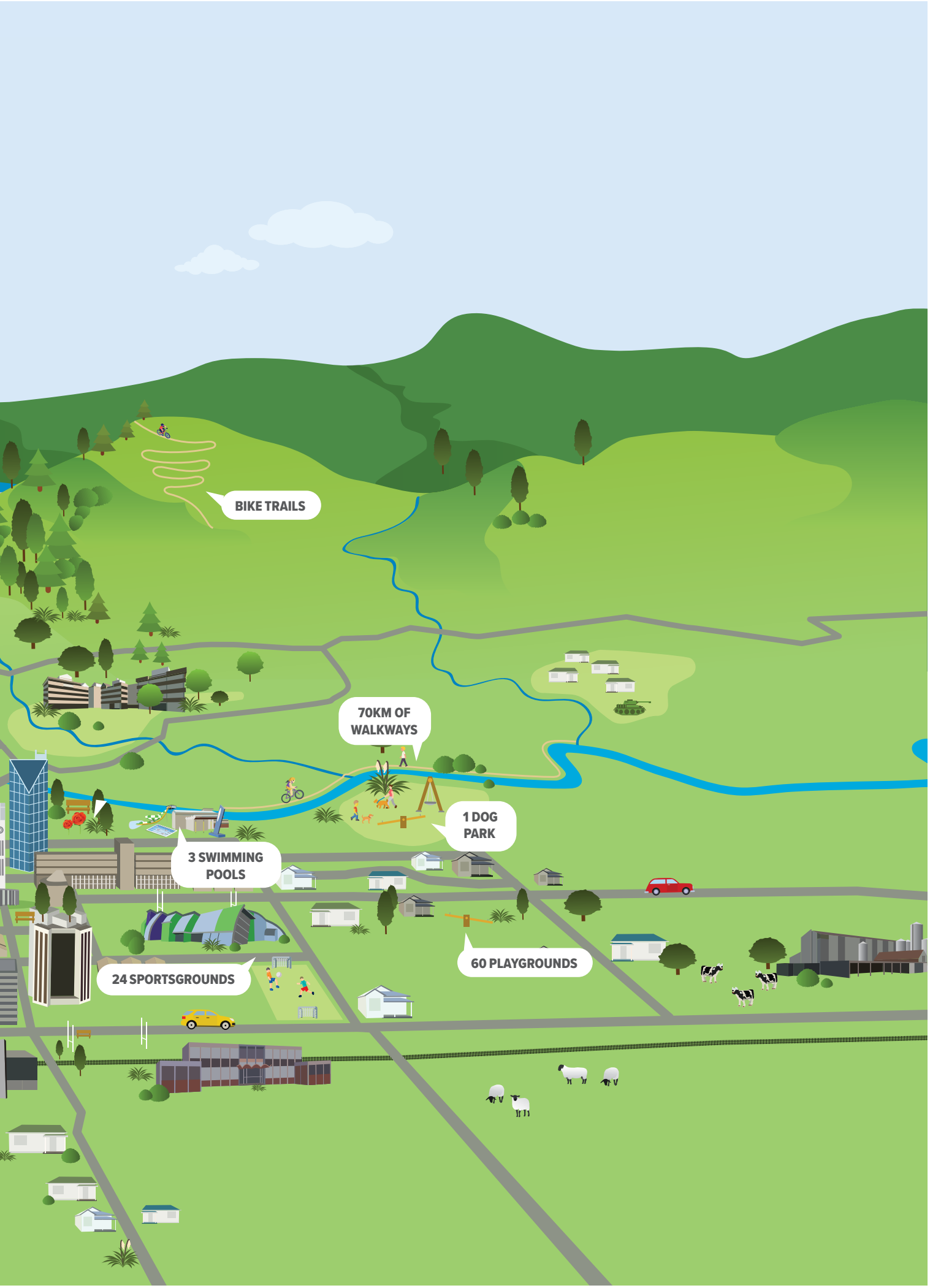
Council is working in partnership with Department of Conservation and other local councils on the development of Te Apiti, a major ecological and recreation area in our district.

What we provide

Around 6 in 10 residents visit/use parks, reserves and walkways at least once or twice a month.

Collectively parks and reserves support our community to be playful, active and connected, and help us to protect our waterways and biodiversity.




BIKE TRAILS
70KM OF WALKWAYS
1 DOG PARK
3 SWIMMING POOLS
24 SPORTSGROUNDS
60 PLAYGROUNDS

Everyone is a customer

WALKERS

BIKERS

FAMILIES

RUNNERS

SWIMMERS

SPORTS TEAMS

ENVIRONMENTAL GROUPS

CAMPERS

EDUCATION

Our level of service

A diverse range of people enjoy our parks and reserves to undertake all kinds of activity. Most users expect our parks to provide a pleasant visitor experience, to be well maintained, safe to use, spread throughout the City and easy to access.

Parks, reserves, green spaces, walkways and shared pathways are the most frequently used/visited Council facilities.

We get great feedback from our community about the facilities we provide! Overall satisfaction with parks, reserves and public spaces is high when compared to other Council services and has been consistently high for many years.

Our assets are spread throughout the city and are generally in good to very good condition.

There are very few areas where the community inform us we are not delivering the level of service they expect. The levels of service gaps relate to specific sites, rather the parks and reserves collectively. These sites are usually where demand is high and people want to use them at the same time, e.g. lane swimmers, sports training, or where high usage leads to the asset condition deteriorating quickly.

We have some challenges + risks

Climate change means we are changing the way we manage and develop parks

Changes to rainfall patterns, with more storm events and heavy downpours, is already affecting our walkways. Slips and fallen trees are blocking our pathways more often than ever before. The risk of path loss due to sections of river and stream banks falling away is increasing. We are realigning paths, laying more durable path surfaces and upgrading culverts to help mitigate these effects. Heavy downpours threaten our ability to reliably provide sports fields for regular play and events. We are investing in more drainage to help drain water from our fields more quickly.

Long hot dry periods are also a threat to our parks. These weather patterns put a strain on trees and plants, restricting their growth or even causing them to die. We are mitigating this by using plants that are more resilient in hotter climates and increasing our use of mulch.

Residential sections are shrinking

Infill housing and apartments have limited outdoor recreation space. Residents are becoming more reliant on the network of parks and reserves to provide open green spaces where they can play, be active and connect with others in their neighbourhood. With more new homes being built very close to our park boundaries, we anticipate the number of neighbour complaints about our trees blocking sunlight and disturbance from park activities to continue to rise.

Going forward we will need to carefully balance requests from residents for more facilities in local parks against the benefits of retaining open green spaces and planting more shade trees to help mitigate the effects of climate change.

Meeting the changing needs of sport is challenging

There is disparity in the level of Council investment in facilities for different sports in the city. Some sports are well catered for, whereas others must compete for space with each other or the public, particularly for swimming lanes and indoor courts. As our community grows and new sports emerge, demand for our existing facilities will continue to increase. It is not practical or affordable for us to provide new sports facilities that will only be used for a small proportion of the week. Partnering with others will be key to addressing current and future demand.

Managing community expectations is hard

As new families move into the city, and our community becomes more diverse, there is an increased expectation that the Council will upgrade facilities at local parks. This has led to inequity of provision across the city, with an increase in the level of service in some areas of the city and a decline in others.

As part of our 2021 AMP, we introduced new local parks categories and assessed each park against the service standard for its category. With the existing level of service gaps identified we began implementing a targeted investment programme with an initial focus on suburb reserves. Focusing on a large park within each suburb has enabled us to quickly create more equity across the city. By the time the programme has been completed, the need to travel outside your local suburb for a higher level of recreation experience would have reduced.

Food security

There is a need to increase the resilience of the food supply for our community. Encouraging people to grow their own food is part of the solution, but with smaller sections, not everyone has the land available to grow fruit and vegetables. We are planting fruit trees in our parks to enable the community to gather fruit in the future. There is increasing interest in the development of community gardens. The need for open green space for informal recreation and community gardens are competing demands for our limited park land. The location of these gardens needs to be carefully considered.

Urban growth

Our city is spreading in many directions - considerable investment will be needed, with the pace of development hard to predict and plan for.

These new open spaces and associated assets will place further pressure on our existing operating budgets. We are continually looking at ways to improve our parks operations and maintenance practices to help reduce our carbon footprint and make our budget go further.

What's our plan?

We will address inequity in park provision

Our six City Reserves will continue to be our destination parks and provide a range of facilities and unique experiences that attract residents and visitors to travel across the city. We will continue to manage all our parks as a network to ensure that residents in each suburb have equitable access to a range of recreation experiences close to where they live.

We have identified parks in the city where facilities are below the standard we expect for that type of park. Over the past three years we have invested in Suburb Reserves with the largest service gaps. This is helping us address historical equity issues across the city and we intend to continue this programme. Once each area of the city has a Suburb Reserve that meets the service standard, we will turn our attention to neighbourhood reserves. This approach ensures that we do not inadvertently increase levels of service in one neighbourhood, at the expense of another.

We will help build the resilience of the City

We will continue to manage our parks in a manner that supports sustainable levels of service and environmental outcomes. We will actively reduce our carbon footprint by maintaining our parks with machinery with alternate fuel wherever possible and choosing more sustainable materials.

We will continue to improve the resilience of our communities through our edibles and shade tree planting programmes. We will look at opportunities to incorporate community gardens into park areas, without compromising our wider climate change and recreation initiatives.

We will adapt our management practices to ensure that our parks are more resilient to climate changes, through our choice of plants and our management of stormwater. We will avoid building assets in areas prone to slips.

We will look after what we have got

The assets in our parks and reserves are generally in good to very good condition. We want to keep it that way! We will maximise the life of our assets by maintaining them on a regular basis. Repairing or replacing assets that are broken or unsafe will always be our first priority.

We will continue our annual inspection of the condition and performance of our assets and prioritise our annual renewal budget on assets that are nearing the end of their life and costing us a lot to maintain each year. We will take the opportunity when replacing assets to address an identified level of service gap and improve accessibility as part of the project.

We will plan for growth

Our population is growing and demand for our parks and facilities is increasing. We adjust our booking schedules to ensure we can accommodate as many needs as possible, but some assets can not meet demand at peak times. We plan to make greater use of our existing sports fields by increasing their availability through initiatives such as sports field drainage and installing floodlights. We will explore partnership opportunities with others to provide community access to their existing assets, before planning to build our own. Where need for additional assets is proven, we will ensure that the new assets are financially sustainable before we commit to funding a new facility, either by ourselves or in conjunction with others.

We'll will work closely with our city planners to ensure that as new housing areas are developed there is adequate provision for parks and other recreational facilities. We will continually review our reserve service standards to ensure we can meet the recreation needs in new more densely populated areas, without compromising our desired environmental and social outcomes.

The cost to buy and develop these new parks and assets will be shared fairly between ratepayers and owners of the new homes. The additional cost to maintain these new parks will be included in the 10 year plan.

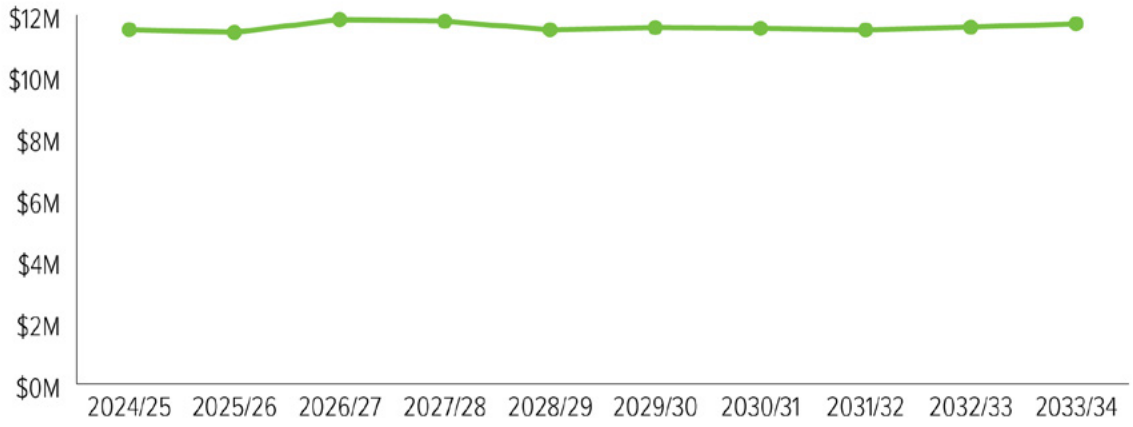
How much will it cost?

Operations and Maintenance

The largest portion of our operations and maintenance budget is spent operating and maintaining our existing assets.

Our largest areas of expenditure are swimming pools and city reserves.

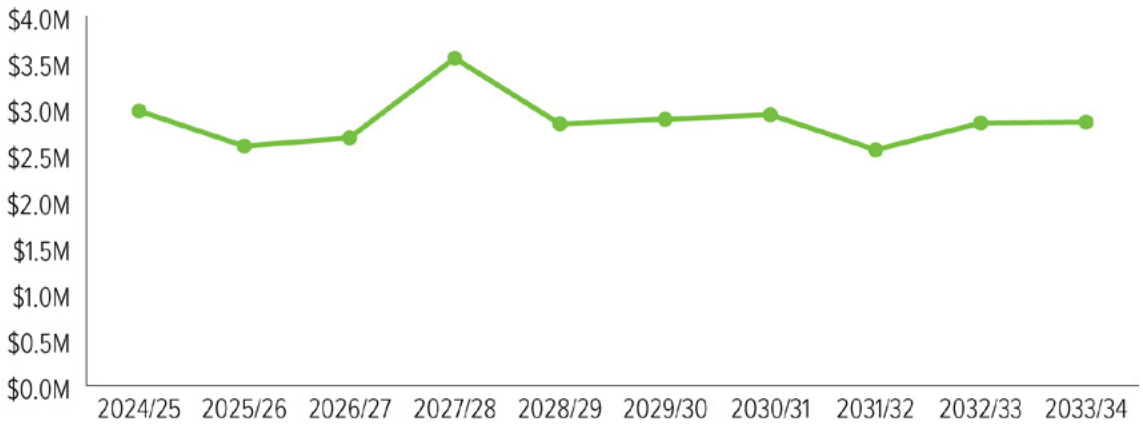
Our expenditure on maintaining and operating our assets is forecast to be relatively steady over the period of the AMP, as we do not intend to change levels of service or deliver new services



Operation and maintenance of new assets will be funded through consequential opex.

New assets such as reserves, sportsfields and walkways will require maintenance - e.g. mowing, playground and garden maintenance, weed control and spraying.

Renewals

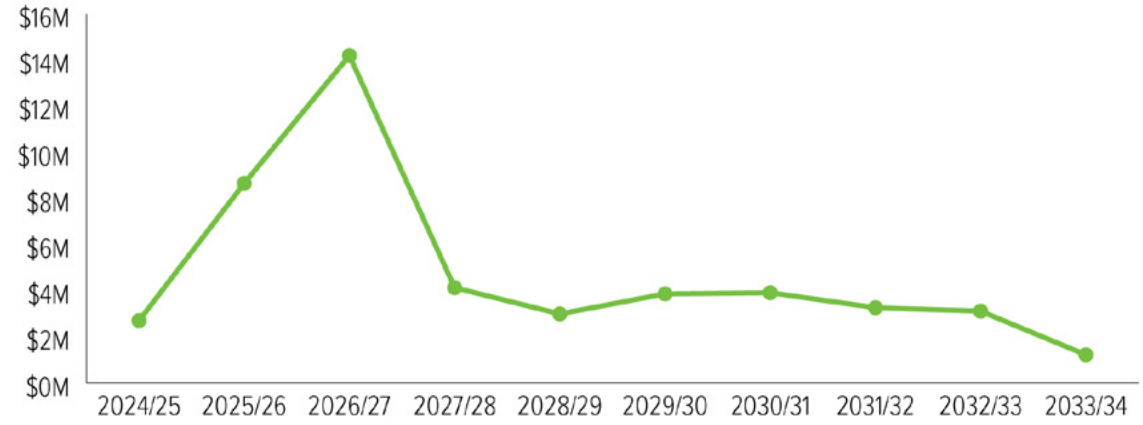


We are proposing to spend $3m each year on average renewing Parks assets. The level of investment reflects that most of our assets are in good to very good condition, and performing as intended.

The largest renewal budget is for our collection of local reserves, within which we spend on average $900k per annum on the renewal of playgrounds, hard surfaces, furniture, structures and fences each year.

The renewal of our three swimming pools, costs on average $750K per annum, due to the complexity of the plant, equipment and building structures.

Capital new



Capital development is largely focused on supporting urban growth. This includes the purchase and development of local reserves, walkway links and sportsfields. The timing of investment is highly dependent on local developers. Growth projects also relate to development of the Kelvin Grove Cemetery to meet demand for burial and ashes plots.

Major investment totally $16m, to develop Te Motu o Poutoa/Anzac Park, is planned for Years 1 and 2. Modest investment to address identified level of service gaps is focus over the period of the AMP. These gaps largely relate to local reserves and sportsfields.

Status: Final

This document was prepared by the Palmerston North City Council Parks and Logistics, and Assets and Planning Divisions

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1	Original Issue – Incomplete	November 2023
2	Updated section and subsections, brought in text common to all AMPs	January 2024
2A	Updating supporting information	February 2024
3	First Draft for Audit	
4	Addendum following the drafting of LTP	March 2024
4A	Addendum Update	June 2024

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Manaaki whenua, manaaki tangata, haere whakamua. Tihei mauri ora!

No reira, e te haukainga o Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

Our vision for Papaioea Palmerston North is **"he iti rā, he iti pounamu | small city benefits, big city ambition,"** where every resident enjoys the benefits of living in a small city yet has the advantages of a big city.

The city is fortunate to have a range of quality assets that are managed in a way that supports this vision and provides our community with essential services, including parks and reserves.

We provide parks and reserves to support the wellbeing of our communities. Parks are open green spaces where people can play, be active and connect with others in their neighbourhood.

Figure 1 Whatonga Pou At Linklater Reserve

1.2 Our Partnership with Rangitāne o Manawatū

In our commitment to fostering and strengthening our partnership with Rangitāne o Manawatū, we aim to ensure:

- Rangitānenuiarawa[1] is reflected in the city's approach to parks and associated recreation activities; and
- Rangitāne o Manawatū have opportunities for early involvement in all park projects and initiatives.

1.3 Activity Successes and Challenges

Our successes in the last three years and ongoing key challenges are outlined below.

1.3.1 Key Successes

- Restoration of the status of Fitzherbert Park as a first-class cricket ground
- Victoria Esplanade awarded status of a park of 'national significance'.
- Level of service gaps on local reserves beginning to close - targeted upgrades to Awapuni, Takaro, Cloverlea and Savage Reserves
- Reduction in carbon footprint through replacement of small petrol-powered plant with battery powered alternatives and lights and plant with low emissions alternatives -e.g. Lido Pool, Nursery and Conservatory boilers.
- Memorial Park development plan completed – new accessible playground, splashpad and entranceway, toilet and changing room upgrade
- Manawatu River Framework – Urban Eels platform and Turitea Pa projects completed. New entrances from the Esplanade, Albert Street and Centennial Drive.
- Restoration and return of three pou to Te Marae o Hine/The Square. Upgrade of lighting and surface around the clocktower.
- New road entrance into Victoria Esplanade and introduction of new signage throughout the reserve.

1.3.2 Key Challenges

We have various challenges to the delivery of our services and lifecycle management of our parks that we need to overcome. Table 1 lists the key challenges and what are we doing to address them.

[1] Rangitānenuiarawa is the Rangitāne expression of Kaitiakitanga, or customary authority and guardianship, and affirms their customary leadership in ensuring the health and regeneration of their tribal rohe.

Table 1 Strategic Issues for the Parks activity

Key Challenges	Detail - What we are doing to address the issues
Climate change means we are changing the way we manage and develop parks	Changes to rainfall patterns, with more storm events and heavy downpours, is already affecting our walkways. Slips and fallen trees are blocking our pathways more often than ever before. The risk of path loss due to sections of river and stream banks falling away is increasing. We are realigning paths, laying more durable path surfaces and upgrading culverts to help mitigate these effects. Heavy downpours threaten our ability to reliably provide sportsfields for regular play and events. We are investing in more drainage to help drain water from our fields more quickly. Long hot dry periods are also a threat to our parks. These weather patterns put a strain on trees and plants, restricting their growth or even causing them to die. We are mitigating this by using plants that are more resilient in hotter climates and increasing or use of mulch.
Residential sections are shrinking	Infill housing and apartments have limited outdoor recreation space. Residents are becoming more reliant on the network of parks and reserves to provide open green spaces where they can play, be active and connect with others in their neighbourhood. With more new homes being built very close to our park boundaries, we anticipate the number of neighbour complaints about our trees blocking sunlight and disturbance from park activities to continue to rise. Going forward we will need to carefully balance requests from residents for more facilities in local parks against the benefits of retaining open green spaces and planting more shade trees to help mitigate the effects of climate change.
Meeting the changing needs of sport is challenging	There is disparity in the level of our investment in facilities for different sports in the city. Some sports are well catered for, whereas others must compete for space with each other or the public, particularly for swimming lanes and indoor courts. As our community grows and new sports emerge, demand for our existing facilities will continue to increase. It is not practical or affordable for us to provide new sports facilities that will only be used for a small proportion of the week. Partnering with others will be key to addressing current and future demand.
Managing community expectations is hard	As new families move into the city, and our community becomes more diverse, there is an increased expectation that the Council will upgrade facilities at local parks. Unchecked in the past, this has led to inequity of provision across the city, with an increase in the level of service in some areas of the city and a decline in others. As part of our 2021 AMP, we introduced new local parks categories and then assessed each park against the service standard for its category. With the existing level of service gaps identified we began implementing a targeted investment programme with an initial focus on suburb reserves. Focusing on a large park within each suburb has enabled us to quickly create more equity across the city. By the time the programme has been completed, the need to travel outside your local suburb for a higher level of recreation experience would have reduced.
Food Security	There is a need to increase the resilience of the food supply for our community. Encouraging people to grow their own food is part of the solution, but with smaller sections, not everyone has the land available to grow fruit and vegetables. We are planting fruit trees in our parks to enable the community to gather fruit in the future. There is increasing interest in the development of community gardens. The needs for open green space for informal recreation and community gardens are competing demands for our limited park land. The location of these gardens needs to be carefully thought through.
Urban Growth	Our city is spreading in many directions - considerable investment will be needed, with the pace of development hard to predict and plan for. These new open spaces and associated assets will place further pressure on our existing operating budgets. We are continually looking at ways to improve our

Key Challenges	Detail - What we are doing to address the issues
	parks operations and maintenance practices to help reduce our carbon footprint and make our budget go further.

1.4 Our Asset Management Framework

We have adopted an Asset Management Framework, as shown in Figure 2 from the International Infrastructure Management Manual (IIMM) 2020 (which broadly aligns with the international asset management standard ISO550001), in order to standardise our approach to asset management and grow it as an organisational practice.

Asset management planning is not only an output of lifecycle planning processes but relies on having a clear understanding of our current and future requirements, and is enabled through leadership, continuous improvement and other asset management elements.

The Framework is based on best practice and therefore helps define both the scope of the Asset Management Plan and its structure.

This AMP documents the key outcomes of each step of our Asset Management process to provide better accountability, sustainability, risk management, service management and financial efficiency.

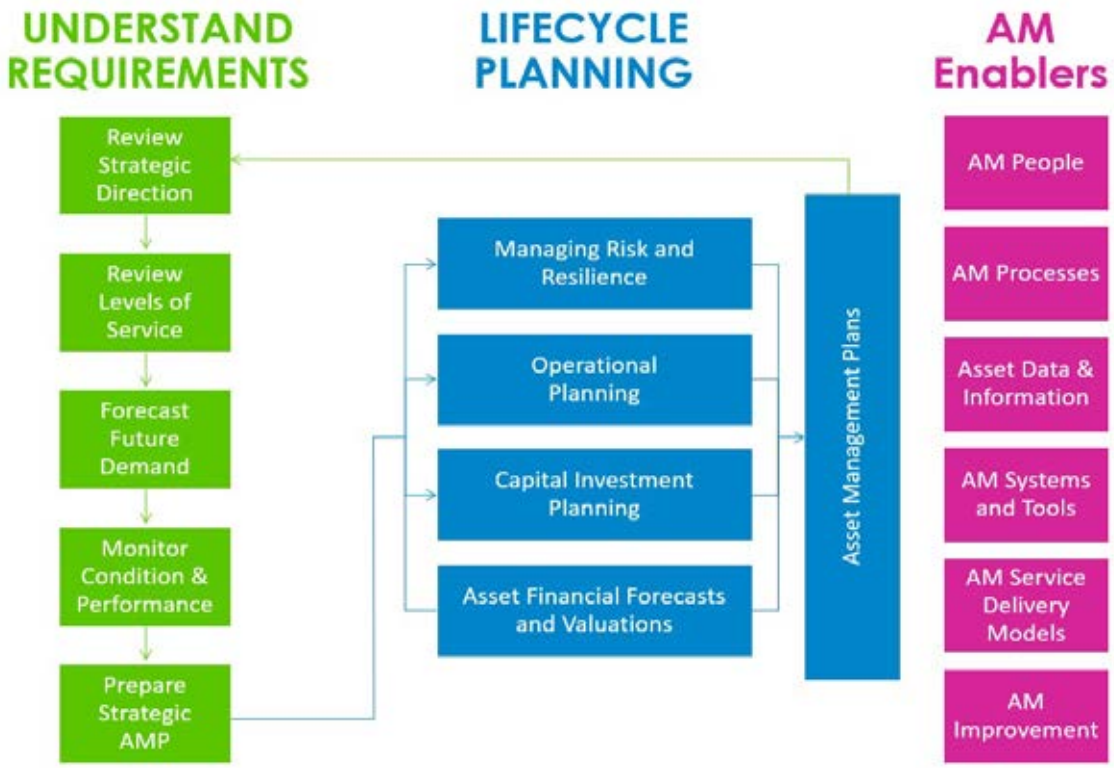


Figure 2 Asset Management Framework

1.5 Purpose and Scope of Parks Asset Management Plan

The purpose of this Asset Management Plan (AMP) is to document our intended programmes and budgets for the management of Parks based on our understanding of service level requirements, future demand, asset performance and risks.

This plan should be read in conjunction with the Strategic Asset Management Plan (SAMP).

The SAMP includes the overall strategic approach to managing our assets and overarching issues, practices and systems. The SAMP reflects our aspiration to lift the standard of asset management planning throughout the organisation and its purpose is threefold:

- To effectively define the Asset Management System (including giving effect to our Asset Management policy);
- To establish how Asset Management Objectives are linked to our organisational objectives; and
- To provide direction to our Asset Management Plans

This document, the Parks AMP, provides detail on how our strategic asset management planning is applied to Parks. In this context, the objective of the AMP is to translate our Strategic Vision and Goals into Activity strategies and action plans in order to provide supporting evidence for the Long Term Plan and 30 Year Infrastructure Strategy[2]. The AMP achieves this by:

- Explaining how our strategic direction impacts on the management of our infrastructure assets specific to parks;
- Summarising our services and customers including agreed levels of service and performance;
- Forecasting future demand for our services and associated need for assets;
- Reporting on asset condition and performance;
- Highlighting the key risks (including sustainability, climate change and criticality considerations) and how they are incorporated into investment decisions that ensure our infrastructure is resilient;
- Summarising the basis of operational and maintenance programmes, including how interventions (inspections, assessments and renewals) help optimise planned and reactive maintenance in the operational planning;
- Justifying the business cases for capital new and renewal programmes including prioritisation of projects;
- Proposing long term financial forecasts that are used to inform the development of the draft Long-Term Plan;
- Explaining how asset management for parks is specifically enabled through people, processes, asset data and systems, and service delivery; and
- Demonstrating how we are prioritising and improving our asset management maturity as part of our commitment to operational excellence.

The intended readership for this AMP includes executive management and elected members of the Council, partners, stakeholders, and other interested members and groups of the general community.

[2] AMP demonstrates regulatory compliance with section 93(7) & 94(1) of the Local Government Act (LGA) 2002 which in summary requires the Long-Term Plan (LTP) to be supported by the information required by Part 1 of Schedule 10

1.6 Relationship with other plans

This section outlines the relationships between the Parks AMP, other Council AMPs, and other strategic plans. These other plans are available on our website.

AMPs are a key component of the Council planning process, linking with the following plans and documents:

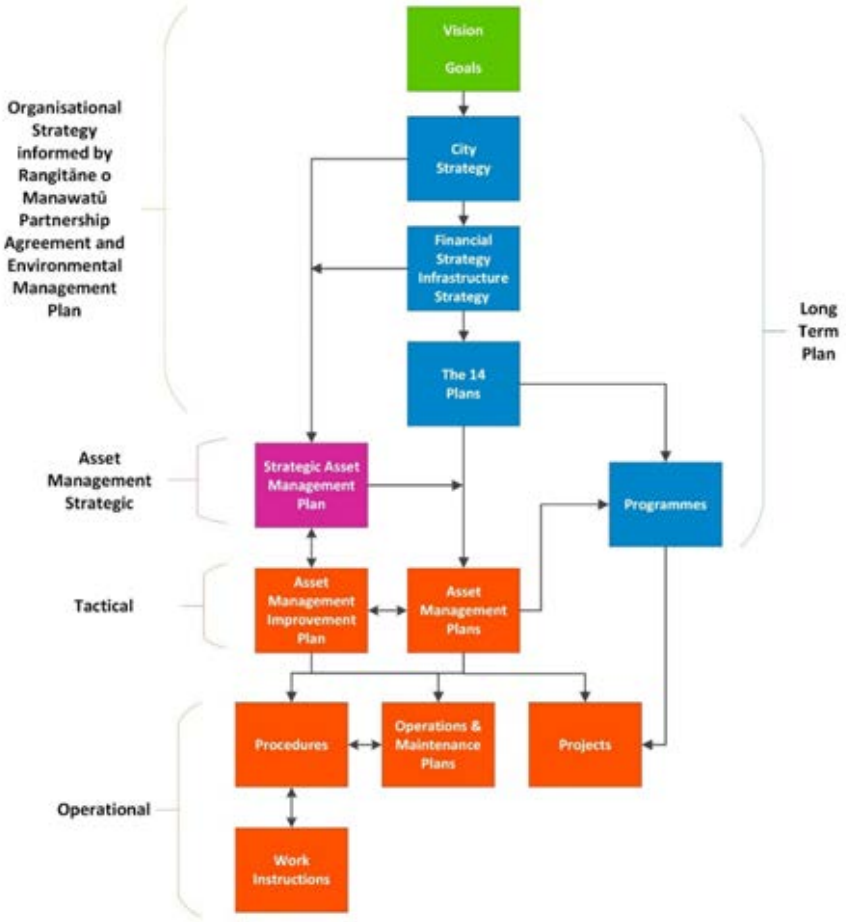


Figure 3 AMP and Key Documents in our Management Framework

1.6.1 Other Asset Management Plans

This AMP includes areas of land which contain assets owned and/or managed by other divisions of Council. Other Council AMPs also describe services and assets which are integral to the delivery of the Parks and Reserves activity.

The following relationships between the Parks 2023 AMP and other AMPs have been identified:

- **Property AMP 2023** – The Property activity manages all buildings located on parks and reserves, as a specialist support function. The Property AMP covers the strategies and work programmes needed to identify the required management and investment in property to support parks activities. The Property AMP covers the management of all public toilets, including those located on parks. The Property AMP also covers the management of gardens and trees associated with operational and housing properties. These green assets are maintained by the Parks Operations Team on behalf of Property.
- **Stormwater AMP 2023** – Includes the management of detention ponds within parks, reserves, and walkways. These assets are managed to a higher level of service, as they also serve as spaces for community recreation. These green assets are maintained by the Parks Operations Team on behalf of Stormwater. The stormwater activity manages pumps owned by the Parks activity and provides connections for the drainage of sportsfields into the stormwater network.
- **Water AMP 2023 –** Supports water supply/safety to parks, connection to recreation buildings, and water used for park maintenance. There are some water assets located within parks, such as water bore sites and the swapping station. The Water AMP covers the management of the Turitea Dam (water activity) located within the Turitea Reserve. Parks are a large consumer of water and are aiming to reduce water usage by investigating in water recycling options.
- **Wastewater AMP 2023** – This activity provides sewer connections to parks and the cemetery, and reticulated wastewater services to public recreational facilities.
- **Transportation AMP 2023** – This AMP covers access for all modes of transport, including pedestrians. The transport network provides access to recreational facilities, interconnections between roads, shared paths, walkways and the cycle networks. The AMP addresses changes in usage and access e.g. working towards a safer and more resilient road access to Arapuke. The Transportation AMP also covers the management of gardens and trees associated within the Roading corridor. These green assets are maintained by the Parks Operations Team on behalf of the Transport Activity.
- **Resource Recovery AMP 2023** – The Resource Recovery activity provide rubbish and recycling services across the City, including the clearing of rubbish and recycling bins located within Parks. The activity also provides bulk sorting facilities for recyclables generated by the wider park activity. The Resource Recovery AMP contains the programme for bin renewals in parks and incorporates the management of the closed landfill site, next to Marae Tarata, including the operation of the mountain bike jumps park located at the Awapuni Materials Recovery Park.

1.6.2 Reserve Management and Development Plans

The Reserves Act requires the Council to develop Reserve Management plans for all reserves held under the provisions of the Act. We do not currently meet this requirement of the Act and there is a programme in place to develop Reserve Management Plans for all City Reserves, and then a single general reserves management plan covering all our remaining reserves.

As we develop new reserves or redevelop existing areas, master plans, frameworks and/or development plans are produced. These ensure that the park is developed in a manner that is consistent with the strategic direction of Council and the aspirations of the community. The following is the list of the current parks and reserves plans:

Development Plans

- **Ahimate Reserve Development Plan 2017 to 2027** – Sets out a development vision and design guidance for the park, building on extensive community engagement and stakeholder work that has been undertaken by Council.
- **Memorial Park Development Plan 2017 to 2027** – Sets out a long-term strategy to enhance the values and characteristics of the park while providing new facilities, development of park layout and prioritising expenditure for the next 10 years.
- **Victoria Esplanade Masterplan 2018** – Sets out and provides for the protection, development, and Management of the Victoria Esplanade. The Masterplan is built on extensive community engagement, workshops with stakeholders, and councillors to create a values-based approach. Our Ten Year Plan and annual budget determine which Esplanade related projects are prioritised.
- **Linklater Reserve Development Plan 2018 – 2021** – Sets out the numerous development projects at Linklater Reserve over four years. Sets out the theme of the park; country park. Implementation of the development plan is largely complete.

Frameworks

- The **Manawatū River Framework** provides a strategic vision for any development located close to the Manawatū River and recognises the importance of the river to the City. The framework focuses on enhancing physical connection to the river, creating a key destination with things to do and expressing the connection of Rangitāne o Manawatū with the river.

Reserve Management Plans

- **Ashhurst Domain Reserve Management Plan 1997** – Ashhurst Domain is recognised as a reserve of regional significance. This plan sets out how the Council is meeting its obligations under the Reserves Management Act 1997 by outlining the intention of use, protection, and maintenance of the reserve. This plan is currently under review.

1.6.3 District Plan

Our district plan sets out various objectives regarding land use, cultural heritage, and natural hazards. Most sections within the district plan relate to the management of parks. However, the most relevant to parks and reserves are:

Table 2 Section of District Plan relevant to Parks

District Plan Section	Relevance to Parks Activity
Sections 6 - 10,	Cover land use rules for residential and rural zones, including planning for new growth areas.
Section 15 – Recreation Zones	Outlines the provisions for a wide range of community and leisure activities and covers most recreation and public space within the city
Section 17 Cultural and Natural Heritage	Promotes the use of cultural and natural values. Ensures that buildings, objects and sites of cultural and natural heritage value are identified. Avoid, remedy or mitigate the effects of activities or development which could disturb or destroy the intrinsic values associated with the items. Includes the notable tree register and rules for their management.
Section 22 Natural Hazards	Recognises the existence of natural hazards within Palmerston North City. Controls development on land which is or might be adversely affected by natural hazards.

1.7 Our Key Partners and Stakeholders

A list of key Council partners and stakeholders is included within the SAMP. This section outlines the significant partner and stakeholder relationships held by our Parks and Logistics division.

1.7.1 Partners

Key strategic partners for Parks include:

Rangitāne o Manawatū:
We work with Rangitāne o Manawatū in a collaborative partnership. Since the 2016 Rangitāne o Manawatū Treaty settlement, Rangitāne have become highly involved in the development of parks and reserves of cultural significance. Rangitāne sites of significance are identified, protected, and enhanced.

We play a key role in supporting the achievement of outcomes in the Rangitāne o Manawatū Environmental Management Plan, through the development and restoration of wetlands in parks, maintenance and enhancement of vegetation along waterways, the planting of fruit and nut trees, eco-sourcing native seed for use in our nursery, use of Te Reo Maori on parks signs and our partnership projects with Rangitāne.

Current Parks projects being developed in partnership with Rangitāne include:

- Te Motu o Poutoa (Anzac Park)
- Ahimate Reserve
- Ruahine Reserve
- Manawatū River Park

Department of Conservation:

The Department of Conservation (DoC) has statutory responsibility for administering the Reserves Act 1977. They provide two passive reserves on the Mangaone Stream, one of which is maintained by us. DoC also manages the Manawatū Gorge, a major ecological and recreation area, in partnership with Councils and other agencies, as part of the Te Apiti Manawatū Gorge Biodiversity Project.

FIGURE 4: COUNCIL MEMBERS AND RANGITĀNE O MANAWATŪ AT THE SIGNING OF THE CO-MANAGEMENT AGREEMENT FOR TE MOTU O POUTOA (MOU).

1.7.2 Stakeholders

There are several stakeholders with an interest in, or who receive benefit from parks and the associated services we provide. External stakeholders include Government organisations, community groups, and private organisations. The nature of the relationship with us varies and may include a funding agreement, volunteer work to support our maintenance and restoration of parks and/or joint projects or developments for mutual benefit. External stakeholders are listed in Table 3

Table 3 External Stakeholders

External stakeholder	Description	Nature of relationship
Sport Manawatū	Support community sports groups and clubs. Delivery of sports programmes and events Distribution of grants on behalf of Council.	We have an objective of Palmerston North being the most active community in New Zealand. The 3-year funding agreement with Sport Manawatū is an extension of a long-term partnership to ensure that community sport and play is supported.
Sports and Recreation Groups	Groups within Palmerston North that organise and manage a range of recreation activities	We provide these groups access to a range of parks facilities for sports, recreation and social events.
Community Groups	Groups of residents living in the district with similar interests working towards a	We often enter joint ventures with community groups for the development of community facilities.

External stakeholder	Description	Nature of relationship
	desired goal in collaboration with Council.	
Environment Network Manawatū (ENM)	ENM is a coordinating organisation and network that encourages, and fosters Manawatū-based environmental initiatives.	Umbrella group improving communication, coordination, and cooperation between environmental community groups. Collaboration on environmental projects and work to enhance ecological sustainability
Massey University	A tertiary education facility in Palmerston North with significant sports and recreation facilities, and renown for the horticultural value of its campus	Long-standing relationship, including funding arrangements to provide community access to Massey sports and recreation facilities – e.g. tennis courts, athletics track, and hockey turf. Shared horticultural knowledge and skills sharing
Schools	Primary and Secondary Schools in Palmerston North	We provide access to sportsfields and open spaces, for school activities, free of charge. Schools work closely with our Council events team
Recreation Aotearoa (NZRA)	An organisation of recreational professionals to deliver recreational facilities (parks, outdoors, and aquatics).	We support Recreation Aotearoa to advocate on behalf of the sector and provide opportunities for training and networking to grow recreation as a profession
Green Corridors	A voluntary group working in collaboration with Council to enhance areas of native bush and regenerate areas alongside streams and gullies	Funding relationship for native planting in reserve areas Support for the group to attract volunteers and the community to become involved in planting days, through promotional activities
NZ Heritage Society	National historic heritage agency	Assists us on issues of heritage conservation and resource management.
Manawatū Walkways Promotion Society	Promotes and lobbies for develops and maintains walking opportunities in the Manawatū.	We work with the Manawatū Walkways Promotion Society to promote, develop, and maintain walking opportunities in the Manawatū.
Ministry for the Environment	Central Government department that addresses environmental issues through environmental policy.	Ministry for the Environment provides guidance on the application of Government environmental policy

FIGURE 5 : GREEN CORRIDORS PLANTING

Internal stakeholders are council staff who are not part of the Parks and Logistics division, but who are an integral part or support the delivery of parks activities. Their relationships with us are described in Table 4.

Table 4 Internal Stakeholders

Internal Stakeholder	Description	Nature of relationship
Water and Resource Recovery Operations staff	Provide rubbish and recycling collection services, water supply and wastewater removal Maintain waterways traversing parks	Collaborative working relationships between Parks staff and specialists in other divisions to ensure that the community receives the agreed level of service.
Property Division	Renew, maintain and clean parks buildings, remove graffiti and paint parks structures	
GIS staff	Map reserve land on Council GIS system, provide information from mapping datasets such as the location of assets.	
Project Management Office (PMO)	Specialist project managers in the PMO delivers some of the major and/or higher risk parks projects	

Figure 6: Edwards Pit Park.

2. Strategic Context

2.1 Our Strategic Direction and Priorities

Our vision for Palmerston North is:

He iti rā, he iti pounamu - Small city benefits, big city ambition

The ***Community wellbeing strategy***, and the series of plans that sit beneath it, describe the actions we will take to achieve our four goals:

- Goal 1: An innovative growing city
- Goal 2: A creative and exciting city
- Goal 3: A connected and safe community
- Goal 4: A sustainable and resilient city

The Local Government (Community Well-being) Amendment Act 2019 (LGA Wellbeing Act) encourages local authorities to achieve wellbeing outcomes – social, economic, environmental, and cultural wellbeing. Our Council strategies give effect to that direction that is specific for our community's needs.

2.2 Council's strategic direction

This section sets out how parks contribute to each Council Goal and supporting plans. The plans detail the outcomes Council is aiming to achieve – the 'where we want to be', the actions that will be taken – and the 'how we are going to get there. Table 5 summarises how parks contribute to our goals for the City.

Table 5 Parks and Reserves Contribution to the City Goals

Goals	Contribution
Goal 1: An Innovative growing City	Parks and recreation facilities are provided to cater for growth over planning period of the Long-Term Plan, and beyond. Our recreation provision supports organisations that are critical to the future growth and development of the city. Recreational facilities play a role in the attraction and retention of employees. Parks provide routes for active transport.
Goal 2: A creative and exciting city	Parks, paths and walkways, playgrounds, sportsfields, indoor and outdoor courts and swimming pools provide people with opportunities to play, interact and enhance their health and are major contributors to easy and fulfilling lifestyles. They contribute to making Palmerston North a great place for families, provide opportunities for cultural expression and interaction. Recreation facilities provide places for arts to be expressed, e.g. murals and performances. Recreation facilities provide places and spaces for exciting things to do Recreation facilities and spaces provide the places and opportunities to be the most active region in New Zealand – from swimming pools to mountain biking tracks.

Goals	Contribution
Goal 3: A connected and safe community	Recreation facilities assist in connecting people and providing welcoming environments. Parks and recreation facilities encourage and support community leadership, with many recreation facility developments initiated and lead by the community. Cemeteries provide a final resting place for former residents of the city and surrounding area. They hold significant social connections, historical character, and memorials for living residents. Cultural and physical heritage is supported in parks and community facilities by protecting, acknowledging, and supporting cultural sites and historical sites, and ensuring the values are conveyed to the wider community.
Goal 4: A sustainable and resilient city	Parks and recreation facilities are developed along the Manawatū River and take opportunities to enhance the understanding and value placed on the river. Parks provide opportunities for planting and green corridor development. Esplanade reserves assist in improving the health of our waterways. Parks provide active transport links. Parks are developed with consideration of reducing our carbon footprint and increasing the resilience of our city in the face of climate change by providing capacity to manage heavy rainfall events and respite from high temperatures – e.g. shade.

The Council has recently updated its strategic plans. The number of plans was reduced. The plans and action lists are supported by programmes with indicative costs and timelines, which have been used to inform development of the draft 2024 LTP.

2.2.1 Goal 2: A creative and exciting city

This goal includes creating exciting places for the public to enjoy that are vibrant and reflect the diversity of our city. This goal aims towards providing places for all people and especially families. Our parks are spaces for everyone; they are accessible, sociable, comfortable, and engaging.

Recreation and Play Plan

This is the key council plan for the management of parks and reserves, and the activities covered by this AMP.

The plan focuses on the provision of play, sport and recreation opportunities to support our community to be active. We aim to work collaboratively with others to establish community needs and provide spaces and places that are accessible and inclusive.

All the goals are relevant to parks:

- Provide and promote opportunities for play
- Provide swimming pools and other water-based recreation facilities
- Provide city, suburb and local parks and reserves, sportsfields and facilities, walkways and shared paths
- Support and fund for-purpose organisations and community partners
- Provide community sport and sport-event facilities at Central Energy Trust Arena

Arts and Heritage Plan

This plan focuses on celebrating the arts and the city's history and cultural diversity and building on the strength of being a city of many cultures and languages. Valuing the city's heritage involves better understanding and recognising sites of significance to Rangitāne o Manawatū and reflecting these in modern day Palmerston North.

Goals relevant to parks include:

- Support Rangitāne o Manawatū in its role as kaitiaki of their historic heritage places
- Promote, protect, celebrate and share knowledge of local history
- Provide, fund and support city and community events

2.2.2 Goal 3: A connected and safe community

This goal includes a city with an international reputation as a safe city in which to live, study, work and play. We work in collaboration with the community, government agencies, and the rest of council to create spaces which provide opportunities for connection and the celebration of differences. Council aims for its parks and reserves to be inclusive and safe spaces for the community.

Community Support Plan

We plan to develop, provide and advocate for services and facilities that create a connected, welcoming and inclusive community. The plan sets the direction for the provision of cemeteries, and community facilities on council parks.

Goals relevant to parks include:

- Provide cemetery services
- Support for-purpose organisations and communities of interest, and deliver programmes to promote community wellbeing

2.2.3 Goal 4: A sustainable and resilient city

We want to be a future-focused city that plans for and cares about the future, enhancing its natural and built environment. We will work towards achieving an eco-city by incorporating environmentally sensitive design in our public spaces and regenerating native bush, particularly along walkways and waterways to increase urban biodiversity cover. Parks are an integral part of the active transport network, encouraging the community to use low carbon forms of transport.

Climate Change and Sustainability Plan

We plan to reduce our emissions and the impact of climate change on the Council and our community. We want to make council and community activities more sustainable. We are aiming to be leaders in sustainability.

All the goals are relevant to parks:

- Reduce production of greenhouse gases from council activities (e.g. use of diesel, electricity and natural gas)
- Encourage and promote sustainable best-practices in Council activities and the wider community
- Strengthen Palmerston North's adaptive capacity to climate-related risks
- Promote activities that support low-carbon city outcomes, including those that compensate for activities that produce greenhouse gases

Biodiversity and Manawatū River Plan

We want to restore the health of the Manawatū River, increase the biodiversity of our city and establish a thriving native ecosystem. We are embracing the river as a significant recreational asset that allows people to connect with the natural environment and extend their physical activity. We want to provide opportunities for Rangitāne o Manawatū to express their unique relationship with the Manawatū River.

All the goals are relevant to parks.

Key Directions for Parks and Reserves include:

- Protect, increase, and enhance natural areas (e.g. bush remnants, gardens, stream banks and berms)
- Encourage and enable the community's connection with the Manawatū River
- Support and fund for-purpose organisations and local communities working to help achieve nature conservation outcomes

2.3 External Strategic direction

The SAMP lists the legislation, National Policy Statements (NPS), Council Bylaws and industry standards relevant to asset management. The following section provides further detail on their relevance to our management of parks and reserves.

2.3.1 National Policy Statements (NPS)

NPS prescribe policies and matters that are of national significance that aid in achieving the purpose of the RMA (1991). They are issued by the Ministry for the Environment (MfE).

National Policy Statement for Freshwater Management (NPS-FM) 2014

The NPS- FM directs regional councils, in consultation with their communities to set objectives for the state of freshwater bodies in their regions. It sets limits on resource use to meet objectives and improve freshwater quality.

Some key requirements of the Freshwater NPS are to:

- To safeguard life-supporting ecosystems of freshwater.
- Protect significant values of wetlands.
- Avoid over-allocation and maximise the efficient use of water.
- Sustainably manage freshwater quality within limits.

Figure 7: Ashhurst Domain wetland.

We work towards securing riparian/ wetland reserves, providing information signage, and riparian planting to improve water quality and biodiversity.

It is noted that the coalition agreement for the new government states it will:

- Replace the National Policy Statement for Freshwater Management 2020 and the National Environmental Standards for Freshwater to better reflect the interests of all water users.

The implications of any change in national direction will be assessed as information comes to light and updated in the 2027 Parks AMP.

Te Mana o te Wai

Under the National Policy Statement for Freshwater Management 2020, we must give effect to the hierarchy of obligations and six principles of Te Mana o te Wai.

The hierarchy of obligations prioritises the following in order:

1. the health and well-being of water
2. the health needs of people (such as drinking water)
3. the ability of people and communities to provide for their social, economic and cultural well-being.

The National Policy Statement requires local authorities to take in an integrated approach to freshwater management and to actively involve tāngata whenua (to the extent they wish to be involved) in freshwater management (including decision-making processes). The RoM Environmental Management Plan gives effect to this with the following statement:

The most significant quality that flows through wai is mauri. The mauri is generated throughout the catchment and is carried through the connected tributaries, groundwater, wetlands and lagoons. It is the most crucial element that binds the physical, traditional and spiritual elements of all things together, generating, nurturing and upholding all life, including that of Rangitāne o Manawatū. The health and well-being of Rangitāne is inseparable from the health and well-being of wai. The Manawatū Awa, its catchment, tributaries and connections, wetlands and lagoons are taonga and valued for the traditional abundance of mahinga kai and natural resources.

Rangitāne o Manawatū are actively involved in the planning and delivery of infrastructure that will have an impact on water. This process is yet to be formalised and a timeframe is not available yet for reviewing the District Plan against the new Freshwater NPS. However, we will update infrastructure planning to give effect to any future freshwater management agreements or Plan Changes.

National Policy Statement on Indigenous Biodiversity (NPS -IB)

The NPS-IB provides direction to councils to protect, maintain and restore indigenous biodiversity. All territorial authorities that have identified natural significant areas must demonstrate how this fulfils the requirements of the NPS-IB. This statement will be considered in future strategies and plans for our parks and reserves.

The **NPS-IB** outlines the following objectives of relevance to parks:

Objective 1: to maintain indigenous biodiversity.

Objective 2: to take into account the principles of the Treaty of Waitangi in the management of indigenous biodiversity.

Objective 3: To recognise and provide for Hutia Te Rito[3] in the management of indigenous biodiversity.

Objective 4: To improve the integrated management of indigenous biodiversity.

Objective 5: To restore indigenous biodiversity and enhance the ecological integrity of ecosystems.

Objective 6: To recognise the role as landowners, communities and Tangata Whenua as stewards and kaitiaki of indigenous biodiversity by:

- Allowing people and communities to provide for their social, economic and cultural wellbeing now and in the future; and
- Supporting people and communities in their understanding of and connection to, nature.

We will manage adverse effects that impact significant natural areas such as native bush areas and green corridors. We will also aid the re-introduction of locally extinct species, by enhancing biodiversity in urban areas. This will also increase native species populations.

It is noted that the coalition agreement for the new government states it will:

- Commence an urgent review into the implementation of the National Policy Statement on Indigenous Biodiversity before any implementation.

[3] Recognition of the health and wellbeing of indigenous biodiversity and the role we play as stewards or kaitiaki to avoid the degradation of Mauri and Hauora of our indigenous biodiversity for Tangata Whenua and the wider community.

The implications of any change in national direction will be assessed as information comes to light and updated in the 2027 Parks AMP.

Figure 8: Tui from the CET Wildbase Recovery centre.

2.4 Regulatory Context

Regulations, Acts and Council Bylaws have an influence on the way assets are managed and services are provided. For example, they often set the minimum level of service that we can provide. We manage all activities with the aim of complying with all legislative requirements. The SAMP lists legislation relevant to Council as a whole. This section describes regulatory requirements which are of specific relevance to parks and reserves.

2.4.1 Legislation

Providing parks and reserves allows council to meet its obligations under the Local Government Act 2002 and the Reserves Act 1977.

The Local Government Act requires us to meet the current and future needs of the Palmerston North community in an efficient and effective way that is appropriate to present and anticipates future circumstances.

The Reserves Act 1977 requires us to provide for the preservation and management of reserve land for the benefit and enjoyment and access of the public; to ensure preservation of indigenous flora and fauna and natural ecosystems and landscapes and to ensure the protection of the natural character of lakes and rivers. Table 6 lists other legislative requirements for parks.

Table 6 Legislative requirements for parks

Legislation	Requirements
Burial & Cremation Act 1964.	Includes regulations and certification for cremation, cemeteries (establishment and maintenance) and any burial grounds. Each cremation performed must have a medical professional certify the cause of death.
Walking Access Act 2008.	Allows for walkways to be over public and private land and gives walkways special legal status. Gives responsibility to council to have power over maintenance, access and control of walkways.
Cremation Regulations 1973.	Regulations for the control and management of a crematorium. Provides requirements for the cremation of a body.
Palmerston North Reserves Act 1922.	Outlines reserves held in trust in this Act to prevent Council from selling this land. Contains provisions for leasing reserves in Palmerston North No sale of reserves is allowed in this act.
Palmerston North Reserves Empowering Act 1966 (including the 2003 Amendment)	Sets out reserve land vested in council for recreation, parks, domains and gardens. Regulations for the power of sale, lands held in trust, leases, money from land sold in this act, rent, and Certificates of title. The 2003 amendment allows for certain reserve land owned by council to be leased or sold for a state secondary school.

2.4.2 PNCC Bylaws and Policies

There are three Council bylaws that govern aspects of parks management. Our colleagues in the Regulatory division of council are responsible for enforcing these bylaws, under the provisions of the LGA 2002.

The Council also adopts policies from time to time, that set out how we will promote, fund, develop and manage council assets and activities. These policies are updated regularly and are available on the council's website. Table 7 lists the three bylaws, several policies, and outlines their relevance to our parks management.

Table 7 Bylaws and Policies and their relevance to Parks

Policy or Bylaw	Relevance to Parks
Cemeteries and Crematorium Bylaw 2018.	Allows for the management of cemeteries and crematorium under the Council's control. Covers - cremation, interment, fees for service, monument specifications, standards for the upkeep of graves including grave decoration
Dog Control Bylaw 2018(under review).	Ensures that owners keep dogs on leashes in parks and reserves when required. Ensures that owners keep their dogs out of prohibited public spaces including aquatic facilities, cemeteries, sportsfields and some areas of parks and reserves.
Signs and Use of Public Places Bylaw June 2015	Regulates trading in public spaces including parks and reserves. Protects the public from nuisance. Controls, regulates or prohibits signs in public spaces including parks and reserves

Policy or Bylaw	Relevance to Parks
Support and Funding Policy 2022	Provides a framework for how Council funds and partners with community and voluntary organisations to achieve social and cultural well-being outcomes in the city. Aims to make the best possible use of Council's available resources, and ensure they are allocated equitably. Sets out the application process for the lease of council land
Play Policy 2021	Guides Council's decision-making and commitment to provide a range of play opportunities in several operational areas: Parks and reserves planning, management and development Facility programming and development e.g. at libraries and aquatic centres Support to strategic partners such as Rangitāne o Manawatū and Sport Manawatū
Sun Protection Policy 2010	Ensures commitment to improving shade and other sun protection measures within the areas of parks and reserves.
Policy for the Use of Public Space 2019	Guides how we manage applications for the use of public space (except casual and informal use, such as a picnic in the park). Public space is any outdoor area under Council control, including the Square, Railway Land, reserves, parks, riverbanks, and verges. Ensures that the public have access to public spaces enabling a diverse range of activities and events to occur.
Reserve and Walkway naming policy 2009	Used to name parks, reserves and walkways but can also be used to name or dedicate particular features within a park or reserve, such as a lookout.
Auahi kore Smokefree and vapefree policy 2020	The policy encourages people to refrain from smoking and vaping in public areas of the city, including parks

3. Description of Parks

Figure 9 Ashhurst Domain native bush, cemetery and picnic area.

3.1 Scope of Activities

Parks is not a group of activities, as defined in the Local Government Act, but rather a logical collection of activities, managed by a single division of council. Our primary services are planning, management, maintenance, renewal and development to meet the needs of our community.

The following council activities make up 'parks':

- Local reserves – including suburb reserves, neighbourhood, special character, ecological.
- Citywide Reserves – including walkways
- Sportsfields
- Cemeteries and Crematorium
- Aquatic facilities

These activities support our community to be playful, active and connected. They help us to protect our waterways and biodiversity and enhance our natural environment. Cemeteries make provision for cremation, burial and memorisation of past residents of the city. Aquatic facilities help our community to develop water skills, support water-based sports, as well as being a place for families to recreate. A brief description of the purpose of each council activity is provided in Table 8.

Table 8 Purpose of each Parks activity

What we provide	Purpose
Local Reserves	This activity includes: Suburb, Neighbourhood, Small Neighbourhood, Esplanade Reserves, Ecological Reserves, Special Character Reserves. They provide open space in suburban centres and neighbourhood areas and improve the ability for people to move around the city.
City Wide Reserves	Citywide Reserves service a large area and are described as 'destination' facilities due to their unique nature. They contain several amenity aspects not found in Neighbourhood reserves, such as native bush remnants, water features, paddling pools, and large play areas.
Sportsfields	Sportsfields provide unique spaces for the community to take part in recreational activities with a variety of surfaces for different sports/activities.
Aquatic Facilities	Aquatic facilities provide opportunities for residents to enjoy high quality recreational and competitive swimming and other aquatic activities.
Cemeteries and Crematorium	Council provides three cemeteries and a crematorium to ensure provision is made for persons dying within the district. Council also manages and maintains the historical Terrace End cemetery, which is no longer available for burials, but is of historical value to the community.

Managing the activities within a single division of council enables the facilities to be managed as a City-wide network, recognising that in order to have an active community, people need to have access to a range of recreation options and experiences.

3.1.1 Historical involvement

Council became involved in the provision of parks and reserves when the Crown granted 361 acres to the 'Palmerston North Borough Council' in 1877. This was for the provision of a public park, recreation ground and botanical gardens. The oldest park in the city, created in 1889, is Wahikoa Park on North St, currently leased to Northern Bowling Club and Palmerston North Boys High School.

The financial failure of the Manawatū Sports Association in 1900, who leased what is now Fitzherbert Park from the Council, led to the Council's first direct involvement in the provision of active recreation facilities. Since this time, we been actively involved in the provision of recreation facilities, particularly after 1917 when park development started to occur to serve new housing areas.

The assets we manage are fundamental to the continued health and wellbeing of the Palmerston North community. They provide the settings and venues for recreation, leisure and other cultural activities. Trees and open spaces also enhance the amenity of the city which makes it a pleasant place to live and is attractive to visitors.

Council intends to continue with its present involvement in parks and recreation facilities, and this AMP has been developed based on continuing Council ownership of the assets, and management through a single division of council.

3.1.2 Strategic assets

Council has identified the following to be strategic assets of Council:

- Reserves zoned for recreation purposes or subject to the Reserves Act as a whole.
- The Esplanade, Ongley Park, Fitzherbert Park and Manawaroa Park as a whole.
- Te Marae o Hine/The Square as a whole.
- Aquatic facilities.
- Walkways as a whole.
- Ashhurst Domain as a whole.

Under the provisions of the Local Government Act 2002, Council cannot transfer ownership or control of a strategic asset, or construct, replace or abandon it, unless it has undertaken a special consultative process with the community and/or included the proposal in its 10 Year Plan.

3.1.3 Scope of Parks Assets

Approximately 633ha of Council reserve land is set aside for amenity purposes including 130ha of city reserves and 201ha of local reserves, 90ha of walkways and 225ha of sportsfields. We also have 3 swimming pools and 43ha of cemetery land. The total Fair Value of our parks, as of 30th June 2021, is **$236,325,800**

Approximately 12% of the urban area in the City is allocated for reserve purposes and approximately 19% of the urban area is in public open space of one kind or another. The total area of amenity reserve land equates to about 7.2 hectares of reserve land per 1,000 people.

The 187 parks, reserves, esplanade strips and accessways range in size from 100 m^2 to the 196-hectare Arapuke Forest Park (Kahuterawa). A detailed list of the Parks and Reserves is contained in Appendix C.

3.2 Significant Effects of Park Activities

Parks staff identified the negative and positive effects that arise from the provision of parks and infrastructure. The impact of each effect on the four wellbeings were assessed using the following keys:

Keys: Major □□□ Moderate □□ Minor □

Table 9 contains a summary of the effects and how we mitigate them.

There are no significant negative effects arising from the Parks collection of activities that will have a major effect on the four wellbeings. The Parks team will continue to monitor and mitigate any effects that arise from the activities and report only those that are significant in the Long-Term Plan.

Table 9 Impact of Parks and Reserves activities on community wellbeing

Community Wellbeing	Positive	Scale of effect	Negative	Scale of effect	Current Mitigation Method
Social	The provision of spaces and facilities for community interaction, socialising and participation in organised activities and sports. They support community cohesion Well-designed parks provide the opportunity for a range of ages to recreate without fear for their public safety Swimming pools provide an opportunity for residents (particularly children) to learn to swim – an essential life skill.	□□ □ □□	Some community assets may become the gathering place for antisocial behaviour Graffiti and vandalism of recreation facilities. Injuries arising from the use of recreational assets. e.g. trips, falls and sports injuries. Charges for the use of some assets may be a barrier for some to participation	□□ □ □	Crime prevention through environmental design (CEPTED) including well managed environments, sightlines/ surveillance (i.e. CCTV), lighting – only where night activity is encouraged. Placemaking, including murals to encourage local ownership and pride Repair and replace equipment/ remove graffiti as soon as it occurs Monitoring of parks safety standards for equipment and playing surfaces. Provision of free swimming for children under five and their supervising adult No sportsfield user charges for school aged competitions
Environmental	Parks and reserves contribute to the environmental wellbeing of the city through; biodiversity enhancements, native bush areas and pest control. Reserves strengthen and connect significant ecological areas and isolated habitats to provide corridors for wildlife, increase the extent of greening for amenity purposes especially in the urban environment, and enhance the range of opportunities to people while minimising the impact on the environment.	□□ □	Public gatherings and sports events can cause localised traffic congestion and environmental damage Chemicals and building materials used in the maintenance of these assets have an overall negative impact on the environment	□ □□	Promotion of active transport Provision of off-street carparks Chemicals are used sparingly and handled with care to minimise impact on the environment Recycling of waste is encouraged Sustainable building solutions are sought where possible Pest control programme Green corridors – linking the Turitea reserve with the city and river.

Community Wellbeing	Positive	Scale of effect	Negative	Scale of effect	Current Mitigation Method
					Supporting community biodiversity activities and predator control.
Economic	Parks support events which bring direct economic benefit to the city and Region Recreation assets add to the lifestyle which helps people chose Palmerston North as a place to live Parks and Reserves provide affordable recreation places and opportunities, some at no cost	 	Events and activities provided can result in increased costs in other areas, through increased rubbish, localised road congestion, additional cleaning etc Any financial constraints may put pressure on operation and maintenance.	 	Development and management of parks as a network to ensure that a range of experiences and levels of service are provided across the City, avoiding over -investment In-house service delivery to minimise maintenance costs Whole of life costs are used in investment decision making processes Charge event organisers for additional clean-up costs
Cultural	Cultural and physical heritage is supported in parks and reserves by protecting, acknowledging, and supporting cultural sites and historical sites, and ensuring the values are conveyed to the wider community. Parks provide the community with access to recreational, creative and cultural activities Cemeteries provide a range of options to meet the needs of a diverse range of cultural groups	 	The exclusive use of assets by some community groups may be perceived as divisive Changes to the cemetery bylaw in 2018, allowing the continual decoration of graves, is not supported by all parts of the community	 	Work in partnership with Rangitāne o Manawatū to better understand sites of significance and support them to be kaitiaki of their heritage places where it is their desire to do so Research and incorporate local history into parks projects Maintain processes for assessing proposals for use of parks Accommodating cultural and ethnic requirements where possible, whilst. enforcing the cemetery bylaw to ensure every family is treated equally

4. How we manage parks

The Parks and Logistics division of council is responsible for the management of parks. This section outlines how Parks and Logistics manage activities to ensure that the levels of service can be met, cost effectively and sustainably.

4.1 Parks Management

In 2018 the City Networks and City Enterprises Units of Council merged to form the Infrastructure Unit. The Parks and Property Division of City Networks was split, and the parks planning, and projects functions joined with the parks operations functions of City Enterprises to form the Parks and Reserves Division. In 2019, the structure of the Infrastructure Unit was revised to bring together the functions of parks, fleet and stores. It was further amended in 2021 to create a Unit-wide customer information management function. The division was renamed Parks and Logistics.

The following benefits were gained from the various realignments of the Unit, including the establishment of the Parks and Logistics division:

- Allocation of resources for asset management planning, including the development of renewals, capital programmes and business cases;
- Dedicated resourcing for the delivery of capital works projects, to provide optimised delivery time, cost, and quality;
- Improved customer centricity through faster response times and closer working relationships with user groups;
- Greater emphasis on horticulture and increased condition monitoring;
- More robust practices and processes to meet NZRA[4] maintenance standards;
- Clear accountability for park maintenance budgets, work programmes and a greater understanding of required LOS;
- Greater alignment between the purchasing, management and maintenance of plant items and parks operations
- Better alignment of other divisions – Project Management Office (PMO), Property and Assets Planning.

The Parks and Logistics division is made up of four functional teams:

- Parks Planning
- Parks Operations
- Fleet and Supply
- Infrastructure Customer

[4] New Zealand Recreation Association

The Parks and Logistics division staffing structure is presented in **Figure 10**

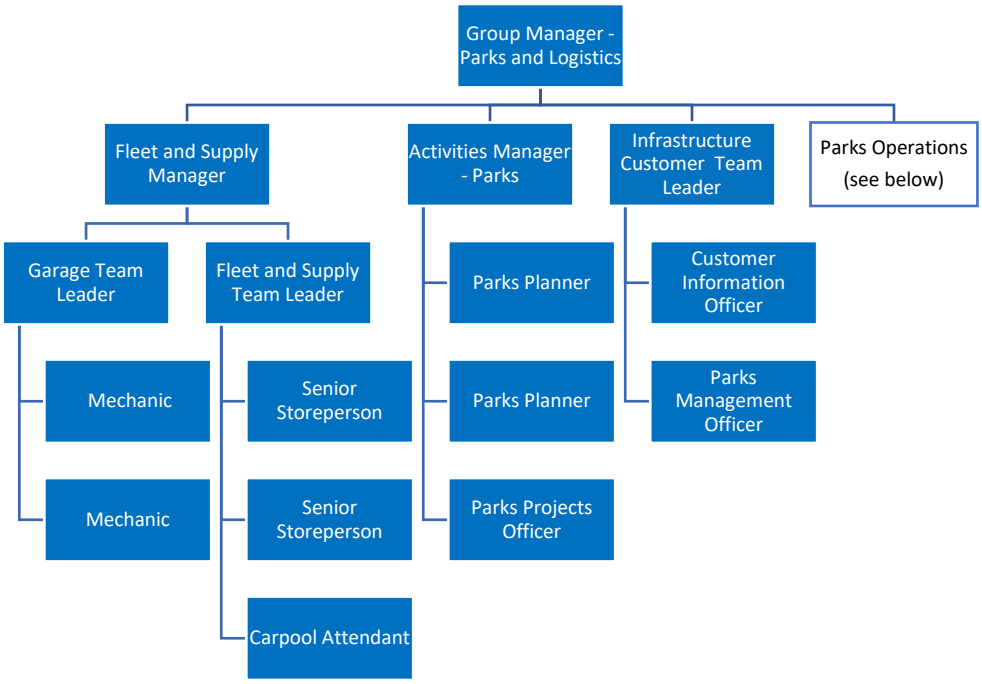


FIGURE 10 PARKS AND LOGISTICS STAFF STRUCTURE

4.1.1 Delivery of Parks Activities

The general management processes and practices that contribute to the delivery of Council activities include:

- Asset management.
- Customer services.
- Operations and maintenance.
- Capital and renewal programmes.

Our **Parks Planning Team** lead reserve management, parks and facility planning. They work with the asset management division to update the AMP and lead the development of the renewal and capital new programme and the associated business cases. They are also responsible for

- Analysing and forecasting future demand for reserves
- Analysing customer feedback, asset condition and performance data to identify future areas for improvement
- Providing advice on reserve matters to internal and external stakeholders including plan changes and resource consenting under the provisions of the RMA
- Preparing reserve management and park development plans
- Assessing community requests for leasing and/or projects on parks and reserves
- Developing parks operational policy
- Acting as asset owner/sponsor for parks projects managed by the PMO
- Managing capital works projects (not delegated to PMO)

Our **Parks Operations Team** have accountability for park maintenance and renewal budgets and develop work programmes and secure the resources needed to deliver levels of service. They undertake all park maintenance functions. Some park operations staff are permanently located in city reserves, cemeteries and sportsfields to provide daily services. They are also responsible for:

- Responding to customer requests and callouts
- Park asset monitoring, delivery of renewal and minor capital works
- Administration of the cemetery and delivery of cremation and burial services
- Procurement and management of external service contracts
- Mowing and gardening at social housing and cultural facilities on behalf of property division
- Maintenance of street gardens and road reserves for transport division.
- Providing horticultural advice across the unit
- Providing and sourcing quality plants – through the nursery
- Managing volunteer group activities in parks

Most Parks activities are delivered inhouse by the Parks team. The structure of the Parks Operations Team is shown in Figure 11.

When specialist services are required, these are delivered through other divisions, our partners or specialist contractors. Examples are arboriculture, turf renovation and spraying.

Our **Infrastructure Customer Team** assist with organised community activity in parks, working closely with parks operations, events and the customer services centre. They manage the relationship with the sports codes for sports ground allocation and customer requests for new assets in parks. The team collate responses to requests for information from the public (LGOIMA) and Elected Members, monitor customer requests, and manage escalated customer issues. They are also responsible for:

- Undertaking the annual park and aquatic facilities user surveys
- Reporting against non-financial KPIs for activities managed by the division
- Managing sportsfields service level agreements
- Managing requests for fencing contributions, memorial seats and trees
- Producing the Unit's newsletter and maintaining the Parks and Logistics division intranet page
- Providing support to team members on the use of Council systems and processes

Our **Fleet and Supply Team** manage the vehicle and plant fleet and operate the supply store on behalf of Council. Whilst their role is not directly related to the delivery of parks activities, they are a key enabler of the delivery of parks activities through the supply and maintenance of fleet – e.g. trucks, utes, tractors, mowers etc, and assisting with the supply/storage and delivery of materials e.g. fuel, PPE, spare parts. The Fleet and Supply team manage the allocation of space in The Depot where the majority of the Parks Operations team are based. The Fleet and Supply Manager works closely with the Parks Operations Manager to identify and procure new and replacement plant items.

4.1.2 Services provided by other Infrastructure Divisions

We work closely with other divisions of the Infrastructure Unit to achieve desired outcomes. These divisions include:

Project Management Office (PMO) – provide project management frameworks and oversight of all Infrastructure Unit projects. They are responsible for the delivery, coordination and management of parks and reserves projects that are not undertaken by the Parks planning team, due to the scale, complexity or risk profile of the project.

Property – are the asset owners of all buildings located on parks and reserves. They are responsible for all aspects of the management of parks buildings, except bookings, which are managed by the events team. We work together to identify renewal and improvement projects and to address operational matters impacting on levels of service for park users to achieve service outcomes. The Property facilities management team manage day to day maintenance and their team includes in-house painters and cleaners. The Property activities management team prepare and manage leases for reserve land and manage the property capital programme.

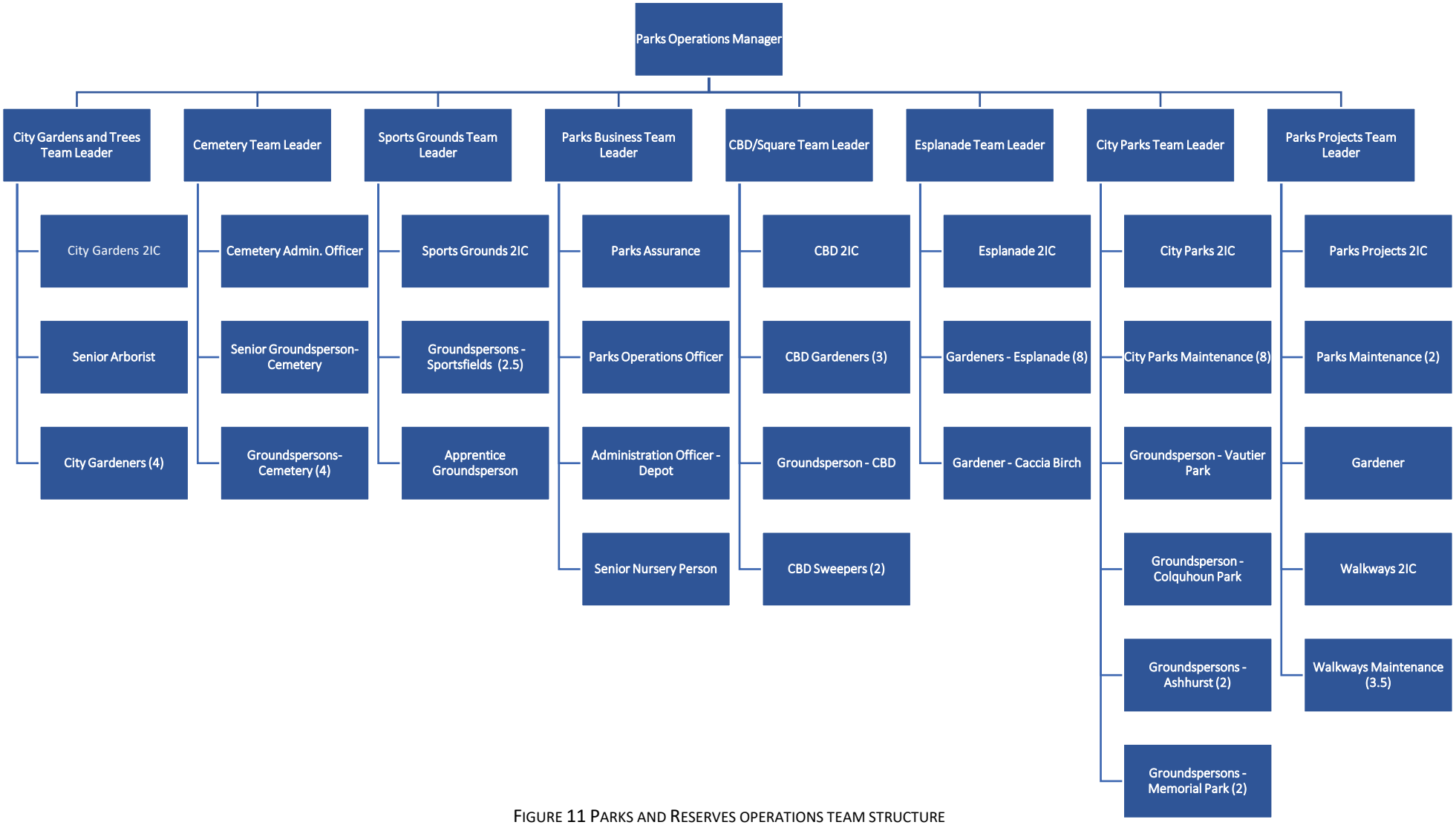


FIGURE 11 PARKS AND RESERVES OPERATIONS TEAM STRUCTURE

Assets Management – responsible for the delivery of the Parks AMP, management of asset data in SPM and preparation of the capital work programme. They assist our Parks planning staff to ensure that services and programmes have sound business cases, aligned with the strategic direction of council and the work needed to continue to provide the parks activities.

4.1.3 Services provided by partners/contractors

We are not best placed to manage all activities associated with parks. This may be due to the specialised nature of the work, the lack of economy of scale or the benefits that can be accrued by utilising a national supplier with processes and procedures that span the wider industry. In these cases, we enter formal partnerships and/or supply contracts.

It is not always the most cost-effective option for our staff to deliver all services the community desires. Community groups and volunteers take the financial pressure off council by doing work themselves, particularly maintenance, native tree planting and pest trapping. This also helps build community pride and a sense of ownership.

Over the years we have formed several private and public partnerships to benefit Council and the community. Our parks planning and operations teams provide funding and guidance to these groups so they can continue to provide these services.

The following contractors assist the division:

Community Leisure Management (CLM) – we have a Long-Term funding partnership with CLM for the management of the Lido, Freyberg Community Pool and Splashhurst. CLM are responsible for the day to day operation of the aquatic facilities and interior maintenance such as lighting, interior surfaces, painting and pool surface maintenance. This public/private partnership extends to 31 March 2030.

Pest Control – we have a pest control agreement with a private contractor for the eradication of introduced vermin (possum, rabbit, hares etc) through shooting or trapping. Council supports predator control programmes (including community-led) by providing traps, coordination and facilitation.

Forestry Management – Council forests include Turitea (water catchment), Gordon Kear (Commercial harvest) and Arapuke (Recreation). Forestry management services procured include valuation, pruning management and health/disease management, particularly with reference to ensuring council can maximise the future return from harvestable logs in all 3 forests. Access to the forest and the management of forest assets is undertaken by staff in the parks team.

We have the established community partnerships:

Manawatū Mountain Bike Club (MMBC) – Responsible for the delivery of mountain bike trails in the Arapuke Forest park. The club also organises events to encourage the community to use these trails. We provide an annual grant to support costs associated with trail building undertaken by MMBC members and general club members (Arapuke Trails team). The MMBC has been very successful in obtaining external funding for the park development, highlighting the benefit to the community of this type of council partnership.

Massey University – Council has a long-established relationship with Massey University. There is joint protection over Bledisloe Park through an easement to protect native plants. Council also contributed to the funding and ongoing maintenance of the community athletics track and hockey turf and is in discussions with the University and Central Football regarding an artificial football turf.

The University is a key provider of football and rugby fields in the city and we work closely with the university grounds team to share knowledge and to ensure that the ongoing management and utilisation of the sportsfields network is maximised.

Green Corridors – Green Corridors is a voluntary group that works with Council to plan and oversee the planting of reserve areas to encourage native biodiversity. They organise community planting and maintenance days, enabling the community to become involved in biodiversity projects in their local area. Green Corridors aim to plant 10,000 plants per annum and since 2001 more than 140,000 trees have been planted in Turitea Valley and Summerhill. This has created a habitat for native birds, improved water quality for native fish, and produced a beautiful bush network for walking, running, biking and relaxing.

Community/voluntary groups – There have been several shared projects with Council and community members to create assets for the whole city to enjoy. One example is Edwards Pit Park - an old quarry that has been turned into a recreational facility by the 'pit park people' through native tree planting, pathways, and introducing a wetland. Another example is the Memorial Park Sports Trust.

4.1.4 Section 17A Review

Under Section 17A of the LGA (2002), Local Authorities must review the cost-effectiveness of their arrangements for meeting the needs of their communities for good quality local infrastructure, public services and regulatory functions. This includes considering options for the governance, funding, and delivery of infrastructure and services.

The Council completed the first round of s17A reviews in 2017.

Parks, Reserves, Walkways and Sportsfields:

In April 2017 Council decided it would undertake a s17A review for parks, recreation and sportsfields (including playgrounds).

On considering the findings of that review Council decided that parks, reserves, walkways and sportsfields activities should continue to be delivered by Council.

Cemeteries and Crematorium:

In May 2017 Council decided to make cemeteries exempt from the s17A review. It decided that a review was not an effective use of Council resources.

A s17A review was completed for the Crematorium to see if Council was providing the right crematorium services in the right way and cost-effectively. It was found that Council had the right governance, funding and service delivery means to deliver the crematorium service.

Swimming Pools:

Council decided that recent reviews of swimming pools meant it was not an effective use of Council resources to do a further review will be undertaken prior to the expiry of the current management contract in March 2030.

4.2 Data and Information Systems

4.2.1 Parks and Reserves Data

We collect a range of data for use in asset management planning. This includes data relating to user satisfaction, asset usage, financial performance as well as the assets themselves. The data is used to inform the various stages of lifecycle asset management including asset planning, creation, operation, maintenance, renewal and replacement. We hold our data in a variety of places including the asset databases (SPM, RAMM and IPS) financial system (Altitude Authority), document management system (OASIS), excel, and in paper form. There is concerted effort across Council to bring datasets together to enable analysis and reporting. Progressively our digital transformation team are rolling out new IT systems with associated processes.

4.2.2 SPM Information System

SPM is the primary information system used to hold asset information for parks and reserves. SPM holds data on land parcels and above ground assets including buildings. Data on underground assets is held within IPS and roads and carparks within RAMM.

SPM is a web browser-based, cloud software programme that holds physical asset portfolios and can be updated in the field using a tablet. The SPM system contains strategic asset management functionality, enabling the parks and reserves team to plan future projects, forecast works programmes, and develop lifecycle asset plans to achieve desired community outcomes and levels of service.

The SPM system was implemented in 2012/2013 and data is divided into two categories (Figure 12). All buildings on parks and reserves are held in the property category of SPM.

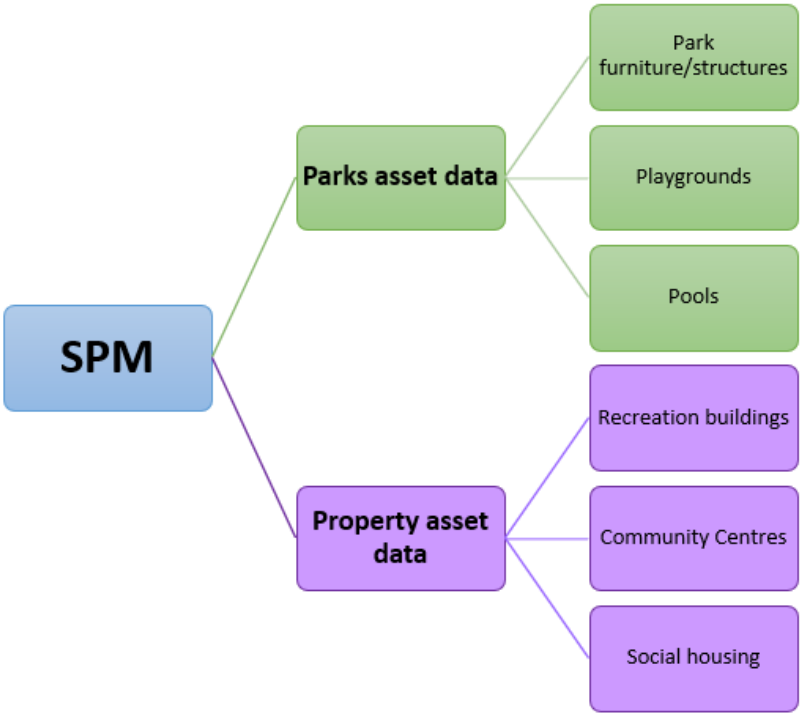


FIGURE 12: BREAKDOWN OF DATA STORED IN SPM

Each asset in SPM has its own spatial location and is all valued separately such as buildings, structures, fences and playground equipment. Information about the asset is gathered and individually assessed which indicates how often inspections are required.

Data in SPM can be broken down into 3 levels: 1 – Ground, 2 – Block, 3 - Unit. For example:

- Freyberg Community Pool Site (1)
- Freyberg Community Pool External (2)
- Main pool (3)

At any one site the following assets (parcels attached to land) can be attached to the ground (land):

- Playgrounds (2)
- Gazebo (2)
- Service bay (2)
- Shed (2)
- Fences (1)

SPM collates significant asset information into one place including:

- Information: ID, Type, Description.
- Location: Address, Location Description, Area, Sub Area, District, GPS location.
- Structural: Material, Quantity, Unit Rate, Life, Condition, Manufacturer, Critical Rating.
- Associated: Install Year, Service Status, Ownership, Drawing No.

At the time of preparing this AMP, parks assets have been captured within SPM and can be viewed in ARC-GIS. The high-level renewals forecast has been developed using data from SPM and physical inspections. Condition grading of park assets is ongoing with an audit of all asset records completed at least once during each AMP cycle.

Outputs can be produced through the reporting function and lifecycle analysis can be produced through the analysis function. All our parks staff have access to the system, but our knowledge of how to use the system is limited.

4.2.3 Management of asset information

The assets information team has a full-time designated asset information analyst for parks and reserves (and property) who manages the SPM database. The asset information analyst coordinates the maintenance and improvement of parks data in SPM and turns this into relevant information to support planning processes. The asset information analyst is also responsible for:

- Maintenance of data
- Ensuring that data is updated, current and accurate
- Regular monitoring of data completeness and accuracy
- Ensuring that systems are used to their full potential
- Improvement of data quality
- Working with parks and reserves staff to ensure data quality improves over time
- Ensuring the data structure is reviewed frequently
- Improving asset knowledge through condition assessments
- Upgrades and risk identification
- Production of information
- Having strong relationships with asset owner groups, information management and SPM providers
- Providing effective data to enable optimised asset management and planning

Our team are responsible for the data collection. This occurs through in-field surveys and audits using a tablet which uploads to SPM. All new assets components are added into the database and assessed.

At present, parks asset data is collected and updated by the Parks Management team and summer students. A future improvement item is to enable condition assessments in the field by the operations team.

4.2.4 Asset Condition Assessment

The condition of an asset relates to its physical integrity and a condition score provides a good indication of the position of an asset in its lifecycle.

The condition of our parks assets is assessed on an ongoing basis by staff and other external service providers, using standardised condition assessment tables, for each asset type and component[5].

The condition of the following asset types is assessed:

- Playgrounds – Annually by parks operations staff
- Park Furniture, structures, signs, fencing – Annually by customer information team
- Pumps – Annually - external
- Park trees annually – by Parks operations staff
- Crematorium and cremator – every 6 months - by supplier
- Aquatic facilities – annually by contractor
- Hard-surfaces – annually – by Infrastructure staff
- Heritage objects – annually by the arts coordinator and external curators

Buildings on Parks are assessed by the property team on a frequency related to their age and criticality – the condition of parks buildings is described in the Property AMP.

The condition of assets is also assessed in response to one-off events, such as storms, floods, vandalism, as a result of customer complaints or requests, and as part of the costing of options during the development of business cases.

[5] **New Zealand Parks and Recreation Asset Condition Grading Standards Manual – PRAMS Working Group March 1998**

The condition grade model in SPM is based on a standardised condition deterioration curve. The curve recognises the asset management same curve is used for all asset types and components.

Table 10 Condition Grade Model

Condition grade	Condition description	% remaining life (SPM)
1	Excellent	55 – 100
2	Very Good	37 – 54
3	Good	25 – 36
4	Poor	11 – 24
5	Very Poor	0-10

The weaknesses of the current condition grading process for assessing remaining life of parks and reserves assets are:

- The condition grading system assigns a single numerical to a range of percentages to determine remaining life. Therefore, there can be a big difference in the forecast replacement date, if an asset is assigned a score of 2 versus 3, for example, particularly for assets with long lives.
- The assessment process does not allow for a margin of error – is the assessment a low 3 or a high 3?

To overcome these weaknesses:

- We train our staff and contractors in the use of the grading process, before condition assessment is undertaken
- Where possible our parks asset assessors work in pairs
- A sample of condition scores is audited by our Parks Assurance Officer to ensure the scoring is applied consistently
- Assets condition grade 4 and 5 are recognised as being near end of life and are therefore monitored closely
- Asset performance assessment is being integrated into the asset database – e.g. earthquake rating, asbestos, regulatory compliance, obsolescence etc, to more accurately forecast end of economic life

Asset condition is used in association with asset life to assess replacement date for budgeting purposes, but actual replacement date is based on physical inspection in the field.

For assets with multiple components, such as buildings, we use a Condition Grade Index (CGI). The CGI is a weighted average of costs in each condition grade and gives a good indication of the Overall Condition of a building. It is calculated using the following formula:

$$CGI = \frac{1RC_1 + 2RC_2 + 3RC_3 + 4RC_4 + 5RC_5}{TRC}$$

Where: *RC* = Replacement Cost for components in Condition Grade *Index* and

TRC = Total Replacement Cost for the asset.

4.2.5 Asset Performance Assessment

The performance of an asset relates to its ability to deliver or support the agreed level of service. There are many reasons why an asset may be underperforming including:

- Functionality
- Capacity
- Availability
- Obsolescence
- Legislative compliance
- Aesthetics

The formal assessment of the performance of assets is undertaken for the following asset types:

- Playground compliance with playground safety standard - 3 years, externally by Park Central.
- Parks Furniture and playgrounds – safety and maintenance issues – monthly by Parks Operations Team
- Pool filtration and pumping - operations – annually by contractor to pool managers
- Pump functionality - annually by water team
- Cremator – ongoing by staff - every 6 months by supplier
- Garden and grassland aesthetics – ongoing by staff - Parks Assurance Officer

Some parks assets in high profile areas are assessed more frequently in response to customer complaints or for graffiti/vandalism and litter checks.

An identified future improvement item is to populate performance fields within the asset information system for assets with associated compliance, obsolescence, and functionality issues. At present this data is being collected but has not been included in the database.

4.3 Quality of Data Supporting the Plan

Confidence in the data currently stored in SPM is above average. There is some work to do to capture historic and present asset information, this is currently in progress.

The assessment of the confidence grade was completed by the asset information analyst.

General Asset data limitations include:

- Not all assets have been recorded in SPM – some components may be missing or have been replaced
- Hard to identify walkways and where they start and end
- Some data does not link to land parcels
- Not all data is up to date
- Hard to determine actual survey dates. i.e. Surveyor may not have updated the date when entering data in the field

Having unreliable data limits how the data can be used by Council for planning decisions, valuation, modelling and option analysis. We focus on improving data confidence for the asset types with the lowest grades first, and all data overtime. This will be achieved by:

- Ensuring we train staff/contractors before they are engaged to update data
- Wherever possible using mobile solutions to eliminate the need for entering data manually
- Analysing data records regularly to identify candidates for field inspection
- Standardising and recording processes for capitalisation
- Monitoring data at collection/entry

4.4 Activity Management Improvement items

Table 11 Activity management improvement items

Item	Description	When it needs to happen (Priority)
4.2.2	Instigate formal performance assessment and data capture for compliance, functionality and obsolescence	High
4.3.2	Connect walkway records by renaming them street to street	Medium
4.3.3	Connect asset records to land parcels	Medium
4.3.4	Resurvey some records	Low

5. Description of Assets

5.1 Asset Summary

Our parks and reserves are located across the city, including in the townships of Ashhurst, Bunnythorpe and Longburn.

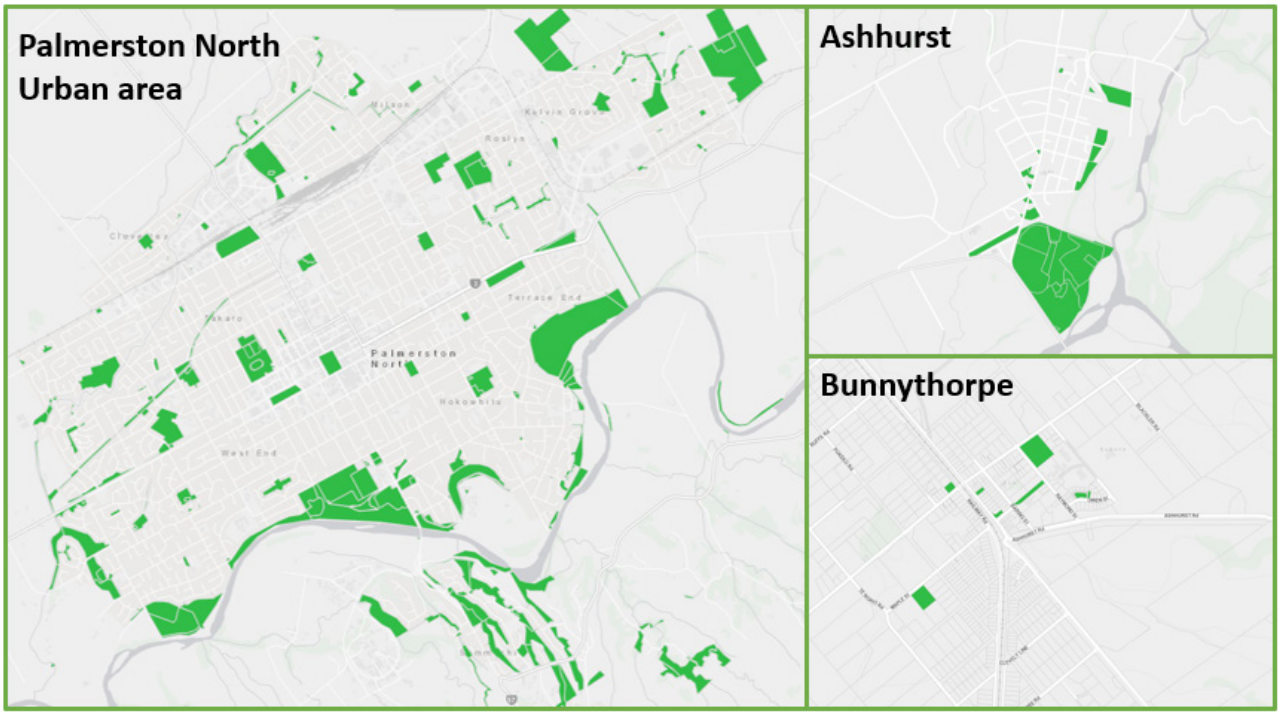


FIGURE 13 -PARKS AND RESERVES CITY MAP – WITH PARKS AND RESERVES SHOWN IN GREEN

They are categorised according to their primary purpose as shown in Table 12.

Table 12 Area of Reserve by Category

Reserve Category	Type	Area (ha) publicly available	Area (ha) not publicly available	Total Area (ha)
Local	Suburb	14.74		14.74
	Ecological Reserves	77.78	15.64	93.42
	Special Character	34.89	0.51	35.4
	Neighbourhood (incl small)	37.04	22.78	59.46
City	City Reserves	106.54	23.98	130.52
	Walkways (incl linkage & Gully Reserves)	57.95	31.76	89.70
Sports fields	All	130.22	52.43	182.65
Aquatic Facilities	All	3.07		3.07
Cemeteries	All	42.62		42.62
Totals (ha)		**504.85**	**147.10**	**651.58**

Parks and Reserves Total Fair Value

The Fair Value of our parks, as of 30th June 2021, is **$236,325,800.** This value includes both land and improvements, as detailed in Figure 14 and Table 80.

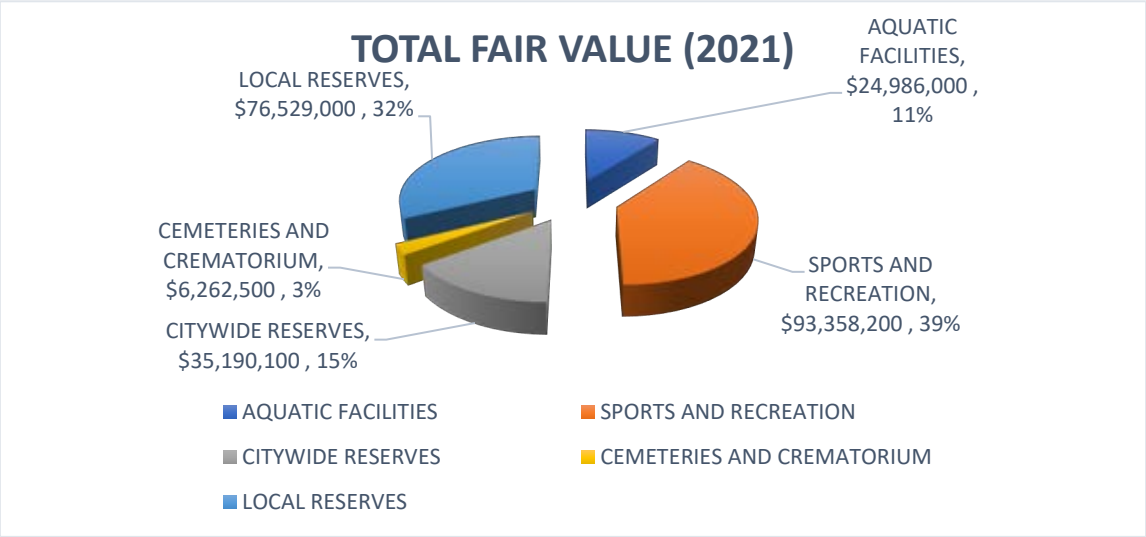


Figure 14 - Fair Value of Parks and Reserves (2021)

5.2 Asset Condition, Challenges and Issues

We take a city-wide approach to the management of parks and reserves assets. This is to ensure that our limited resources are targeted to the poorest performing assets within the network, to minimise the whole of life cost of ownership, whilst delivering the agreed level of service. Issues and challenges outlined in this section drive funding for maintenance and renewals. The following subsections describe the overall age and condition of the key types of park asset types. Information for asset types which are specific to an activity, can be found in relevant lifecycle section.

5.2.1 Playgrounds

We have playgrounds in city and local reserves and at some sportsfields. There are 62 playgrounds, including some in the same location, and collectively they represent a large portion of the overall improvement value of our parks and reserves. The maintenance requirements of playgrounds are assessed each month, with formal condition assessment completed annually. The 2023 condition assessment results and age of each playground are listed in Appendix 4. The overall condition survey results are presented in Figure 15.

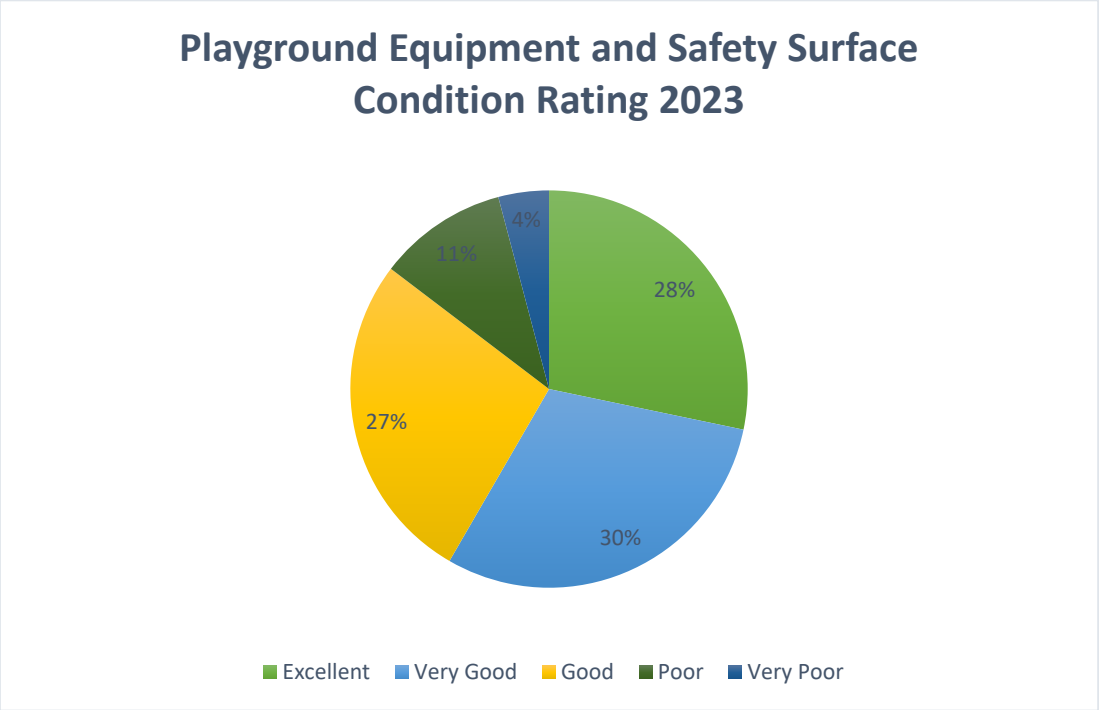


FIGURE 15: PLAYGROUND EQUIPMENT AND SAFETY SURFACE CONDITION RATINGS

The results show that the condition of the city's playgrounds is variable, reflective of the long period of time over which the assets have been developed and renewed. 15% of the playgrounds are nearing the end of their physical life.

Playgrounds are assessed for compliance with the New Zealand Standard NZS 5828: Playground Equipment and Surfacing every three years. Park Central conducted the last independent playground safety audit in 2023. The resulting report provides information on condition and compliance and identified renewals requirements.

In general, there is a high level of compliance under the playground safety standards, indicative of the quantity of new playground equipment that has been installed, in recent years. The 2023 audit showed a 71% compliance level with the playground standards, up from 67% in 2019, and similar to 72% in 2016.

Newer and upgraded playgrounds gained a higher level of compliance with playground safety standards than older playgrounds. The largest playground safety issue is the depth of the bark chip under play equipment, especially swings. This is something that is relatively easy for our operations team to address. The other safety issue raised was the risk of entrapment. This is largely due to a change in the standards since the playgrounds were built, rather a new risk or asset failure. We need to assess the benefits and costs of replacing these components now; largely barrier fences, compared to our renewal priorities.

We upgraded many of the City's playgrounds between 2010 and 2020, replacing old wooden equipment with modular plastic and powder-coated steel structures. We also built new playgrounds and improved safety surfaces installed under most play structures to meet New Zealand Standards.

Since 2021 we have taken the following approach to prioritising playground renewals:

- Replacement of items that are broken or no longer serviceable
- Addressing identified safety issues within a playground
- Replacement of fixed basketball hoops with adjustable ones
- Replacement of playground modules in conjunction with our closing levels of service gaps programme, with a focus on suburb reserves first
- Bringing some renewals forward to coincide with neighbourhood development projects

Our previous strategy of replacing components with a modern equivalent asset continues, however, to reduce our carbon footprint, and become a leader in play, we have moved towards sustainable products and natural play in the design of playgrounds. This has meant more use of wood, rocks and plantings, and a less modular approach to playgrounds. This also helps us to offer an array of play experiences across our play network

5.2.2 Park Trees and Gardens

The condition of parks trees and gardens is not formally assessed. Our gardens and trees are not individually identified in the asset management database. Our approach is to regularly review the performance of the park, including the condition of the turf, gardens and trees, against the quality standard for the park. As part of this review, we identify any maintenance and condition issues. These are then addressed through the activities of the parks operations team.

Our general assessment of the condition of trees and gardens is outlined in Table 13.

Table 13 Condition of Trees and Gardens

Asset	Description	Condition
Park Trees	We have around 8,500 specimen trees in our Parks and Reserves. Over the past 3 years we have concentrated on remedial pruning, reducing the estimated percentage of trees needing work from 25% in 2021 to 10% in 2024. Species of trees vary and in most cases are appropriate to the site. We have increased the planting of new trees in parks to provide shade. We have also lost several large trees in the past two years to weather events	The collection of specimen trees varies in condition. Most of our trees are in good to very good condition. We have an ongoing programme to remove trees in very poor condition, often as a result of storm events
Gardens	The standard of gardens varies with the type of reserve and situation. We have a programmed schedule of replanting to ensure the condition is satisfactorily maintained. We are focused on the resilience of the replacement plants and their maintenance requirements	Approximately 90% of ornamental gardens are in good condition or higher with about 5% requiring renewal on a cyclical basis.

5.2.3 Park Furniture & Hard Surfaces

Our park furniture is recorded in SPM, including its condition. Park furniture is inspected monthly by the Park Operations Team. Reporting includes vandalism, damage, safety issues and graffiti.

The average condition rating of each asset type within the categories of furniture and hard surfaces, is presented in Figure 16. Most asset types have average condition rating between 1 (excellent) and 2 (very good). This is reflective of our ongoing commitment to a programme of renewals and the excellent work of our parks projects team in repairing items in a timely manner. The bins within parks are in the worst condition. These bins are progressively being replaced by the Resource Recovery Team who are responsible for supplying park bins. Our replacement programme for park seats is a movement away from prefabricated steel to galvanised frames with wooden removal slats. This will make it easier for our team to keep the seats in good condition.

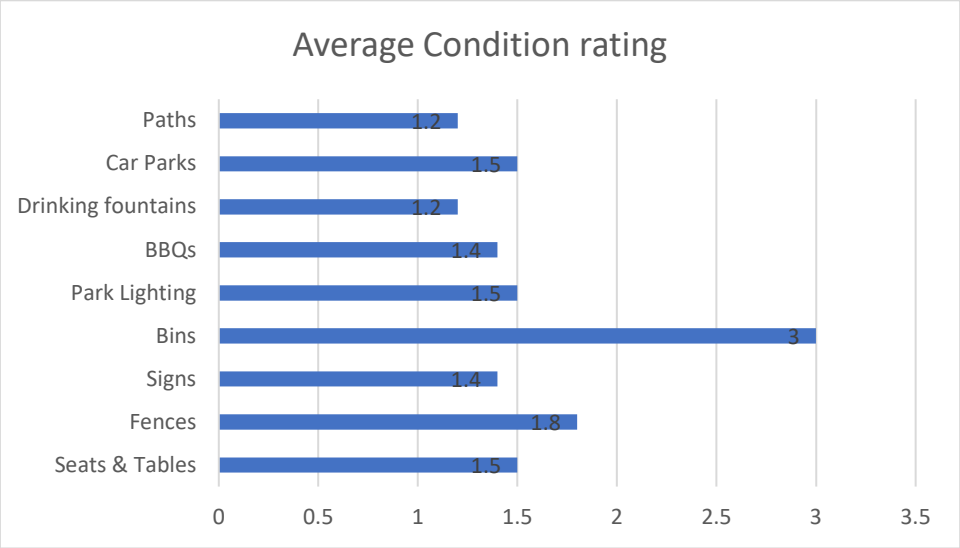


Figure 16– Average condition rating of park furniture & hard surfaces

5.2.4 Park Structures

Our park structures include our bridges and shelters.

Asset information on bridges, including their condition is stored in RAMM. Bridges are inspected regularly. Our bridges are prone to damage during flooding events, as they traverse streams.

In the past three years we have begun to build shelters at our suburb reserves as part of our closing levels of service gaps programme. They are designed to provide shade and shelter from the wind and rain. The structures are built of timber and include seating. As new assets, these shelters are currently in very good condition.

6. Levels of Service

A key objective of this AMP is to ensure that assets support delivery of the agreed levels of service in the most cost-effective manner. This requires a clear understanding of levels of service, now and in the future.

The process for the development and monitoring of levels of service is outlined in the SAMP. This section of the AMP documents each of these steps for Parks and identifies any issues or service gaps and the plans to address them.

The figure below outlines the three main inputs into the established levels of service for Parks.

Figure 17 – Levels of Service

6.1 Performance against existing levels of service

Performance against the levels of service statements informs our investment, particularly where measures are not currently being met. The table below provides a summary of our performance against the levels of service measures and targets for the previous three years.

Key:

Target met  **Target not met** 

Table 14 Performance Against Existing Levels of Service

Levels of Service Statements	Customer Performance Measures	Target	Performance 2020/21 2021/22 2022/23
Provide a wide range of accessible and well-maintained play, active recreation and sports facilities to increase levels of physical activity and participation in sport and active recreation and meet a diverse range of local communities. (Note: these facilities are city reserves, suburb reserves, local reserves, sportsfields, the Central Energy Trust Arena, walkways and shared paths, and swimming pools).	Increase in use of parks, sportsfields and playgrounds.	Narrative measure outlining Parks Check Survey results	
	Increase in use of aquatic facilities.	Usage numbers at Lido, Freyberg and Ashhurst Pools	
	Increase in satisfaction of Council's sport and recreation facilities.	Narrative measure outlining trends in user and resident feedback and surveys.	
Work in partnership with external recreation organisations, and facility providers, to help increase levels of participation in play, active recreation and sport	Council works in partnership with external organisations.	Narrative measure outlining partnership initiatives designed to increase participation and their outcomes	
Work closely with Rangitāne o Manawatū to support it to be kaitiaki of its heritage places and to increase the wider community's understanding and appreciation of Rangitāne o Manawatū heritage.	Sites of significance to Rangitāne o Manawatū are identified, protected or acknowledged.	Narrative measure outlining the number and description of sites.	
Provide cemetery services that are responsive to community needs.	Visitors to cemeteries are satisfied with the services provided.	Narrative measure outlining user and residents survey trends	
Work with iwi and community groups to re-establish bush, particularly along waterways, and to control introduced predators	Measured through Manawatū River level of service.	Narrative measure outlining biodiversity and native plantings	

6.2 Customer Expectations and Feedback

We provide services to a wide range of groups and individuals. In this AMP we use the term 'customers' to talk about users, stakeholders and key partners.

We undertook an extensive review of levels of service in 2005, engaging with a broad cross-section of the community to understand how well existing services were meeting user needs and what improvements were desired for the future.

In November 2019, parks and asset planning staff considered workshop levels of service as part of a workshop. We used our knowledge and experience to identify parks customers, what was important to them (values), and the services/assets they expected from the Council. We wrote our views on sticky notes, then worked in small groups to collate them into themes. Figure 18 shows the extent of the information we collected.

The information was collated for each asset group, and then the themes checked against the existing knowledge of customers and levels of service. We found that the information was very consistent with 2005 community consultation results, with no new themes identified.

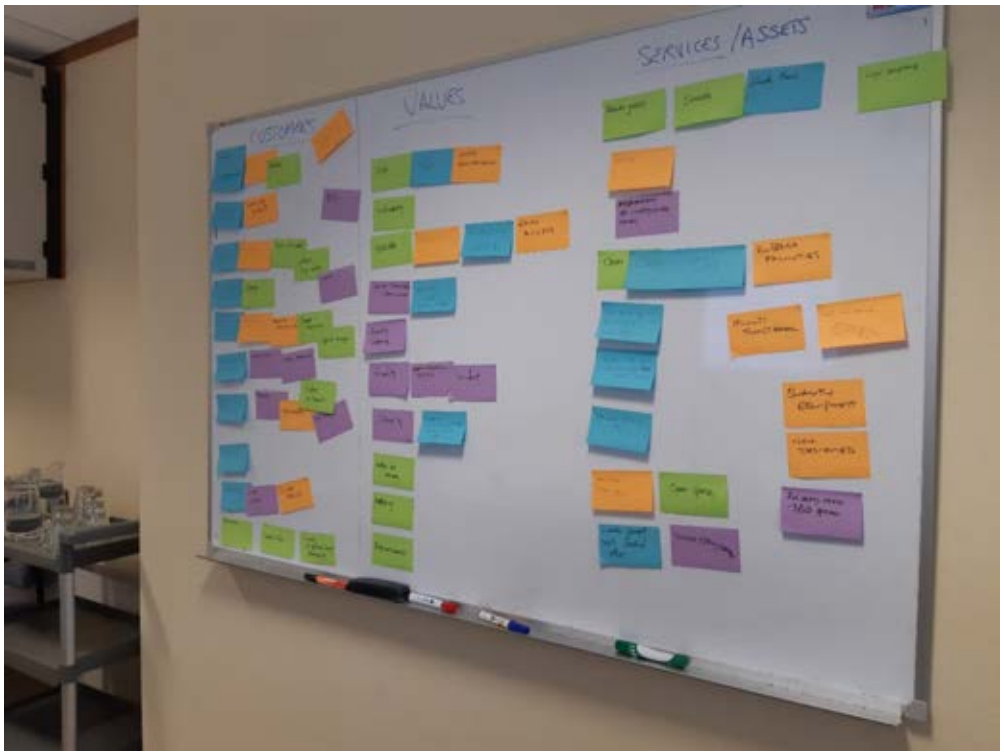


Figure 18 – Results of Staff LOS workshop

Table 15 provides an overview of our customer groups and their expectations. We have divided the table into activities - some customers will not use or have an interest in some park activities, and within a customer group, expectations may vary depending on the activity.

Table 15 Customer Expectations

Activity	Customer Group	General Customer Expectations
Parks and Reserves	All Users	Easy to access Aesthetically pleasing, including well maintained Range of experiences available Cater to a range of ages and abilities Safe to use Plenty of space for everyone Range of facilities available e.g. play equipment, bins, toilets Park activity does not impact negatively on surrounding neighbourhood
	Residents	Park close to where we live
	Key partners and stakeholder groups	Support the specific needs/values of the partner or group Available when needed
Walkways	All users	Network of walkways throughout the City Each walkway offers an interesting experience Walkway surface suitable for a range of users Conflict between walkers/runners and cyclists is managed
	Visitors	Information on walkways is readily available Walkway entry/exit points are easy to find
Sportsfields	Players and Administrators	Adequate number of fields in the city to meet demand Fields available when needed for games and training Playing surface meets the needs of the code Ground user charges are affordable
	Spectators	Easy to park a vehicle or bike Public amenities available during sporting events

Activity	Customer Group	General Customer Expectations
	General Public	Grounds available to the public when sport is not being played
Swimming Pools	General Public	Facility is safe to use Entry prices are affordable Plenty of space for everyone Range of activities supported Facility open when needed Facilities support a range of accessibility needs
	Swimming Clubs /Schools	Exclusive use of lanes and or pool available when needed Hire costs are affordable Pool facilities adequate to host competitions
	Lane Swimmers	Can swim freely without interference from others Available when needed
Cemeteries	General Public	Grounds maintained to a high standard Quiet peaceful environment Cemetery charges are reasonable Range of interment choices provided
	Funeral Directors	Hours of operation suit the needs of grieving families Processes are efficient and are applied fairly Customer service is of a very high standard
	Historians /Genealogists	Records are easy to access online Records are accurate and up to date

We use our understanding of customer groups and expectations to describe the levels of service we intend to provide for each activity in a way that is meaningful for customers. Measurement of the service we are providing enables us to understand whether customer expectations are being met, or not.

Section 6.2.2 describes the way we receive information from customers on their levels of service expectations. Reviewing this information and ongoing engagement with customers, enables us to maintain a good understanding of the broad expectations of customers.

6.2.1 Limitations to Meeting Expectations

We recognise that the expectations of our customers cannot always be met and that there are often conflicting desires and values within the broader activity customer group. In addition to this, there are regulatory and technical considerations that often take precedence over user expectations. The following limitations and/or exceptions to levels of service are acknowledged:

- **Statutory Regulations and Environmental Standards** – We must meet some rules set by others. They are considered non-negotiable and set the minimum level of service we can deliver independent of the expectations of our customers. These are listed in **Appendix 6**. In general, they prescribe the way in which activities must be undertaken and assets built to preserve the health, safety, environmental and cultural well-being of communities, so often there is close alignment with the views of our customers.
- **Environment** - Extreme events will occur that will result in the expected level of service not being met, whether temporarily or for a longer duration. It is impractical and prohibitively expensive to ensure that every park that will cater for all known extreme events or unknown events that may occur. We therefore take a network-based approach to the delivery of parks levels of service.
- **Third parties** – When a customer attends an event or sports activity at a park their overall experience is dependent on the organisation of the activity as well as the assets we provide. Whilst we maintain close working relationships with event organisers, we are not able to determine the level of service for the event occurring at the park, unless the Council is also the event organiser.
- The views of various customer groups are often in conflict making it difficult to find win-win solutions.

6.2.2 Customer Feedback

We use a range of approaches to gain an understanding of the expectations of customers, and to receive customer feedback on how the current levels of service we provide meet their needs.

These approaches include:

- Annual Residents Survey
- Annual User (intercept) surveys
- Customer request system (KBase)
- Submissions to the Draft Long- Term Plan
- Community engagement and feedback on proposals
- Deputations to Council Committees
- Ongoing liaison with user groups and stakeholders

Annual Residents Survey

We carry out an annual survey of residents to gain an independent understanding of how residents view the Council and its services. Table 16 shows how satisfaction has changed over the last five years.

The key findings from the 2023 survey for parks related infrastructure were:

- Almost all residents of Palmerston North City have visited Parks, reserves and green spaces (95%) and used a Walkway or shared pathway (90%)
- Furthermore, there is a slight increase in visitation to Sportsfields and playgrounds (75%), as well as Cemeteries (41%)
- Satisfaction with Open spaces management and maintenance has remained consistent at 78% since 2022
- Māori residents exhibit a higher likelihood of satisfaction with Walkways and shared pathways compared to Non-Māori residents. Furthermore, their satisfaction score has experienced a significant increase when compared to last year's data
- Residents from Papaioea are least likely to be satisfied with public swimming pools when compared with other wards

Table 16 Resident Survey results for Parks, Reserves and Open Spaces

	% Point Change	Percentage of Respondents Satisfied or Very Satisfied				
	(2023-2022)	2023	2022	2021	2020	2019
Open spaces management and maintenance	0%	78%	78%	86%	86%	83%
Parks, Reserves and Green Spaces	1%↑	83%	82%	88%	82%	86%
Walkways and Shared Paths	4%↑	84%	80%	86%	90%	84%
Sportsfields and Playgrounds	0%	73%	73%	81%	71%	77%
Public Swimming Pools	3%↑	65%	62%	78%	59%	68%
Maintenance of cemeteries	-1%↓	56%	57%	69%	65%	62%

The overall satisfaction with the performance of Council in 2023 was of 46%. Of the respondents who provided comments, 7% felt council could make improvements through development of the river area/town area – café, shops, parks, dog parks.

- 81% of residents agree that Palmerston North has lots of opportunities to be physically active.
- 83% agree Palmerston North is great for walking
- 77% agree that Palmerston North has great parks, sportsfields and recreation facilities.

Overall, 78% of residents are satisfied with the City's Parks, Reserves and Open Spaces. This level of satisfaction is high compared to other activities managed by Council but has decreased by 5% since 2019.

Satisfaction with walkways and shared paths and public swimming pools were higher in 2023 than in 2022. Satisfaction with sportsfields and playgrounds, parks, reserves and green spaces, and cemeteries largely the same.

Annual Parks User Survey

We participate in the Parkcheck programme[6]. The survey methodology is designed to identify what is important to users and how well the council is meeting user expectations. It helps us to identify levels of service gaps. The programme is conducted at the same time each year, enabling comparisons to be made with other councils.

We have used the Parkcheck survey as the primary level of service assessment tool for our parks and reserves since 2007. Each year two of our team survey users at targeted parks and reserves over the summer months.

The survey questions are designed to collect information about the typical core parks facilities and services. The survey is designed so that it can be completed in a typical timeframe of 5 to 8 minutes.

The survey responses are scored using the following scoring system:

	1	2	3	4	5
Importance Scale	Totally Unimportant	Unimportant	Neither important nor unimportant	Important	Very Important
Satisfaction scale	Very dissatisfied	Dissatisfied	Neither satisfied nor dissatisfied	Satisfied	Very satisfied

"Don't know" or blank responses are given a score of 3 for importance (neutral) and are not included when calculating satisfaction. This ensures that these responses do not affect the results.

2022/2023 Survey:

The Council conducted 262 surveys in 2022/23:

- 151 in city reserves
- 36 in neighbourhood parks
- 37 in sports grounds
- 38 in nature parks

Average satisfaction was 4.44 or ***88.9%*** across all parks.

There was little difference between park types with the mean satisfaction rating of 83.3% for our neighbourhood parks and 91.7% for our city reserves.

Overall satisfaction for all categories was **96.2%** indicating that 252 respondents out of 262 gave a "satisfied" or "very satisfied" result to the overall satisfaction question. There was some variation between park types with scores ranging from 89.5% at nature parks to 98% satisfied at city parks.

Our results for both average and overall satisfaction are above the median for the 14 organisations that participated in the survey in 2022/23.

Figure 19 shows the trend in overall user satisfaction with Palmerston North City parks since 2012.

Overall satisfaction has varied from a low of 82% in 2016 to a high of 97.9% in 2020. The overall trend however is an increase in overall satisfaction with parks over time.

[6] Parkcheck | Yardstick | Parks and Facility Benchmarking System - Measure, Compare, Perform (yardstickglobal.org)

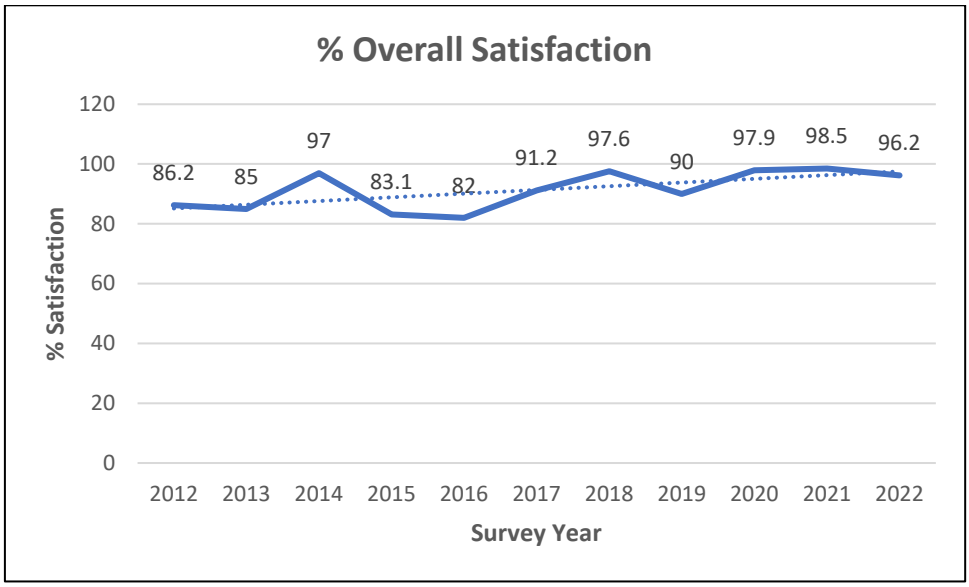


Figure 19 - Overall user satisfaction trend over time

Visitor Expectations: In our survey, park users were asked to rate the importance of the following parks features:

1. Gardens and Trees
2. Children's playgrounds and equipment (where present)
3. Seats and tables
4. Toilets
5. Signs in the park
6. Cleanliness/lack of litter/lack of graffiti
7. Grass maintenance
8. Paths and tracks/trails
9. Shade
10. Security

The most important amenity or service overall is security, followed by cleanliness. Shade, gardens/trees and landscape features and toilets were the next most important. The least important features are grass maintenance and signs. Notable changes since our 2021 survey are that grass maintenance has dropped from the top four to the bottom, and playgrounds have increased in importance from 65% to 80%.

Visitor Experiences: We asked our users to rate their satisfaction with the same parks features that they had rated for importance giving a measure of user experience in terms of whether expectations were met.

Satisfaction was highest with cleanliness (86.9%), security (85.9%), gardens, trees and landscape features (85%), and playgrounds (84.5%). Satisfaction was lowest with grass maintenance, signs and paths, tracks and trails.

Satisfaction generally scored slightly lower than importance. Notable changes since 2021 are that grass maintenance has dropped from third place to the bottom, and playgrounds have improved from 75% to 85%. Satisfaction with most other features is generally lower than in 2021.

Service Gap:

The service gap = Satisfaction score – Importance score

When users rate satisfaction lower than importance, they are telling us that their experience of the park feature did not meet their expectations. This is represented by a negative service gap. Where satisfaction is higher than performance, this results in a positive service gap, indicating a level of over-performance, or a higher level of service being experienced than expected.

Anything less than a full half point (+/-0.5) result in any chart should be read as a relatively minor indication of a level of service that is too great/poor. Anything between +/-0.5 – +/-1.0 should be reviewed and any gap over +/-1.0 requires further examination on why there is a major gap between respondents' expectations and experience.

The overall service gap results for the 2022/23 survey are presented in Table 17 The gap varies from -0.54 for toilets to +0.25 for playgrounds. Overall, the service gaps are not significant[7], and are similar to 2021 results.

In summary overall the parks and reserves level of service experienced by users meets user expectations.

Table 17 Overall Service level gaps – all Parks

Park Feature	Service Level Gap
Toilets	-0.54
Security	-0.48
Shade	-0.41
Cleanliness/lack of litter/lack of graffiti	-0.39
Paths/Tracks	-0.28
Seats and tables	-0.23
Signs	-0.17
Gardens and Trees	-0.14
Grass maintenance	-0.13
Playgrounds	+0.25

Park Cleanliness - Figure 20 shows that the gap between importance and satisfaction for cleanliness has varied over time, particularly for neighbourhood reserves, but has remained within the same range for each reserve type. Only the average gap for neighbourhood reserves is significant, i.e. greater than 0.5.

[7] Anything less than a full half point (+/-0.5) result is a relatively minor indication of a level of service that is too great/poor. Anything between +/-0.5 – +/-1.0 should be reviewed and any gap over +/-1.0 is a major gap.

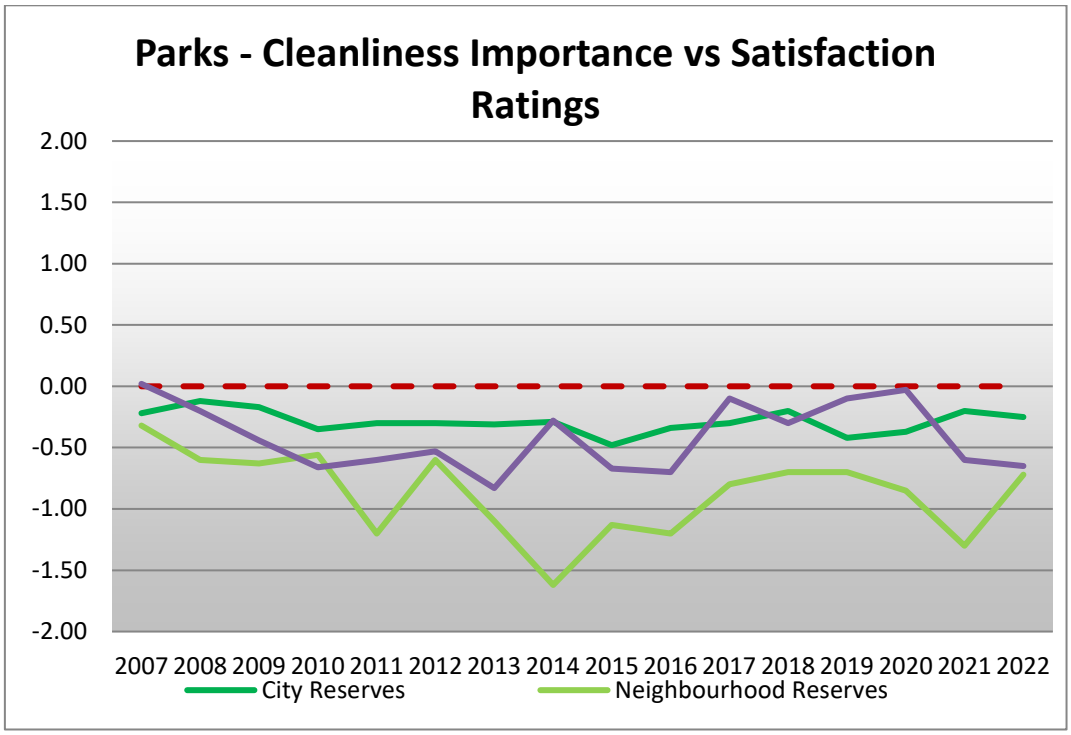


Figure 20-Parks Cleanliness - Service Gap trends

Grass Maintenance - Figure 21 shows that over time the gap between the level of grass maintenance we provide, and user expectations has closed – i.e. no LOS gap. It also clearly shows the impact weather can have on the importance versus satisfaction rating, with shifts in the rating between years, particularly for sportsfields.

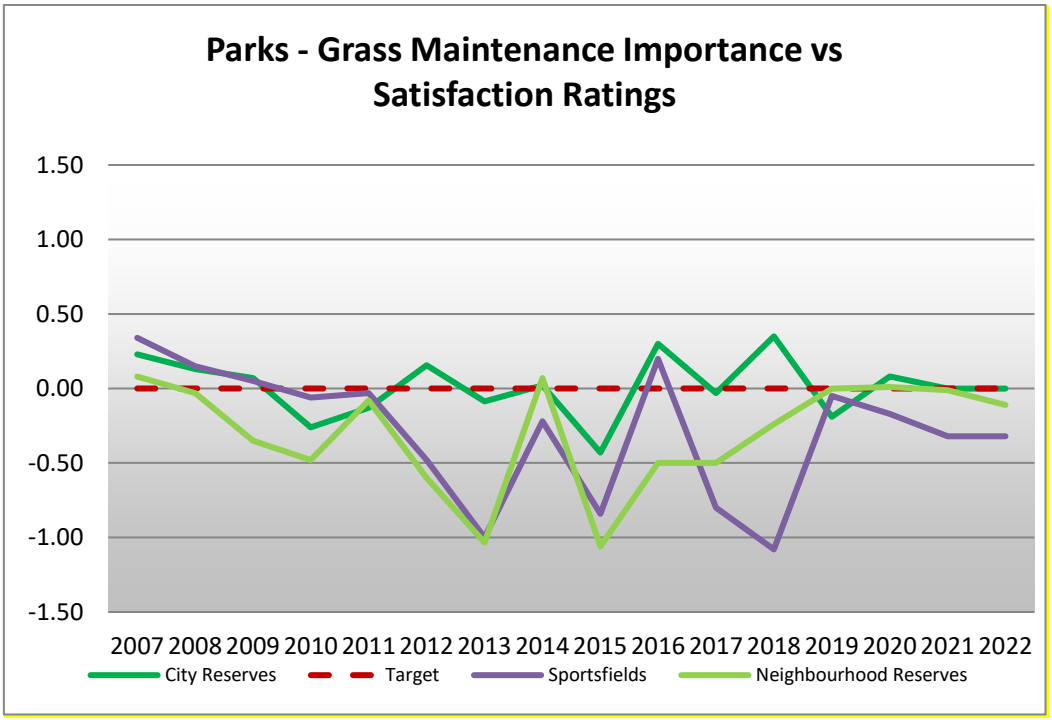


Figure 21- Grass Maintenance – Service Gap Trends

At our city reserves and sportsfields there are no significant service gaps where satisfaction that need further investigation. The gaps for both reserve types are similar to 2018 and 2021 results with the exception of city reserves toilets that has increased from -0.26 to -0.62, and sportsfields toilets and shade, which have decreased significantly.

At neighbourhood parks there were two significant service gaps for toilets and shade, and three minor service gaps for seats and tables, cleanliness and security.

At nature parks there were two significant service gaps for grass maintenance and security. In addition to this there were two minor service gaps for paths and tracks, and signs. Results are similar to 2021 although gaps have generally widened, and the positive service gap for signs has become a negative gap indicating a significant negative shift since 2021.

Identified improvements:

Visitors to the parks were asked what change they would suggest to the park they were visiting. Some respondents did not have any suggestions. They were also asked what they enjoyed most about their visit. The list of results is contained within the survey report[8]. This information will be used to plan improvements at the surveyed parks in the future.

Annual Swimming Pool Surveys

We participated in the annual Poolcheck survey programme for many years. In 2019/20, we developed our own survey to give more flexibility to the surveying period and the questions we ask. We conducted surveys at our three swimming pools over the summer of 2019/20 and repeated in winter 2020, to ascertain if the timing of the survey affected the survey results. We established that the season had no significant difference impact on the survey results. We now undertake our surveys every summer between January and March.

We ask users to tell us what they enjoyed about the pools and any suggested improvements.

Sixty-two people completed surveys in 2022/23. 90% were either satisfied or very satisfied with the pool they were surveyed at. This is lower than in 2019/20 when 100% were satisfied or very satisfied.

The main pieces of feedback received through the 2022/23 surveys was:

Lido

- Upgrade family changing rooms
- Some steps slippery
- Café needing more food options
- Better supervision of some areas of facility
- Improve security

Freyberg

- Not enough carparking
- Upgrade changing rooms
- Better cleaning of changing rooms needed
- No café – need to sell water and food

Splashhurst

- More changing rooms and showers easier for children to turn on
- More carparks
- Lockers No power point in ladies changing room for hair dryers or straighteners to be plugged into
- Better lighting
- Tea/coffee facilities
- More evening Aqua Aerobics
- More things for kids to play with
- Heist for disabled
- Open facility in Sunday

[8] Park User Survey - Palmerston North City Council 2022 Report

The suggested improvements for Splashhurst have reduced since 2019/20 survey as a result of improvements undertaken. The changing room issues at the Lido are being addressed in 2023/24.

K-Base

Knowledge Base (K-Base) is our customer request for service (RFS) database.

All customer service requests received through phone calls, emails and social media, are logged within the K-Base system by our customer service staff. Staff can also log requests directly, either through the Council Snap/Send/Solve[9] app, or into K-Base.

K-Base categories are summarised in Table 18. Each category is assigned to a staff member or a work team. When our call centre staff do not know what category to place the request under, they send it to the Parks Management Officer to triage.

Each customer request category has a target response time. The time is calculated from the time the request is logged, to the time it is resolved in the system. The average time taken to resolve a K-Base request, is our primary measure of responsiveness.

Table 18 K-Base Categories for Parks and Reserves

Area	Category
Rec & Events - Aquatics	Swimming Pools - Lido & Freyberg
Rec & Events - Parks & Reserve Areas	City Reserves Bin emptying
Rec & Events - Parks & Reserve Areas	Gardens Maintenance
Rec & Events - Parks & Reserve Areas	Grass Maintenance
Rec & Events - Parks & Reserve Areas	Locking/Unlocking Gates
Rec & Events - Parks & Reserve Areas	Parks Furniture Maintenance
Rec & Events - Parks & Reserve Areas	Parks Rubbish Need emptying
Rec & Events - Parks & Reserve Areas	Square Garden Maintenance
Rec & Events - Playgrounds & Walkways	Parks & Reserves Walkways - Maintenance
Rec & Events - Playgrounds & Walkways	Playground Maintenance
Rec & Events - Sportsground Faults	Sportsground Maintenance
Rec & Events - Trees on Parks & Reserves	Parks & Reserves - Tree Maintenance

The number of requests we receive each year, within each K-Base category is of limited use to us as an indicator of the performance of our team. The number of requests is very weather dependent – e.g. following a storm event there are usually a lot of walkway slips, fallen branches and surface flooding. In warm wet weather the grass grows faster leading to more complaints about long grass.

One RFS category we have been tracking over time is the number of complaints about the maintenance of sportsfields, with a target to reduce this over time.

[9] The Snap/Send/Solve ap allows service request to be logged in the field, with photos. The APP sends the information to the customer service team for logging in K-Base.

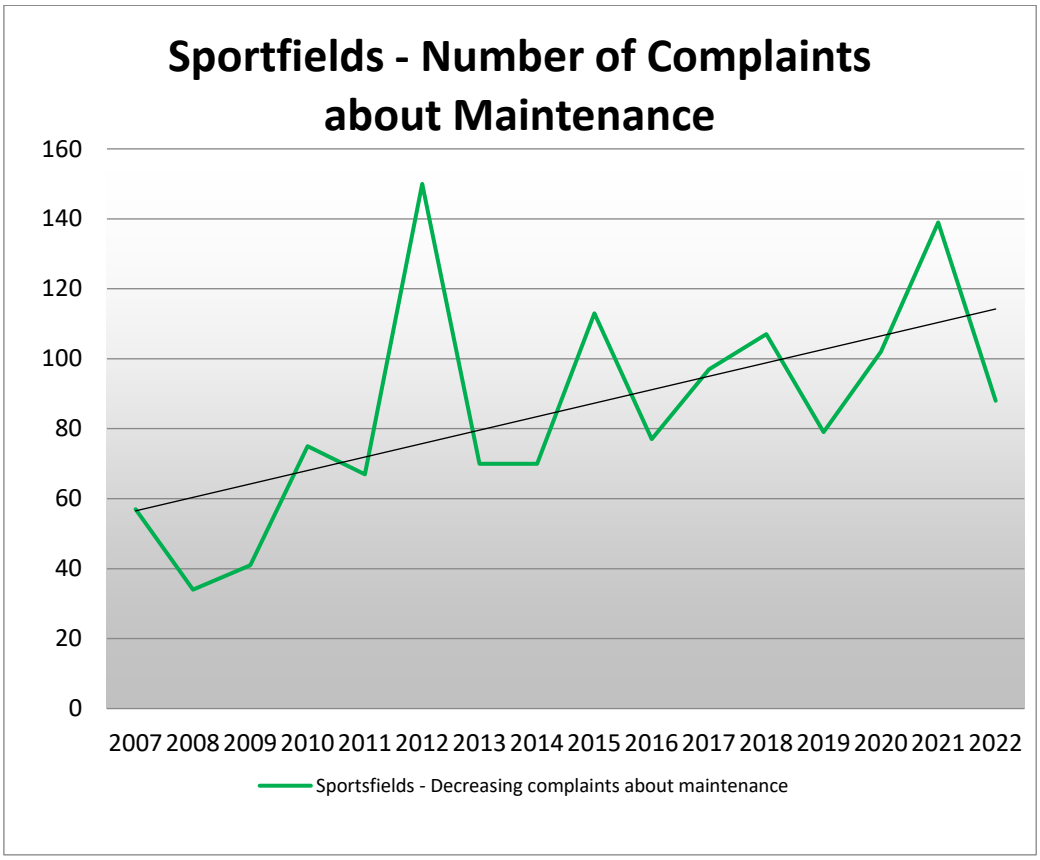


Figure 22- Sportsfield Maintenance Compalints – Kbase

When variations due to weather events are accounted for, the data shows a slowly increasing number of complaints over time. As sport field ground maintenance standards have not changed, this trend is indicative of the increasing expectations of sports codes – for higher quality playing surfaces.

Community Consultation

The SAMP outlines the legal requirements and processes we use to consult with the community. Consultation occurs at many levels, from formal consultation on the long-term plan and individual projects using special consultative processes, through to discussions with interest groups, neighbourhoods and individuals on levels of service issues at a local level.

We receive feedback from the community in many forms including formal submissions, presentations, letters, emails and though social media platforms

Consultation results show that there is general support from the wider community for the existing parks levels of service.

The following is a list of issues/changes that have been raised by specific user groups and individuals during consultation with the community:

- Increase levels of services at existing sportsfields, including provision of artificial turfs
- Provision of more indoor facilities for sports
- Provision of more space for lane swimming and swim coaching
- Provision of more training fields including training lights
- Better management of conflicts between dogs, cyclists and walkers at specific locations
- Access to sportsfields for competitions outside the traditional season
- Support for more shade in parks
- Fencing of particular playgrounds
- Requests for additional signage and play equipment at specific parks
- Requests for more toilets at parks – (covered in Property AMP)
- Resident access to an area for natural burial

These issues are addressed in Section 6.5, Level of service programmes, and/or in the Demand and Lifecycle sections of this AMP.

6.2.3 Elected Member Feedback

Overall, our Elected Members consider the level of service for parks to be about right. From time to time they may ask us to investigate a particular issue raised by the community and evaluate options, which may or may not get considered as part of an annual budget process.

We review Levels of service at least every three years during the early stages of the development of the draft LTP or as part of a wider reviews of an activity or service, for example a section 17A review.

During the level of service workshop in March 2017, Elected Members were asked to:

- Consider whether the current level of service was about right and what changes, if any, were required.
- Give direction on some specific LOS issues important to the activity.

They raised a few service issues and actions relating to parks which were considered during the development of the 2017 AMP. We have been tracking these issues ever since. Appendix H provides a summary of the issues, the status of the actions and whether any related actions have been included in this AMP.

Of the 23 service issues raised, fifteen have been addressed through programmes and actions, seven are underway and one requires no further action.

In 2023, levels of service workshops were held with Councillors as part of the preparation for the 2024 LTP. Councillors indicated an overall satisfaction with the existing levels of service for parks, except for the following

- Overall provision of pool space – particularly for water sports.
- No natural burial option for residents

6.3 Existing Levels of Service and Performance Measures

In 2021 we changed the wording of our level of service statements to ensure that the statements:

- clearly reflected the levels of service provided,
- focused on no more than one aspect of the service,
- were written from a customer point of view

The service statements are summarised in Table 19. The full set of level of service statements and measures for each park activity are presented in **Appendix 10**, along with our current performance (as at 30 June 2023).

We use two types of measures to ascertain whether the agreed level of service is being delivered.

Customer performance measures

These measure what our customers get from us. They cover aspects of service that are of most interest to the customer/community. We include some customer performance measures in the Long-Term Plan consultation and report against them each year.

Technical performance measures

These measure what we deliver or do. They support the customer measures and are used to measure organisational effectiveness. Each customer measure is supported by one or more technical measures. Technical measures are used as our management tool and reported internally.

Table 19 Current levels of service for parks

Activity	Customer Group	Current level of service
Parks and Reserves	All Users	Parks are distributed throughout the city Parks are well maintained and safe to use. City Reserves provide unique experiences within a large park environment Each suburb has a well-located large reserve catering for a wide range of ages Park provision standards ensure that the level of development at a park is appropriate to the scale and purpose of the park
	Residents	Small neighbourhood reserves are located within easy walking distance of homes
	Key partners and stakeholder groups	The network of parks and reserves meet individual group needs in a sustainable manner. Rangitāne sites of significance are identified, protected or enhanced.
Walkways	All users	Walkways are distributed throughout the city and link key recreation sites together Walkway surfaces are maintained to a standard appropriate to the type and level of usage, and the surrounding environment Council is progressively replacing walkways on key active transport routes with shared pathways
	Visitors	Promotional information on walkways is available in a variety of forms Walkways are clearly marked with signs, maps and other wayfinding devices
Sportsfields	Players and Administrators	The playing surfaces and associated facilities (e.g. changing facilities) provided to each sports code meet the provisions of the service level agreement. Sportsfield fees and charges are affordable Sportsfields are available for use when needed
	Spectators	Accessible facilities are provided at all major sportsfields e.g. carparks, toilets.
	General Public	Sportsfields are available for community use when organised sport is not being played.
Swimming Pools	General Public	Pool entry charges are affordable Pool opening hours meet the needs of users Pools offer a range of quality water and non-water-based activities /experiences across all age groups
	Swimming Clubs /Schools	Exclusive use of pools is available Pool hire costs are affordable
	Lane Swimmers	Public swimming lanes are always available for use Pool concessions are available for regular users.
Cemeteries	General Public	A range of affordable internment options are provided Cemeteries provide a quiet park -like setting Cemetery services cater to the cultural and religious needs of diverse communities.
	Funeral Directors	Cemetery services are available when needed A high standard of customer service is provided
	Historians /Genealogists	Cemetery records and plans are available online.

6.4 Identified service gaps

In general, the agreed levels of service are being provided. There are however a few areas where we need to improve our performance to address levels of service gaps.

6.4.1 Responsiveness

The gap between the target response time and the average time to respond to customer requests has been closing over time.

We still have room for improvement. On average we respond to 80% of requests within the target time. We have set ourselves a target of 85%. The remaining gap is largely due to some staff not closing the Kbase in the system when the issue has been dealt with (perceived gap), as opposed to not attending to the request (real gap).

6.4.2 Quality

The Annual Parks User survey identified a few common service gaps across the parks surveyed, including the need for more shade and seating.

Access to and from Arapuke Forest Park and signage at the park were noted as gaps. The lack of phone coverage was also cited as an issue.

The standard of the road and carparking at Paneiri and Ahimate Parks was an issue commonly raised. Respondents also requested a larger dog park, more shade at the dog park and an additional toilet closer to the river.

Along the Mangaone shared pathway the presence of motorbikes was an issue for users. The state of the pathway surface and the frequency of mowing were also identified as level of service gaps.

Respondents to the annual user survey for pools identified a few operational issues, such as the availability of the café, which have been forwarded to CLM. The quality of the changing rooms at the Lido has been an ongoing issue, mainly as the asset condition has declined, due to high usage, and is now at a level which is below customer expectations. The renewal of the female and family changing rooms will occur in 2023/24.

The increased use of artificial sportsfields in other regions, and for regional competitions, has increased customer expectations that Council will increase the level of service for sportsfield provision by investing in artificial turfs. A new turf is planned for the city in partnership with Massey University and Central Football.

6.4.3 Quantity

Council receives regular complaints, particularly from swimming clubs, about the availability of lanes for training and coaching. This is addressed as a demand related gap in Section 7.7.2 of the AMP.

There is general demand for more shade at Council parks. This level of service is being addressed through the provision of shelters in Suburb reserves and the planting of shade trees at sportsfields and in local reserves, in particular next to playgrounds in accordance with Council's sun protection policy, and as part of the overall Parks strategy for climate change adaption.

Community submissions and surveys have indicated a desire for a natural burial area. This is discussed further in Section 9.11. No provision has been made in this AMP to address this LOS gap.

6.5 Level of service programmes

We have proposed that council invests in the following programmes to address the service gaps we have identified.

Table 20 Programmes to address identified LOS gaps

Programme	Year(s)	Value	LOS implications
111- Edwards Pit Park development	2024-28	$140,000	Development of new facilities at this park
967 - Edibles Planting	2024-34	$100,000	Fruit available for harvest in parks throughout the city
1077- Biodiversity Enhancement through native planting	2024-34	$300,000	Increase in biodiversity in parks and reserves
1099 – Parks and Reserves Shade development	2024-34	$220,000	Increase in the level of shade provision within the park network
1127 - City Reserve - Victoria Esplanade - Shade House replacement (incl bonsai)	2024-25	$592,000	Improved accessibility and ability to place bonsai on public display
1133 - Sportsfields - artificial football turf	2024-27	$850,000	Increase in standard of playing surface and better ability to meet demand
1435 – Manawatu River Park – Waterfront precinct lighting	2067/27	$455,000	Increased ability to use the park at night and the addition of lighting of walkway features
1560 - Bill Brown Carpark	2024/25	$254,000	Increased on-site parking provision
1838 – Victoria Esplanade -Exotic aviaries Development	2026-27	$1,950,000	Replacement of old aviaries with enhanced visitor experience
1844 - Manawatū River Park – Capital new	2024-34	$2,400,000	New recreation opportunities along the Manawatū river
1845- Te Marae o Hine – capital new	2024-27	$614,250	Improved standard of facilities - lighting, paths, furniture
1847 – Victoria Esplanade – capital new	2024-34	$2,790,600	Provision of new visitor experiences and improved wayfinding in line with masterplan
1848 – Linklater Reserve – capital new	2024-27	$81,600	Minor facility improvements and landscaping of Roberts Line Entry
1849 - City Reserves - Ashhurst Domain - Capital New	2025-28	$606,250	New facilities provided onsite – e.g. camp office
1850 – Memorial Park capital new	2024-25	$341,550	Completion of Heroes' walk – in line with master plan
1851- Sportsfields and Artificial Turfs - Capital New	2024-30	$1,805,200	Addresses playing surface LOS gaps (drainage. Irrigation, training, ki o rahi))
1852 – Improvements to existing reserves to close identified LOS gaps	2024-34	$1,938,000	Addresses identified gaps, with a focus on suburb reserves
1853 – Development of existing reserves	2024-34	$766,800	Addition of facilities at previously undeveloped reserves
1854- Swimming Pools - Splashhurst Pool Enhancements	2024-27	$231,250	Addresses noise and air quality issues
1884 – Local reserves accessibility and safety improvements	2024-34	$1,155,000	Addresses identified accessibility and safety issues
1892 - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan	2026/27	$130,000	Development of new facilities at the site in line with development plan
1894 - City Reserves - Manawatu River Park - Marae Tarata Development Plan	2024-26	$286,000	Completion of design and consenting to enable a gradual programme of investments to restore

Programme	Year(s)	Value	LOS implications
			biodiversity and enable community use of the site in the future
1895 - Manawatu River Park – Te Motu o Poutoa	2024-27	$15,535,000	Reserve management planning and new developments at this culturally significant site – including civic marae and visitor facilities
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	2024-27	$393,643	The development of new walkway sections to enable a loop track between Te Apiti and the village of Ashhurst, using existing walkway sections and the Ashhurst Domain
2366 - Securing the Future of the Lido Outdoor Hydroslides	2028-30	$610,000	To ensure that the outdoor hydro slides at the Lido are purchased by Council rather than being removed by the owner whose land lease expires in 2029
2387 - City Reserves - Design of Chinese Themed Garden (Community Initiative)	2024-27	$280,000	Completion of the design to enable the community to commence fundraising for this new park feature

6.6 Levels of service improvement items

Table 21 LOS Improvement Items

Item	Description	When it needs to happen (Priority)	Who is responsible	How much it will cost ($)	Timeframe
6.4.1	Document measurement process for technical level of service measures	High	Parks Management Officer	Officer time entering processes into Promapp	By 30th September 2024

7. Demand and Impact of Demand Drivers

FIGURE 23 SKOGLUND PARK. PHOTO SOURCE: MARCOMMS

The SAMP describes the following drivers/significant issues. These key issues correlate to the significant issues highlighted within our Infrastructure Strategy which are:

1. Growth and changing expectations on levels of service – this links to affordability, liveability and a well-functioning urban environment.
2. Deterioration of Infrastructure Assets – there is a disconnect between agreed and expected levels of service funding. This also affects meeting an increasing cost of renewals (based on condition, age, performance).
3. Risks, resilience and compliance

As new families move into existing and growth areas of the city, and our community becomes more diverse, the demand for parks and reserves will change. The following subsections of this AMP discuss the key drivers changing demand for the services and assets we provide, our forecast of the demand for existing and new services in the future, and our proposed response to manage and respond to changes in demand in the long-term. These key drivers are:

- Our Strategic Direction
- City Growth – Population and Growing Urban Environment
- Sustainability and the effects of Climate Change, Natural Hazards, and Adverse Weather Events
- Technology Advances
- Customer Expectations
- Legislation Changes, Policy, and Guidelines
- Resilience
- Liveability (Demand Trends and Management)

7.1 Strategic Drivers

7.1.1 Strategic plans

The Council's vision and goals set the direction and outcomes we wish to achieve. These are supported by Council plans. Section 2.2 outlines the plans which drive change for parks activities.

In 2022 we completed a gap analysis of the progress completing actions contained within the 2021 plans. The actions were a mixture of actions which will drive changes in levels of service as well as demand. Some actions in the plans are ongoing business as usual activities, such as maintaining assets, and some are new initiatives. Others set out a process for considering new proposals from the community and therefore do not drive demand and council activity unless the community becomes activated**.**

7.1.2 Regional Spaces and Places Plan

The Regional Spaces and Places Plan is intended to guide the development of facilities at a regional level. Our Council is a signatory to the plan.

The regional plan:

> *"… has been developed to provide direction and determine priority areas of focus for the spaces and places that enable play, active recreation and sport.*
>
> *It is intended that this Plan builds on the foundations and learning from the Manawatū-Whanganui Regional Sports Facility Plan that was developed in 2018 (RSFP 2018) and provides a platform for:*

- *Greater collaboration across the Horizons region, particularly between the project partners*
- *A collaborative view of the priorities for play, active recreation and sport spaces and places (facilities) across the Horizons region*
- *Informing the planning for future spaces and places, including providing mechanisms to support greater consistency in the planning and decision-making process used by key organisations*
- *Informing council LTP processes as to the identified initiatives for future consideration*
- *Ensuring investment decisions are evidenced-based.*

> *This plan should not be seen as a replacement for detailed local planning on a project-by-project basis. Rather it should complement, support and inform detailed planning at the local community network level."*

The Palmerston North section of 2017 *Manawatū-Wanganui* Regional Sports Facility Plan was reviewed in 2022[10] in advance of the review of the full plan. This information was used in the preparation of this AMP.

A revision of the full plan, He rā ki tua - Horizons Region Spaces and Places Plan for Sport and Recreation 2023 -2043 (the Regional Sport and Recreation Plan), was undertaken in 2023. At the time of writing this AMP, the regional plan was still in draft.

We have reviewed the draft Regional Plan and will report our findings to Council in early to mid-2024. Table 22 lists the draft recommendations and our comments on progress/implications for planning[11].

[10] Agenda of Council - Wednesday, 30 November 2022 (infocouncil.biz)

[11] December 2023

Table 22 Sports facility directions provided in Regional Sport and Recreation Plan for Palmerston North

Regional Plan recommendations	Comments/update
1. Complete review of CET Arena Masterplan.	• Completed and reported to Council on 8 November 2023. • Implementation Plan to be developed. • Individual projects may require further independent assessment. • Links to recommendations 3, 5, 6 and 7. • Council funding through LTP (Programme 1194).
2. Implement the recommendations of the Palmerston North City Aquatic Facilities and Water-based Recreation Needs Assessment	• Reported to Council on 8 November 2023. • Council agreed to implement the immediate and low-investment opportunities.
3. Proceed with community indoor sports facility study, including investigation of covered outdoor courts.	• Study currently being scoped. • Links to recommendation 1 • Will inform new multi-use indoor facility at CETA
4. Implement recommendations from the covered bowls facility feasibility study.	• Implementation underway; interim Business Case complete, full business case due March 2024. • Council decision on funding through LTP and subject to fundraising.
5. Support Gymsports with planning for a gymnastics facility.	• We are supporting the Club's development of their proposal through a feasibility study working group and liaison with the consultant. • Links to recommendation 1
6. Support the provision of an additional artificial turf.	• Report to Council 6 December on the Central Football proposal to build a turf at Massey • Council decision on funding through LTP (Programme 1133) and subject to fundraising.
7. Consider enhancement of existing sports field network.	• Ongoing – also relates to recommendations 1 and 6 • Council funding through LTP (Programme 1851).
8. Continue development of walkways/shared pathways.	• Ongoing • Council funding through LTP (Programme 1846- walkways and 2057 Shared Pathways).
9. Continue development of cycle trails and supporting amenities like toilets and parking.	• Ongoing • Council decision funding through LTP (Programme 161 Public Toilets). •
10. Ensure recreational needs are considered in urban growth areas.	• Ongoing
11. Support provision of dedicated space for traditional Māori activities e.g. Ki o rahi.	• Ki o Rahi Field included in Sportsfield New Capital Development programme • Councillor funding through LTP (Programme 1851).
12. Proceed with Te Motu o Poutoa development to enhance recreational/cultural experiences.	• An update on the design and business case was presented to Rangitāne o Manawatū Committee on 18 October 2023 • Council funding through LTP (Programme 1895 and securing external funding)
13. Consider further development of small pocket parks incorporating natural elements as well as simple skate ramps and basketball hoops.	• Medium density zone plan change under review considers infill effects • Council funding through LTP (Programme 1853 Development of Existing Reserves and Programme 1852 – Improvements to existing reserves to close service level gaps).

The Regional Plan has a Facility Planning Process[12] for new facility proposals, as shown in Figure 24: Regional Plan Facility Planning Process. The process has steps for local level proposals, and a process for proposals assessed as sub-regional or above. We have adopted this process for all proposals for new facilities.

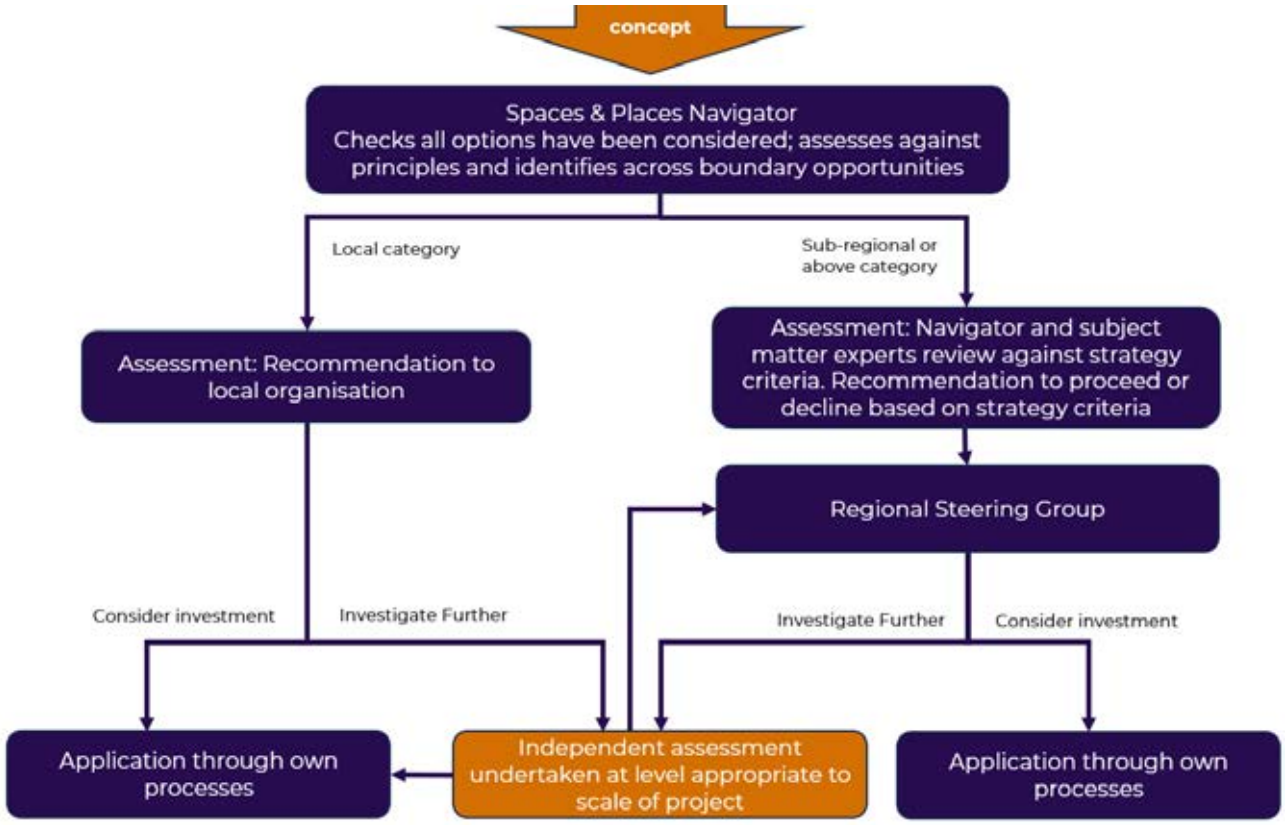


Figure 24: Regional Plan Facility Planning Process

Where an Independent Assessment is identified as being required it includes steps for needs assessment, feasibility, and business cases as shown in Figure 25.

[12] Modified from the 2017 plan.

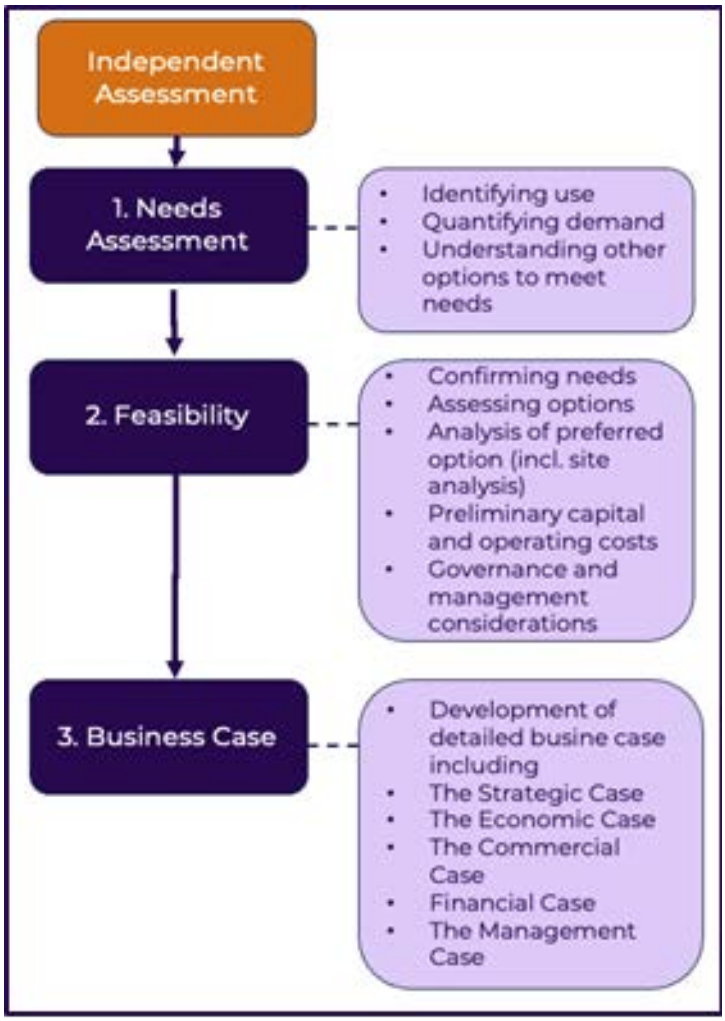


Figure 25: Facility Assessment Process

7.2 Regulatory/Policy

The significant trends and changes in the regulatory environment influencing demand for parks relate to biodiversity and water quality. Increasingly regional and national regulation is requiring higher quality outcomes for the environment.

Horizons Regional Council and the One Plan have increased water quality expectations from discharges. For us this means that stormwater generated from parks and reserves, for example from car parks may be required to be treated to a higher standard in the future. This will result in increased capital and operational investment to construct and maintain water treatment devices.

7.2.1 National Policy Statement on Indigenous Biodiversity (NPSIB).

The NPSIB (outlined in section 2.3.1) will affect the management of biodiversity on all types of land including public, private and Māori land.

The policy statement includes an objective of having 10% of the urban area in indigenous vegetation.

A 2021 estimate showed approximately 221 ha in biodiversity area within the urban area (non-rural zoned land) including street trees and gardens. We have 3,800ha of urban area in our city meaning approximately 6% is in indigenous vegetation, excluding native garden[13].

To reach 10% would require around 159ha of new indigenous planting to meet current estimated shortfalls.

13 Native garden area not calculated at time of writing.

In addition, all new urban growth areas would need to include 10% of land in indigenous vegetation which has the potential to significantly alter the nature of the development of these areas.

7.3 Population (Growth, Demographics)

Population projections for Palmerston North can be found in the SAMP. Our population in 2043 is forecast to be 24% greater than in 2023. An increase in population does not however correlate to an equivalent increase in demand for parks and reserves. As our population becomes more diverse, preferences and needs are changing. Increases in population size, demographics, and diversity will impact demand for the range of parks services, as discussed below.

Moderate residential, rural-residential and industrial development is proposed to occur within the district over the short, medium and long term. The Infrastructure Strategy notes that additional homes will need to be provided over and above the projection to meet the National Policy Statement for Urban Development (NPS-UD).

New parks infrastructure will need to be provided in development areas including new parks and reserve land. We need to plan to secure this land at the land subdivision stage, even though the new parks may not be needed for a few more years.

7.3.1 Demographic changes

Our recreation needs and interests change throughout our life, as a result of changes in physical ability, available time, relative wealth and ease of access to differing recreation options. Shifts in population within age brackets will result in changes in the level of demand for the different park activities.

A thorough demographic profile and projections for Palmerston North was completed as part of the review of the Regional Sport and Recreation Plan. The review found:

> *The population of Palmerston North City …is expected to experience growth of 22,389 people by 2053 at which time the population is expected to be 116,789. This is an increase of 24%.*
>
> *52% of the total population growth (11,659 people) is expected to be in those aged 65 and over. The younger age groups of 0-14 years and 15-39 years are expected to experience growth of 4% (649 people) and 10% (3373 people), respectively. At the same time the 40–64-year age group is projected to increase by over 6,500 people or 25%.*

Figure 26 shows the forecast changes within the age groups of Palmerston North residents.

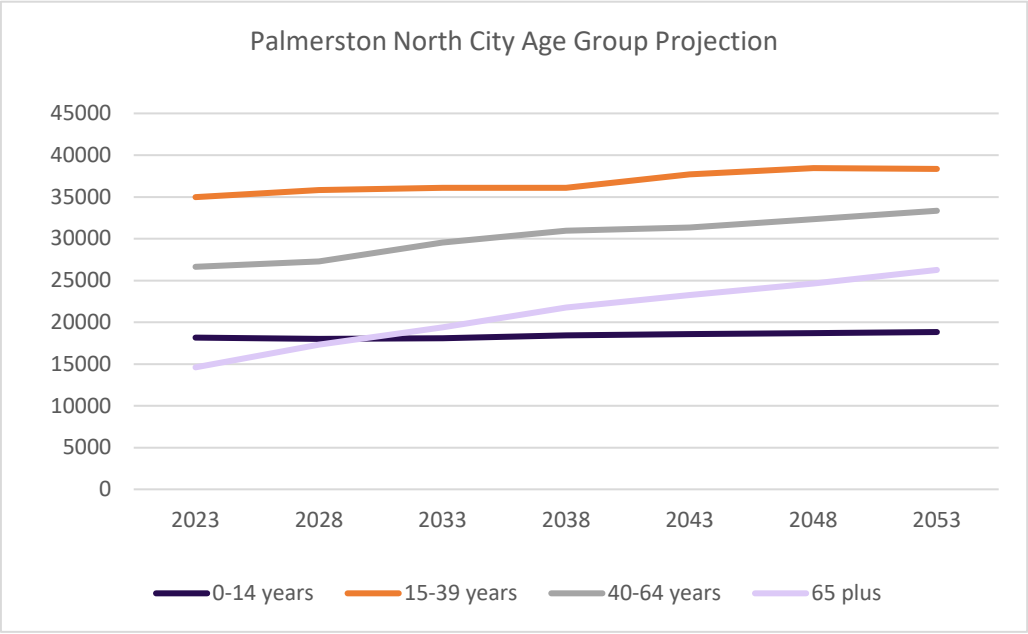


FIGURE 26: PALMERSTON NORTH POPULATION CHANGE BY AGE GROUP

The key changes are:

- An increase of 80% (11,659 more) of people aged over 65 years.
- An 25% increase (6,708 more) in the 40-64 age group by 2053.
- A 10% increase (3,373 more) in the 15 – 39 age group.
- A 4% increase (649 more) in the 0 – 14 age group.

The Regional Plan compares the 20 most popular activities for Palmerston North City with the National rates for the same activity across 3 different demographic groups – All Demographics, Primary School Aged Children and Secondary School Aged children.

The notable differences are:

- Primary aged – notably higher rates of Jogging/running, cycling/biking, trampolining, scootering, walking, gymnastics, hockey, handball and badminton. Notably for group exercise.
- High School aged – notably higher rates for playing, hockey, scootering, skateboarding and surfing/bodyboarding. Notably lower rate for basketball and touch.
- All age groups – generally in line with national rates overall, with notably higher rates of trampolining and lower rates of group exercise and Pilates/yoga/case.

Section 7.1.2 outlines the proposed responses to these trends contained within the draft Regional Spaces and Places Plan.

Regional influence

Many of the wider Manawatū sport and recreation competitions and activities are focused in and around facilities in Palmerston North.

The Regional Sport and Recreation Plan analysed the southern area of its catchment which encompasses Horowhenua, Manawatū, Palmerston North and Tararua.

The Manawatū District is forecast to have increase of 13,488 people by 2053 with 33% in those over 65 years old, 28% in those aged under 14, 2,500 aged between 15 and 39, and 2,500 additional people aged between 40 and 64 years old.

Greater numbers of older people

The increase in people aged 65 or over is a significant demographic shift that is underway. Within the Horizons Region there is forecast to be an increase in those aged over 65 of 75% by 2053[14].

Sport NZ's Changes in Participation report [15] shows the favoured sports and activities[16] of people aged 65 to 74 in the Manawatu area are:

Table 23 Recreation participation 65 to 74 year olds in Manawatu

Activity	65-74 years Female	Activity	65-74 years Male
Walking	73%	Walking	87%
Gardening	67%	Gardening	54%
NET: Pilates/Yoga	24%	NET: Cycling (incl. BMX, incl. e-bikes)	31%
Group fitness class (e.g. aerobics, crossfit)	23%	Individual workout using equipment	24%
Individual workout using equipment	20%	Golf	22%
Playing games (e.g. with kids)	16%	NET: Fishing	22%
Pilates	13%	Road cycling - not on an e-bike	21%

[14] Regional Sport and Recreation Plan page 17
[15] Active NZ: Changes in Participation | Sport New Zealand - Ihi Aotearoa (sportnz.org.nz)
[16] Results under 5% were not included, some Net figures not included where doubled up.

Activity	65-74 years Female	Activity	65-74 years Male
NET: Tramping	13%	Marine fishing	14%
Day tramp	13%	Playing games (e.g. with kids)	13%
Yoga	13%	NET: Tramping	12%
Golf	12%	Day tramp	12%
Swimming	10%	Swimming	11%
Non sport/exercise/recreational activity	8%	Running / Jogging	10%
Tai Chi	8%	Rode an e-bike	9%
NET: Fishing	8%	Motorcycling	7%
NET: Cycling (incl. BMX, incl. e-bikes)	8%	Mountain biking - not on an e-bike	6%
Freshwater fishing	7%	NET: Pilates/Yoga	6%
Road cycling - not on an e-bike	7%	Hunting	6%
		NET: Bowls	6%
		Squash	5%
		Group fitness class (e.g. aerobics, crossfit)	5%

Sport NZ[17] 2016 discussion document on older people noted that:

"Practical issues must be looked at to ensure facilities, transport, affordability and access is appropriate for older people. This is about infrastructure and cost. Safe, enabling infrastructure has huge implications for participation by older people in community sport and active recreation. Local bodies can help with this, as can sport and recreation providers.

Councils play a significant part in catering to the needs of older people in community sport and active recreation in terms of accessibility of spaces and places as well as the accessibility of programmes and events.

Local government has an essential role to ensure spaces are open and welcoming to older adults (including parks, streets and recreation facilities). Practical examples include:

- Handrails at local pools and aquatic facilities
- Well-lit walkways to parks and facilities
- Wider footpaths with shaded seating facilities (to enable people to safely share with other users and to walk short sections with breaks in between)
- Accessible and appropriately placed toilet facilities along public walkways and in facilities
- Destination walking paths being close to public transport, and opportunities to complete walks in stages if needed.
- Accessible facilities and transport appropriate for those with reduced mobility or in wheelchairs.
- More off-road cycleways to encourage cycling as a mode of transport.
- Affordable/low-cost and free activities
- Adapted activities and reassurance for older people to reduce the fear of injury – e.g. GP approval, progress intensity of activity as appropriate, and possibly modified equipment."

Providing new facilities and access to existing facilities for older persons will be a significant consideration for new assets and asset renewal programmes going forward.

Ethnicity changes:

The City has steadily become more ethnically diverse. This is forecast to continue over the next 30 years, as presented in Figure 27, which is drawn from the Regional Sport and Recreation Plan.

[17] **Sport NZ (2016) "Active Older People 2016-2020: A Discussion Document"**

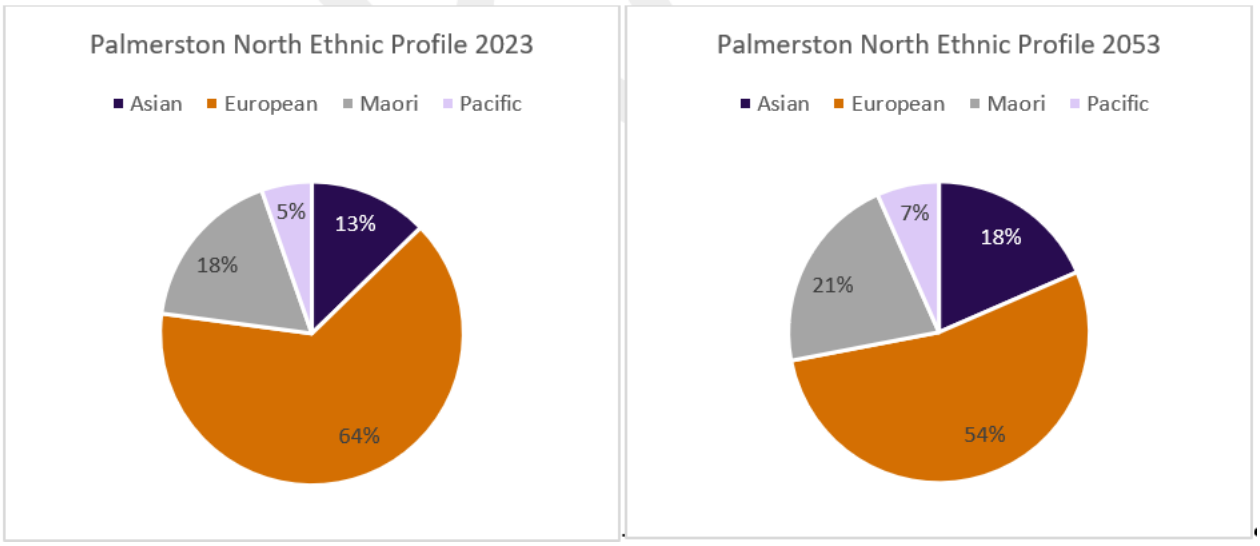


Figure 27: Change in ethnicity forecast for Palmerston North

People of different ethnicities have different recreational preferences and need. The Sport NZ Activity NZ survey 2022 (page 22) found:

> *"Differences can be seen in competitive and non-competitive participation within European, Māori, Asian and Pacific young people. Young European are more likely to participate in non-competitive sports and activities, while young Pacific are less likely to participate in non-competitive sports and activities. Young Asian are less likely to participate in non-competitive activities, such as playing with family, friends or on their own. This is similar to young Māori females, who are less likely to play on their own than young Māori males."*

7.3.2 Socio-Economic Challenges

The Regional Sport and Recreation Plan notes the following socio-economic challenges:

- Increasing service level expectations
- Funding availability/ competing in priorities for investment
- Single use, under-used, aging facilities (renewal required)
- Affordability – costs of participation and facility hire
- Aging population

Cemeteries

Our observations are:

- Greater preference for cremation over burial
- The desire to decorate graves
- Potential gradual increase in deaths over the next 15 years due to population growth and ageing of the population
- Greater interest in eco-burial options
- Increasing popularity of ash interment in niche walls

7.3.3 Play, Sport and Recreation Trends

Play as a focus of recreation

With an increased understanding of the overall benefits of play, there are more proactive efforts to support and encourage play, both within national organisations and in community advocacy at the local government level. Sport NZ developed an Aotearoa Play Plan in 2022 and has directed more resourcing to this space. Palmerston North City Council was selected as one of the early hosts of a SportNZ funded Play Advisor position.

Council has had success with youth orientated facilities over the last 10 years such as high-quality youth basketball courts, skate park extensions and bike jump and pump facilities. Observations are that these are all very well used.

Play will be a key consideration in our asset development going forward, including the concept of playfulness into our thinking.

Sport

The Regional Sport and Recreation Plan outlines macro and micro trends in play, active recreation and sport.

Macro trends include:

- Adapting sport for new markets – changing the structure of play to make the game more attractive
- Individualism – Individual sport and active recreation is thriving - allowing people to be active where and when they want
- Connection – people strive for a sense of belonging and groups, often enabled by technology
- Hubbing/multi-use – is a major driver of facility development
- Aging infrastructure – many aging facilities need to be upgraded or re-built
- Legislative changes – such as the Incorporated Societies Act 2022 are likely to increase personal responsibilities and may affect willingness to volunteer
- Understanding wider benefits - a growing awareness of the value of spaces and places

Micro-trends include:

- Changing face of sport – reduction in popularity of traditional sport and increasing informal recreation activities and home workouts
- Recognising value of play – value and variety of play recognised as important to overall happiness and wellbeing
- Balanced approach to participation – encouraging young people and the organisations that cater to them to have the opportunity to enjoy a variety of activities rather than specialising
- Volunteers – Expectations around greater use of technology, health and safety, accountability and an aging population are putting off some volunteers
- Demand for indoor space – is increasing with more outdoor sports moving indoors and more adverse weather events
- Suitability of facilities – many facilities do not meet current requirements
- Sustainability of funding – Heavy reliance on territorial authorities and gaming trusts
- Increased level of service expectations – many participants and codes have expectations of high-quality facilities. These have higher whole of life costs
- Environmental issues – growing demand for artificial playing surfaces to address the impacts of weather comes with environmental cost while councils are actively seeking to reduce emissions
- Increasing cost of participation – cost of living impacts and the cost to access spaces and places is a barrier to participation

7.4 Economic Trends

The key economic trends likely to impact on the long-term provision of recreational services and the use of our parks are:

- Leisure is a business that is attracting more investment capital and employment
- There is a growth in the private sector provision of recreation services, for example gyms
- The SAMP notes strong economic growth for the next 15 years with major increases in private and public sector capital investment
- Growing desire to attract and retain regional and national tournaments
- Financial viability of tertiary institutes may result in some assets being sold to the private sector – this could include open spaces and recreation facilities

7.5 Technology

Social media is changing communication in the sport and recreation sectors. Social media and private message groups mass targeted communication quickly and easily. This places greater demands on facility providers to have quick and wide-reaching communication.

Improvements in technology and the services provided by other sectors, increases community desire for us to make more of its information available and interactive. The services we currently provide online include news items, project updates, cemetery records, information on parks, brochures and application forms.

New technology will enable us to provide more services online, through existing online digital platforms. This is likely to reduce the number of enquiries and requests reaching council staff directly and therefore enable the same number of staff to service greater numbers of people.

Improvements in monitoring and management systems, are already starting to enable us to monitor the use of facilities in real time and provide access to facilities. It has the potential to help manage council demand through time of use pricing and pay as you go access in the future.

Improvements to CCTV and monitoring systems, will enable safety issues to be better understood and managed, which, if people feel safer, may increase usage of open spaces.

7.6 Climate Change

7.6.1 Predicted Climate Change effects

Climate change is predicted to increase the intensity of rainfall events and have longer dry/drought periods. The impacts of climate change on demand for parks and reserves are likely to be:

- More frequent sportsfield and walkway closures
- Increased demand for all-weather walking surfaces on walkways and shared paths
- Increased demand for all-weather and/or indoor facilities
- Increased need for both drainage and irrigation of sportsfields
- Increasing public awareness of environmental issues driving demand for us to protect sensitive areas, restore degraded areas, and preserve existing open spaces and trees

7.6.2 Climate Action Plan

The SAMP describes Council's participation in the regional Climate Action Joint Committee and its 2023 Joint Climate Action Plan which is about understanding how we will respond to climate change in the Manawatu-Whanganui region and working together to reduce potential harm.

Actions from the Plan which are relevant to Parks are:

- Prioritise nature-based solutions in response to flooding, storm water, and erosion.
- Review planning provision encourage on-site storm-water management.
- Assess and manage climate related risks to local services and critical infrastructure.
- Redouble efforts to address existing issues that will be exacerbated by climate change such as freshwater health, biodiversity loss, flooding and erosion.
- Measure and reduce emissions from council activities.
- Incorporate carbon emissions and a preference for nature-based solutions into council procurement policies.

7.6.3 Long Term Plan Climate Change Priorities

Our three climate change priorities as set out in the proposed draft 2024 Long Term Plan are:

- Reduce emissions as efficiently as possible
- Adapt to the known effects of climate change
- Comply with changing regulations

We propose to implement these priorities through our design budgets and programmes as outlined below.

Investment to minimise greenhouse gas emissions as efficiently as possible over the whole life of an asset

We have committed to a 30% reduction by 2030 and net zero by 2050 (as reflected in the strategic direction of the 2024 Long Term Plan). Our understanding of how best to achieve this is continuing to evolve, especially as costs of many technologies fall, and new opportunities become available.

Our Plans should:

- Consider options to reduce carbon
- Analyse options in terms of their net present (whole of life) cost, their emissions impact, and the cost per tonne saved
- Allocate resources to projects/options that deliver emission reductions most efficiently

Investment to include consideration of the likely impact of climate change on weather patterns and operation of facilities.

Recent NIWA projections estimate an approximate 15% decrease in summer rainfall and an approximate 15% increase in winter rainfall by 2050. Recent experiences in Europe and North America indicate that extreme heat events in the summer are likely to pose a significant public health hazard as is winter flooding. This has impacts for utilities assets but also design of occupied or publicly accessible assets in terms of maintaining an operational temperature range and providing resilience.

Investment to include consideration of the likely impact of legislative and behavioural changes related to climate change.

Proposed government legislative programmes such as Building for Climate Change will affect legislative conditions around the Building Code, site waste management and where government subsidies are likely to be available. Forward planning should ensure future projects are viable this context.

Technological change including the adoption of electric vehicles, movement away from HCFC22 (R22) refrigerants, the increased use of pump variable speed drive (VSDs), microgeneration and microgrid effect on the electricity distribution system, the adoption of smart city principles and large scale data gathering will all result in changes to how assets are operated and planned.

7.6.4 Climate Change Aspects

The management and operation of parks generates carbon emissions, largely through motorised plant and equipment. Over the past three years, there has been a concerted effort to replace petrol powered small plant with battery powered alternatives. Our ATVs are also gradually being replaced by electric alternatives.

There is currently one electric mower operating in the CBD. Recently a model has been identified that could be a useful replacement for ride-on mowers used throughout the parks network. It is our intention to test the suitability and serviceability of the mower in the 2024/25 year.

Our swimming pools are a high consumer of energy. With support from Council's carbon fund, several lights and motors were replaced with low energy alternatives in the past two years. The fund has also supported the replacement of the two boilers (heating the nursery and the Peter Black conservatory) with pellet boilers, as opposed to gas fuelled boilers.

During the development of the options for the 2023 AMP capital programme, we considered the opportunities to reduce carbon emissions and use more sustainably sourced materials. Whilst there are no specific projects within the capital works programme with a primary objective of reducing capital or operational carbon emissions, carbon reduction has been considered as part of the option analysis.

In response to climate change PNCC has resolved to take account of the predicted impacts of changes in weather patterns when planning and maintaining infrastructure, reduce its own emissions, help reduce the emissions of the city, and reduce our wider environmental impact wherever possible.

7.7 Current Demand Issues

The current supply of most parks and reserves assets are adequate to meet demand overall. There is adequate capacity within the network to address increases in overall demand in the short term.

The provision of public outdoor recreation space will become increasingly important as the city grows, and parks and reserves will need to be developed in new areas to ensure that they continue to be well distributed throughout the city.

Demand currently exceeds supply for a few existing assets, particularly at certain times of the day/season. These assets include sportsfields, swimming pools and indoor courts.

7.7.1 Sportsfields

Sportsfields form a significant part of our parks and reserves. Longer playing seasons or full-year usage is making it more difficult for us to manage the overlap between the seasons of different codes, and necessitating irrigation at some sites to enable summer usage by traditional winter sports.

The increasing prevalence of artificial turfs nationally and internationally is creating expectations of availability especially as an all-weather training facility. In 2019/2020, Recreation Sport and Leisure Consultancy completed a needs assessment for the provision of an artificial sports field in Palmerston North.

The study found:

- Overall supply currently matches demand well but there is an allocation issue, with an oversupply of game fields and undersupply of training fields.
- Over the medium term (the study looked to 2030), based on the population growth scenario rather than code predictions or 5-year trends, there is a projected deficit of 46 team uses per week across both training and playing fields. This included both training and game needs.
- Either a new artificial field or 7-10 new grass fields would be required to bridge this gap.

The findings noted were:

> *"… there is a need to explore options to address the shortfall in capacity for winter code training. Analysis confirms there is ample provision of fields for competition games, but significant compromises were made with respect to training.*
>
> *An artificial turf is one option to address some of the shortfall of sportsfield capacity. Other options include the development of new fields, upgrading the quality of existing fields or converting existing soil-based fields to sand carpets, or newer hybrid technology …*
>
> *Some training needs may be met through greater use of third-party playing surfaces, such as multi-use turfs at schools."*[18]

In 2022 an independent report[19] recommended Massey University as the site for a new artificial football field. In principal negotiations were carried out in 2023 with Central Football and Massey University on a partnership to fund and manage the facility. Programme 1356 has been included in the draft 2024 LTP to fund this proposal.

Demand for a permanent ki o rahi field was identified in the Regional Sport and Recreation Plan. We have been working with Sport Manawatu and code administrators to scope suitable locations. Programme 1851 in the draft 2024 LTP allows for the development of a permanent field in 2025/2026.

[18] **RSL Artificial Turf Needs Assessment, page 4.**

[19] Recreation Sport Leisure Consultancy, Palmerston North City Council Artificial Turf Feasibility Study 2022

7.7.2 Swimming Pools

An Aquatics Needs Assessment was prepared in 2023. The key findings were:

- More pool water should be allocated for leisure and hydrotherapy and less for fitness and lane water sports and learning/education (learn-to-swim).
- There is peak time availability in the Council facilities.
- No requirement for additional international or national level event facilities.

A summary of recommended opportunities and costs was provided. The immediate opportunities considered scheduling opportunities, low investment opportunities signalled possible partnerships with school facilities and beyond 2027 considered major facility redevelopment or new facility development opportunities[20].

Council resolved to:

1. Make operational adjustments at existing council pools.
2. Explore low investment opportunities – supported by an annual $100,000 fund for community pool upgrades being proposed in the draft LTP.
3. Proposing funding a $100,000 feasibility study for a possible 50 m pool.

Operational adjustments to the existing pools include no public swimming lanes in the John Boldt pool (Lido) between 3pm-6pm effective beginning February 2024.

Canoe polo are developing a facility concept outline and carrying out work to have it considered through the Facility Planning process.

7.7.3 Courts

Arena Manawatu is the primary provider of public indoor courts in Palmerston North and the wider Manawatu. Indoor sports facilities are described in the Council's Property AMP. There is overlap with Parks AMP where outdoor court and sportsfield provision intersect with Arena Manawatu provision.

There has been feedback from the community sport providers about the availability of courts/stadia. This is attributed to an increase in traditional indoor sports such as basketball and volleyball, traditional outdoor sports such as netball seeking higher level of service and new sports emerging such as futsal.

A Facility Concept Outline[21] was submitted by netball and lawn tennis for covering outdoor courts at the Manawatu Lawn Tennis Club and Vautier Park at the 2021 LTP.

Council made provision within Programme1912 for an indoor courts and outdoor covered courts study. Requests for proposals to carry out the study will be assessed in early 2024. The findings will be considered in future Parks AMP and LTP's.

The Arena Masterplan was reviewed in 2023. It proposes further development of sportsfields and indoor court facilities (refer to the Property AMP).

[20] Culture & Sport Committee meeting held on 8/11/2023 - Item 13 Response to the 'Aquatic Facilities and Water-based Recreation Needs Assessment' - Attachment Summary of opportunities and estimated costs from 'Aquatic Facilities and Water-based Recreation Needs Assessment (August 2023) (infocouncil.biz)

[21] As per the Facility Planning Process in the Regional Sport and Recreation Plan.

7.8 Council response to impacts of demand drivers

We have assessed the impact of the demand drivers on parks and reserves assets. These impacts and our asset management planning response are summarised in Table 24.

Table 24 Asset Management Responses to Demand Drivers

Driver	Impact of driver on demand for assets	AMP Response
Strategic	↑ provision of more opportunities for communities to become more active	Development of new parks and reserves, including walkways Ongoing review of fees and charges
Regulatory trends	↑ Higher quality and pre-treatment requirements for discharges ↑ proportion of urban area in indigenous vegetation	Increase biodiversity plantings Increased integration of stormwater management and public spaces Urban growth structure plans including increased biodiversity considerations.
Demographic trends	↑ Increased demand for existing assets Demand for new assets in growth areas ↑↓ changing use of assets and demand for new assets as population becomes more diverse. ↓ in some activities possible leading to 'stranded' assets	Removal of accessibility/safety issues when upgrading assets Review of sportsfield allocation Development of partnerships to increase use of existing sportsfields owned by others. Urban growth structure plans and new parks programmes Purchase of land and construction to extend walkway network Programme 1133– Sportsfield/artificial turf Programme 1851 – Sportsfield Improvements (drainage and irrigation) Programme 1862 – Urban Growth – Kākātangita - purchase and development of 4 sportsfields Programme 1884 – Accessibility and safety improvements
Societal trends	↑ conflict between different park uses due to the diversification of leisure preferences and the trend towards informal recreation. ↑ sporting codes wishing to use the same land; ↑ increase in passive users of parkland; ↑ environmental protection and activities that cause damage to the environment. ↑ public expectation of higher levels of service. ↓burials, ↑cremations ↑ interest in more eco-burial	SLA with sporting codes includes usage rights for other activities under specified circumstances (e.g. cricket relocated for Weetbix Triathlon). Service standards for reserves Funding focus on addressing existing service provision gaps first Cemetery master planning, renewal of crematorium Operational budgets increased to allow for extra maintenance associated with grave decoration Investigating partnership options for residents to access a natural burial cemetery within the Region

Driver	Impact of driver on demand for assets	AMP Response
Sports trends	Continued desire for centralised activity particularly at the junior level. ↑ more unstructured participation in an increasingly diverse range of active and passive recreational activities, particularly in the natural environment. Spectator and media needs will need to be considered in the development of new sportsfield facilities.	Use of Regional sports facility planning tool when seeking to meet sports needs • Consideration of clustering opportunities and benefits. • Factor in spectator and tournament requirements.
Play trends	↑ popularity and use of youth play facilities ↑ demand for natural play opportunities	Development of Junior/youth play opportunities Park development plans include natural play within wider budgets. Programme 1852 Local Reserve – close LoS gaps Programme 1853 – Local Reserves – Development of Existing Reserves
Economic trends	↑ in private sector provision of recreation services, may decrease demand for Council-funded and provided services/facilities ↓ in available external funding	Council monitor trends and consider all options to meet demand Review funding assumptions for all projects Whole of life costs of asset ownership considered in decision making process
Climate Change	↓ consumption of carbon ↑ energy efficiency and management of stormwater	Shift to lower carbon options for asset development and renewal e.g. natural shade, wood versus metal and plastic in natural play settings Consideration of energy reduction and/or generation opportunities when developing or renewing assets Incorporating more resilience into asset design e.g. irrigation, drainage and stormwater retention

7.8.1 Urban Growth

The SAMP and Infrastructure Strategy sets out the Council's high-level assumptions and expectations for urban growth across the City. The overall forecast growth in our population by 2054 is 24%.

A mix of greenfield and infill subdivision is expected to meet the demand. The trend in greenfield residential areas is towards smaller section sizes with compact outdoor spaces. Infill subdivision and the increase in higher density housing options will increase demand on existing parks and reserves, as people have less open space at their home available for recreation.

A mixture of structure plans in the District Plan for new urban growth areas and anticipation of growth in existing residentially zoned land that has yet to be subdivided, is used to determine where future reserves may be needed. Reserve land is either vested in Council or we purchase it as opportunities or need arise. The last 3 years had seen an increased rate of land acquisition as subdivision activity has increased. A slower period in the next three years is expected based on the cost of construction and interest rate increases.

The timing assumptions for the development of urban growth areas, and therefore the provision of parks and reserves are summarised in Table 25.

Table 25 Timing assumptions for reserve development in Urban Growth areas

Location	Short 1-3 years			Medium 4-10 years							Long 11-30 years										
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44
Kelvin Grove																					
Hokowhitu Lagoon																					
Milson																					
Whakarongo																					
Napier Road Private Plan Change (behind Lumberland)																					
Matangi (Whisky Creek)																					
Roxburgh																					
Kikiwhenua (stage 1 of Kākātangiata)																					
Napier Road Residential Extension																					
Manderson Block (subset of Kākātangiata)																					
Ashhurst																					
Kākātangiata																					
Aokautere																					

The following sections of the AMP provides a summary of each urban growth area in our city, including the programmes associated with the development of new parks and reserves. We have presented these sections in the order that growth is forecast to occur. The detailed budget assumptions are contained in **Appendix 13**.

A Medium Density Residential Plan Change is also being progressed. This plan change is discussed in Section 7.8.11 of the plan.

7.8.2 Whakarongo Urban Growth Areas

Overview:

There are three urban growth areas at Whakarongo.

The area, east of James Line as shown in Figure 28, is dominated by the remnant Whakarongo Lagoon area that is in poor condition. As part of the plan change conditions, the developers are required to rehabilitate the lagoon, plant the terrace, and develop walking tracks. These assets will then vest with us at no cost to Council.

We will purchase small areas of terrace to the west and east to add to the biodiversity and recreation opportunities. This area is being prepared for subdivision currently and is expected to be developed and handed to us in 2024/25.

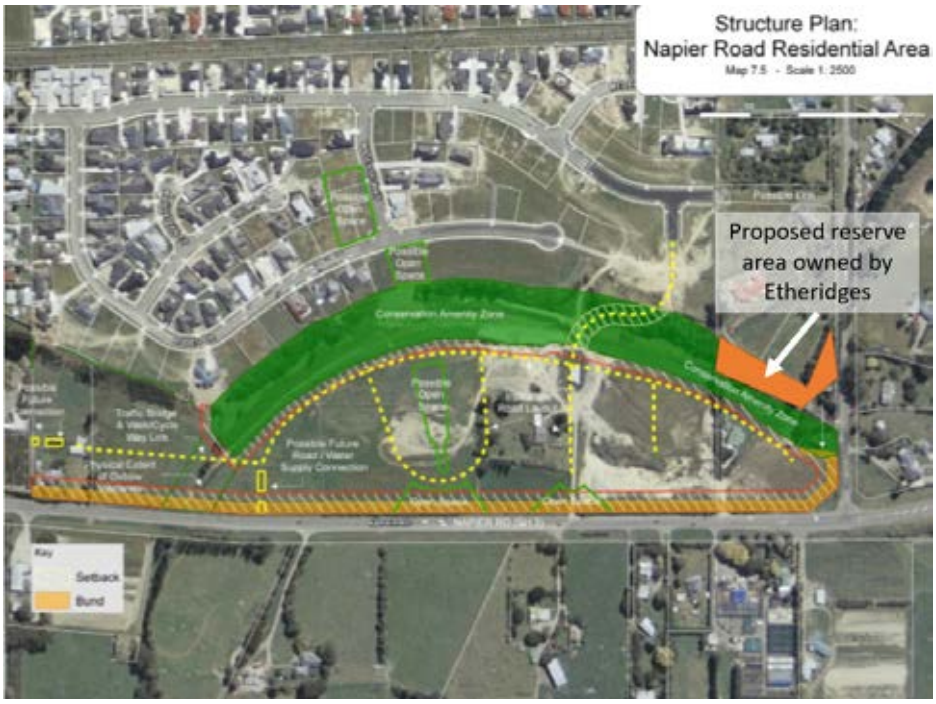


FIGURE 28: WHAKARONGO LAGOON GROWTH AREA - NAPIER ROAD EAST OF JAMES LINE

The Napier Road area, west of James Line, shown in Figure 29, is also dominated by a lagoon and terrace landform. It is expected that the reserve areas will be vested with Council and that our team will undertake the reserve development.

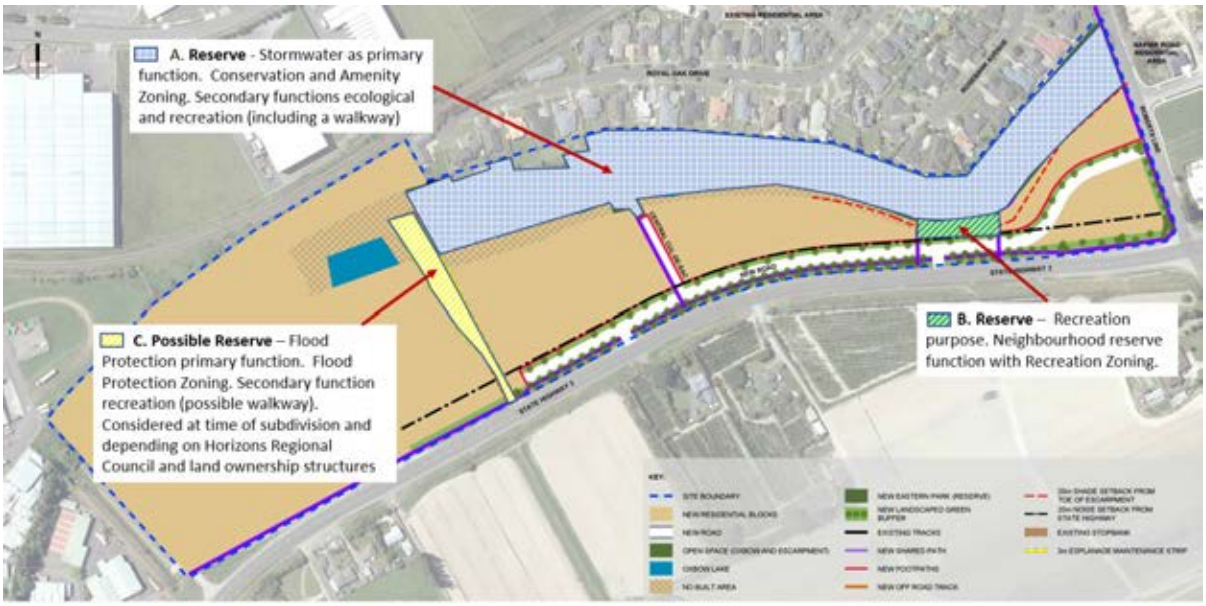


FIGURE 29: WHAKARONGO GROWTH AREA - NAPIER ROAD WEST OF ROBERTS LINE

The third area is to the east of Roberts Line and involves the large area of land between Napier Road and the Kelvin Grove Cemetery and out to Stoney Creek Road. The implementation has been modified significantly since the original structure plan with stormwater requirements and retirement village developments requiring adaptation. The key reserves features are a suburb level reserve connected to a large stormwater pond and terrace walkway, as shown in Figure 30.

FIGURE 30: WHAKARONGO URBAN GROWTH AREA SUBURB RESERVE EAST OF JAMES LINE (DRAFT SUBDIVISION SCHEME PLAN)

This area is expected to be developed in stages. Representatives of the developers are indicating progress in 2024/25 or 2025/26 that would result in us purchasing the suburb reserve.

Assumptions:

Napier Road – Whakarongo Lagoon area

- No new neighbourhood reserve, connection provided to Missoula Reserve.
- Oxbow lagoon restoration completed at developer's expense and vested as per plan change requirements.
- Vesting will be completed in 2024/25.

Napier Road – West of Roberts Line

- New 1,000 m² neighbourhood reserve integrated with lagoon space and walkways.
- 700 m of new walkway largely using existing tracks, maintenance and gradual improvement of the terrace embankments vegetation.
- Stormwater activity budgeting for wetland and detention pond maintenance.

East of James Line – between Napier Road, Kelvin Grove Cemetery and Stoney Creek Road.

- One new suburb reserve minimum 5,700 sqm. At time of writing the assumption for a larger 1 ha reserve was being reviewed and budget proposed. Associated with a stormwater detention pond expected to provide significant amenity and walkway loop utilising the access track for the pond maintenance.
- 1.5 km of new walkway along the terrace of which half is in concrete.
- Maintenance of the wetland and detention has been budgeted for by the Stormwater activity

Table 26 Whakarongo Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 to 2033/34
1859 Urban Growth – Whakarongo – Reserves Purchase and Development	$0	$0	$1,613	$375	$187	$21	$1,133

Table 27 Napier Road Extension Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1855 Urban Growth – Napier Road Extension	$0	$0	$0	$310	$0	$6	$251

7.8.3 Kikiwhenua Urban Growth Area (Stage 1 of Kākātangiata)

Overview:

Kikiwhenua urban growth area is on the short-term timeframe, expected to be developed over the next 5 years. The landscape is largely flat with the Mangaone Stream corridor, including associated flooding corridor, bounding the area on its east. It contains culturally and historically significant areas. Rangitāne Park is the nearest suburb level reserve 900 m walking distance away. A suburb level reserve is also proposed in the central Kākātangita – Central Urban Growth Area, approximately 1.2 km to the north.

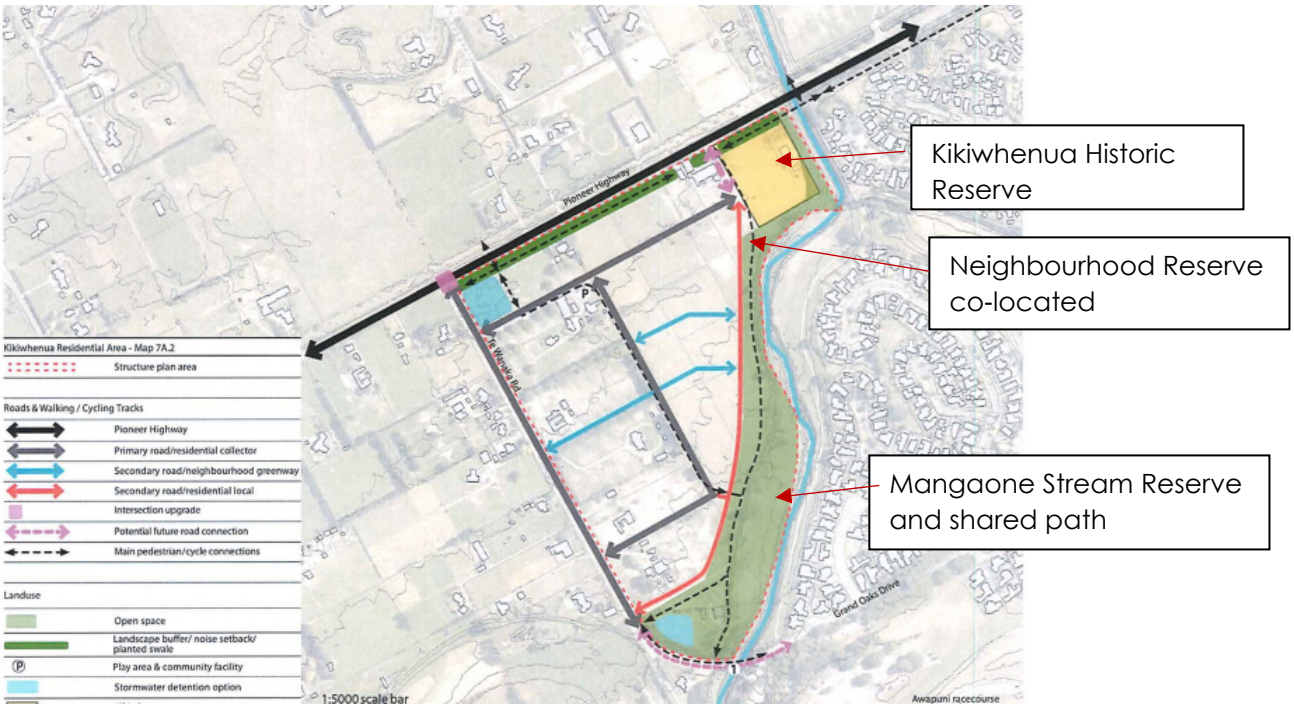


FIGURE 31: KIKIWHENUA RESIDENTIAL AREA STRUCTURE PLAN

Assumptions:

Special Character - Kikiwhenua Historic Reserve

- Significant historical and cultural interpretation will be required.
- Rangitāne o Manawatu have entered a land exchange arrangement for part of the site. Council will purchase the balance and a management agreement developed.
- Higher level of service features such as car parking will be required.
- While not a requirement of growth, and so rates rather than development contributions funded, the reserve is noted in this growth section due to its location.

Neighbourhood Reserve

- Potentially co-located with the Kikiwhenua Historic Reserve
- Play facilities will be included.

Mangaone Stream Reserve – approximately 4.5 ha

- Esplanade Reserve acquisition as a park.
- Council will maintain the area owned by Rangitāne o Manawatū[22]
- The Transport division will develop and maintain the shared path as an active transport route.
- We will develop amenity and facilities including allowing for cultural and historic interpretation.
- A small carpark may be required depending on roading and on-street parking provision.
- Parks will maintain the area excluding the shared path.
- The Stormwater division has budgeted for wetland and detention pond maintenance.

[22] Preliminary conversations with Rangitāne o Manawatū members indicated this will be acceptable and interest was shown in land exchanges or similar. At the time of writing no formal agreement had been reached.

Table 28 Kākātangita - Kikiwhenua Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 to 2040/41
1857 Urban Growth – Kākātangita - Kikiwhenua – Reserves – Purchase and Development	$0	$0	$0	$1,250	$0	$0	$533

7.8.4 Hokowhitu Urban Growth Areas

Overview:

Residential development is planned or underway in two areas in Hokowhitu. These are the former Massey University campus adjacent to the Hokowhitu Lagoon, and the Industrial area at Roxburgh Crescent.

The reserve developments in the former Massey University campus were completed in 2023 and no further reserves are planned in the remaining residential development.

The Roxburgh Crescent residential development, shown in Figure 32, is a largely flat site currently used for light industrial activities. The area is well served with reserves, being immediately adjacent to the Manawatū River Park and Waterloo Park, a sportsfield and neighbourhood reserve 300m to the south. No neighbourhood or suburban level reserve is required for this area.

We propose to exchange the exiting buffer strip between the existing residential area and the light industrial for a new reserve to create a new river connection and linkage from Ruahine Street near Winchester School. This will complement the existing river access at the Fitzroy bend. It is assumed that development of the Roxburgh Crescent area reserve linkage will progress in 2027/28.

This connection is funded as a level of service increase and not from development contributions.

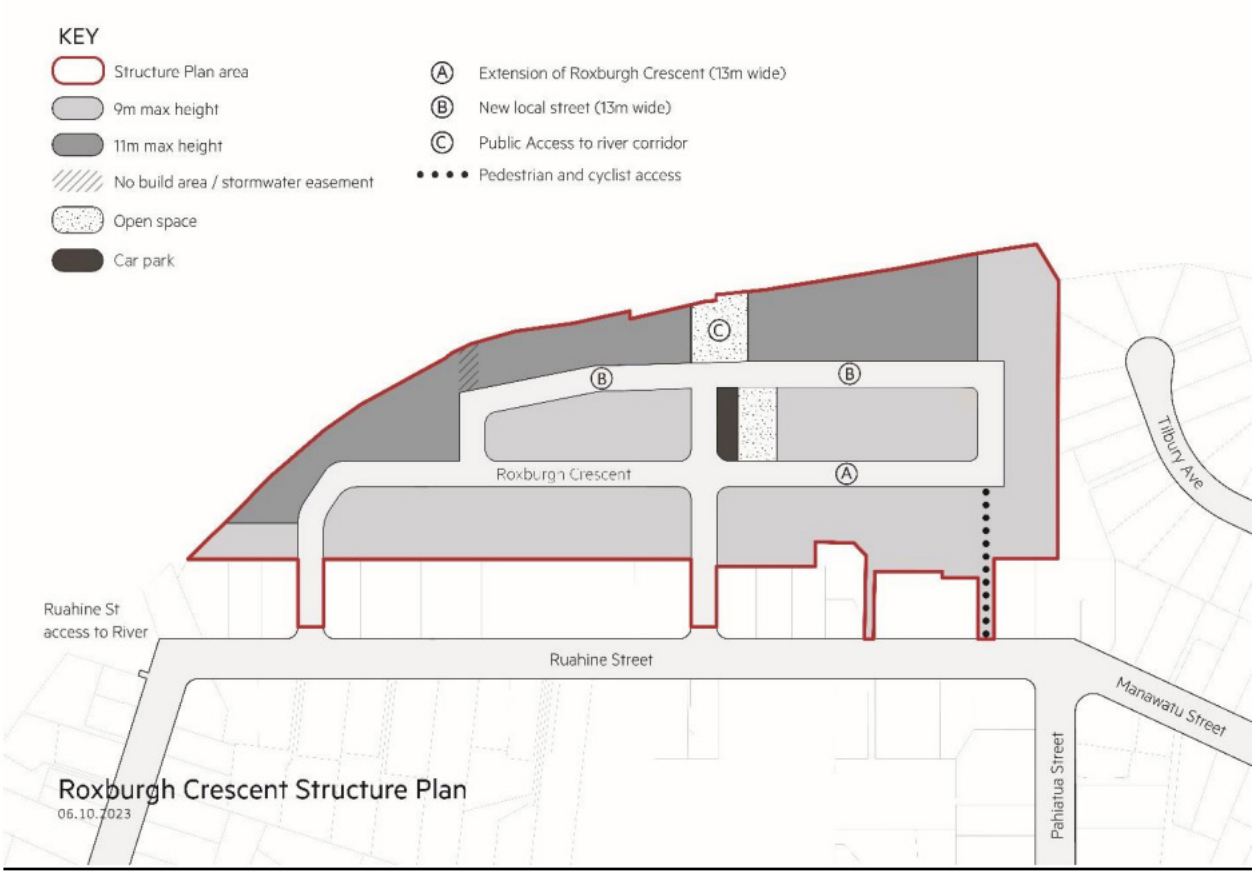


FIGURE 32: HOKOWHITU URBAN GROWTH AREA - ROXBURGH CRESCENT DRAFT STRUCTURE PLAN

Assumptions:

Roxburgh Crescent linkage

- 1,300 m² received via land exchange is in a remediated and grassed state.
- A development budget is to provide signage and linkages across to the existing Manawatū River Path shared path, additional carpark in the wider road reserve and planting.
- Minor increase in maintenance costs since area being exchanged is already mown.

Table 29 Hokowhitu Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29
1856 Urban Growth – Hokowhitu – Reserves – Purchase and Development	$0	$0	$0	$70	$90

7.8.5 Ashhurst Urban Growth Areas

Overview:

There are four urban growth areas in Ashhurst under consideration: in North Street, Winchester Street, The Pit and Mulgrave Street as shown in Figure 33. None of the areas currently have a structure plan in place.

All sites are flat, except for The Pit, which has a large depression. The Mulgrave Street site has a strong landscape feature in the Terrace, which has walking and reserve space to the north, and views to the ranges. It is close to the Ashhurst Domain.

We have already purchased two sections purchased in the North Street area as part of a neighbourhood reserve adjacent to a stormwater ponding area. The Winchester Street and Pit areas are close to the Ashhurst Domain and do not require any additional reserves. The southern area does not require any neighbourhood reserves given the proximity of the Ashhurst Domain. The southern area presents an opportunity to extend the existing walkway network along the terrace to connect to the Ashhurst Domain. This is assumed to be via the overbridge under consideration for the end of Pembroke Street.

Timing of progress has been affected by a growing body of information around flooding impacts on the two largest areas, North Street and Winchester Street.

FIGURE 33: ASHHURST URBAN GROWTH AREAS

Assumptions:

North Street – completion of Neighbourhood reserve

- 1,200 m² reserve area added to existing 1,200 m² already purchased -
- Work will be required to improve the integration and aesthetics of the ponding area with the neighbourhood reserve.
- Stormwater activity budgeting for wetland and detention pond maintenance

Winchester Street area – no reserve required due to proximity to Ashhurst Domain.

The Pit – no reserve requirements due to proximity to the Ashhurst Domain.

Mulgrave Street – the existing terrace reserves and walkway will be carried along the length and link to the planned Pembroke Street overbridge into the Domain.

Table 30 Ashhurst Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29 to 2031/32
1860 Urban Growth – Ashhurst – Reserves – Purchase and Development	$0	$0	$0	$158	$725

7.8.6 Matangi Growth Area

Overview:

The Matangi Urban Growth Area encompasses approximately 17 ha of farm pasture on the northern side of the City. There is an ephemeral stream, which is currently configured as a farm drain, on the northern side of the area. The stream marks the start of a significant floodplain to the north. The nearest suburb level reserve is Cloverlea Reserve, approximately 750 m (walking distance) to the south west. Development of the growth area is assumed to begin in 2024/25 and take 3 years.

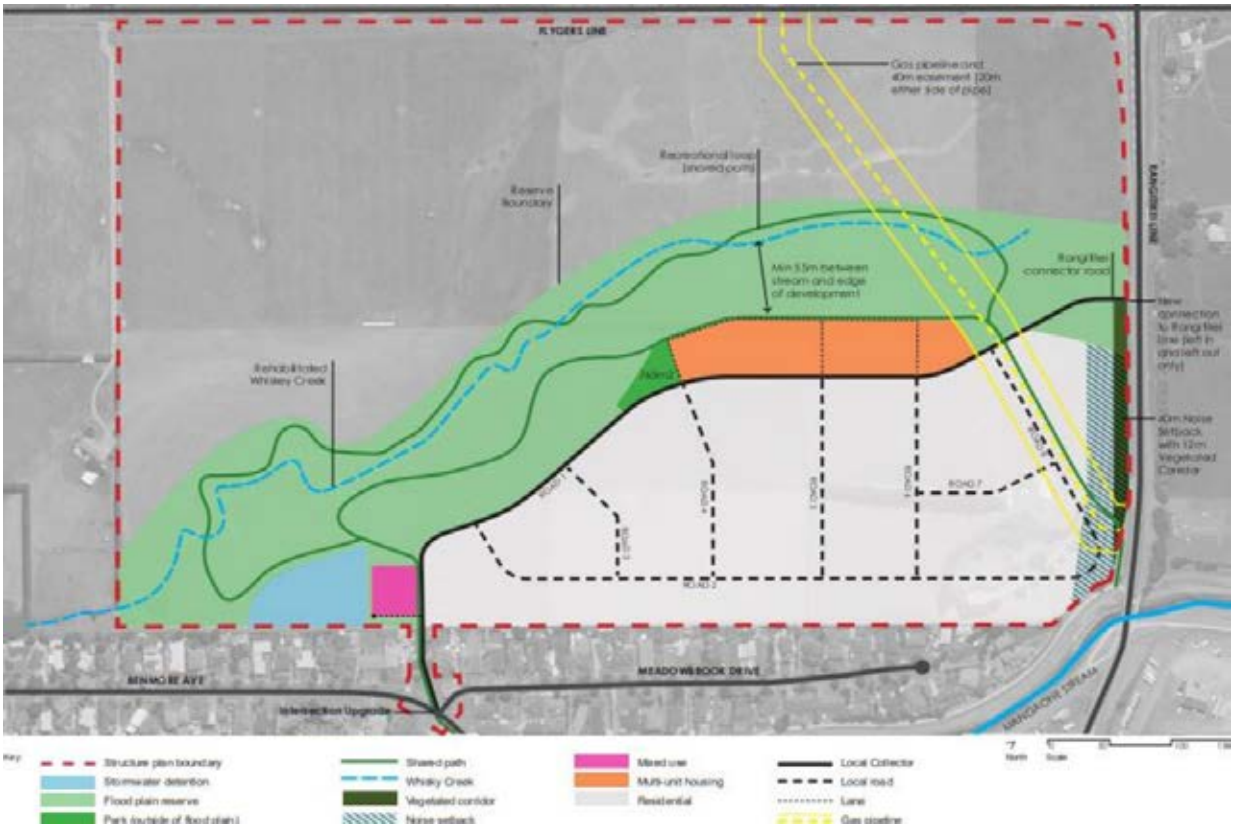


FIGURE 34:MATANGI URBAN GROWTH AREA

Assumptions:

Neighbourhood Reserve

- Small neighbourhood reserve positioned to benefit from the amenity and ecology of the rehabilitated stream corridor.

Stream Reserve – approximately 6 ha with 800 m of walkway

- Acquired as part of stormwater and structure plan requirements – no land purchase budget required.
- Stormwater activity budgeting for the maintenance of wetland and detention pond.

Table 31 Matangi Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/ 30	2030/31 to 32/33
1861 Urban Growth – Matangi– Reserves – Purchase and Development	$0	$0	$0	$225	$0	$21	$537

7.8.7 Aokautere Growth Area

Overview:

The Aokautere Urban Growth area covers over 200 ha on the southern side of the City. The gully systems throughout the area are a dominate landscape feature. The gullies in Aokautere serve a primary purpose as stormwater reserves. They typically have ecological and selected networks have walkways added.

We conducted a Reserves Act process in 2023 to consider the possible conversion of part of Adderstone Reserve to housing. The final decision was to retain it as is. The expectation that a small portion zoned residential fronting Pacific Drive would be considered again when the future needs to community facilities are better understood.

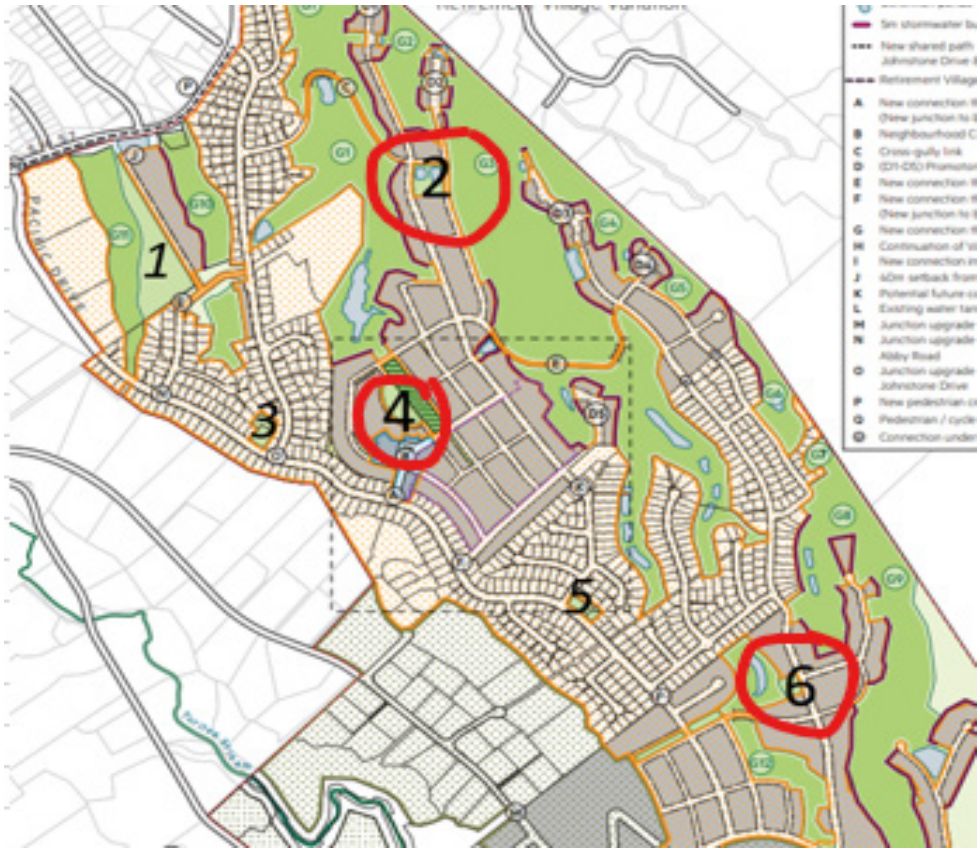


FIGURE 35: AOKAUTERE LINE URBAN GROWTH AREA

Assumptions:

Neighbourhood Reserve

- Three new reserves one of which, labelled #6 in Figure 35 will be a Suburb Reserve.
- Reserves will be co-located with gully stormwater, ecological areas and be linked to walkways.
- Play aspects will be included.
- The central reserve set in the proposed medium density area will require a higher degree of facility provision to support the higher density of population around it.

Gully Reserves

- Land acquired as part of stormwater and structure plan requirements – no land purchase budget required.
- 4.5 km of new walkways, which will be subject to feasibility investigations.
- 4.5 ha of significant gully proactive ecological restoration work with a balance of work on plant pest control and natural revegetation.

Ponds and wetlands

- Stormwater activity will budget for any wetland and detention pond development and maintenance as part of the stormwater management requirements.

Table 32 Aokautere Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 to 2034/35
1855 Urban Growth – Aokautere – Reserves – Purchase and Development	$89	$180	$2,830	$213	$1,612	$189	$1,206

7.8.8 Kākātangiata Central Growth Area

Overview:

The Kākātangiata Urban Growth area encompasses the western side of the city. The study area is over 690 ha and could house 12,000 people.

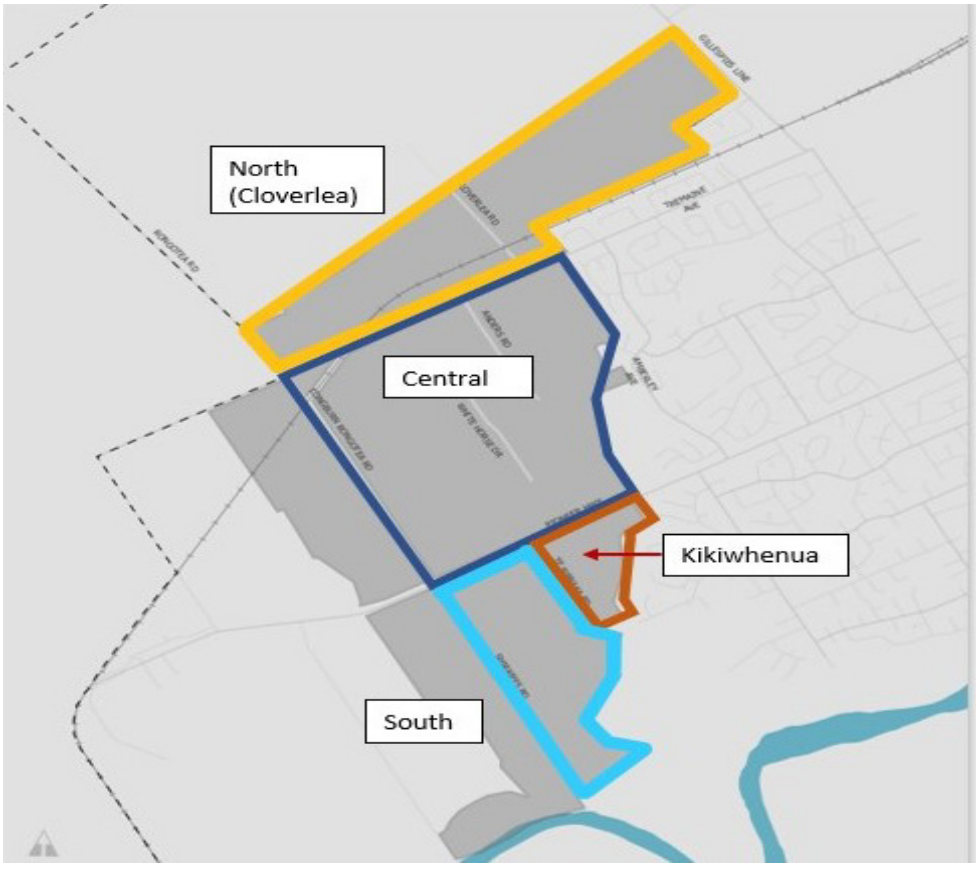


FIGURE 36: WIDER KĀKĀTANGITA AREA

The three sub-areas shown in Figure 36, referred to as North, central and south.

Kākātangiata - Central, shown in Figure 37 is a flat mix of farming and lifestyle block section covering approximately 220 ha. A significant section of the Mangaone Stream features on the eastern edge, 1.4 km long. Work on proposed plan changes to date show a significant stormwater treatment, conveyance and detention requirements for the area. This has influenced planning for parks and reserves as well as considerations for active transport.

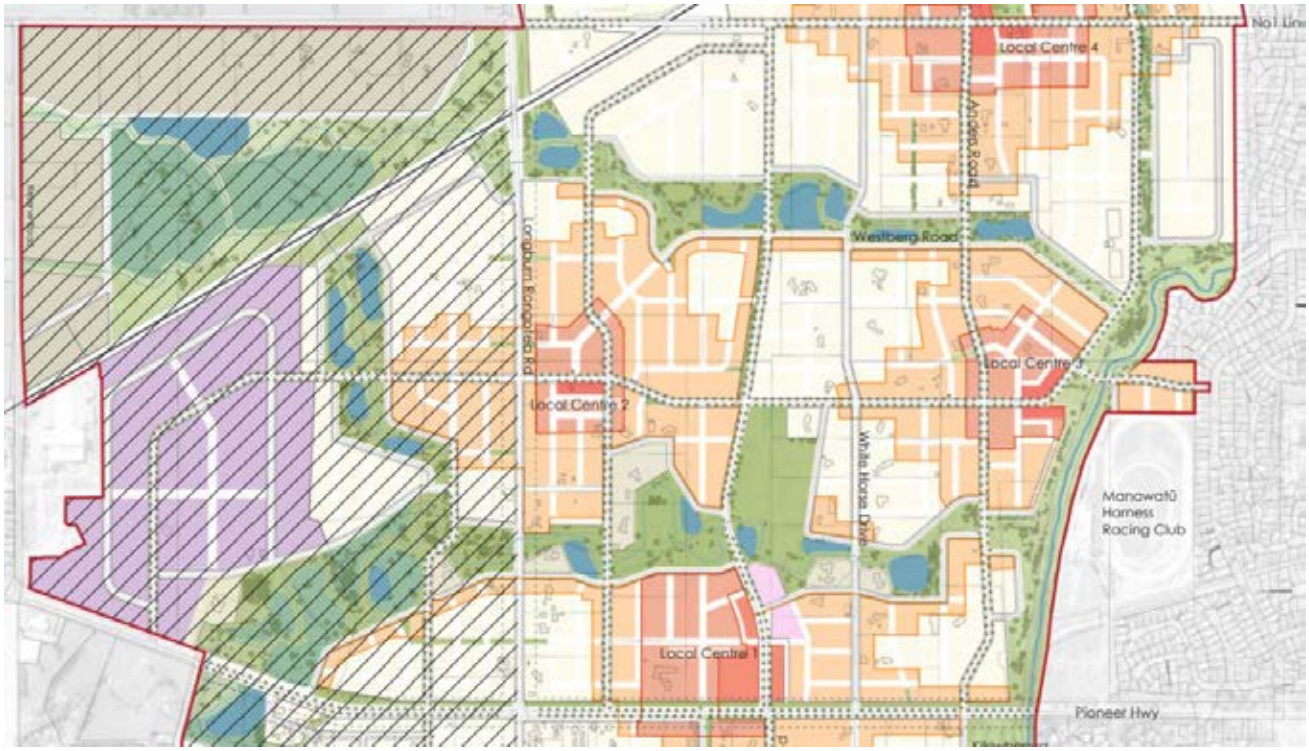


FIGURE 37: KĀKĀTANGIATA CENTRAL URBAN GROWTH AREA

The hatched area on the western side of the map indicates the risk associated with the planned rural freight ring road. Decisions and timing around that location are still under investigation and negotiation with NZTA/Waka Kotahi. The hatched are may be excluded from the residential planning in the future.

Assumptions:

<u>Neighbourhood Reserves</u>

- A central 6 ha reserve will be acquired that will allow land for 4 future sportsfields to meet growth in demand, land for a community centre, car parking, space for a public toilet and suburb reserve level play.
    - May be co-located with large stormwater detention areas, will be connected to off-road active transport paths using the stormwater corridors.
    - Suburb level play (including youth and junior play) will be included.
    - Community centre and public toilet development provided for in Property AMP.
- Neighbourhood Reserves – 4 in addition to the Suburb Reserve
    - Co-located with stormwater detention and ecological areas.
    - Play aspects will be included.

<u>Sportsfields</u>

- Four new sportsfields with associated amenities such as parking and changing facilities would be developed.

Walkways and corridors

- 18 km of loops in total. Majority acquired as part of stormwater, by active transport division as off-road paths – no parks land purchase budget required.
- 700 m length acquired in 2024 as part of stopbank upgrade and relocation agreement. Modest allowance for widening Mangaone Stream corridor. It is noted there is a potential discrepancy between the expectations from the urban design planning and the assumptions. These will need to be reviewed and tested as design progresses further.
- Transport and Infrastructure division to develop and maintain the shared paths as part of active transport network.
- Some cultural site acknowledgement in the development.

Ponds and wetlands

- Stormwater activity budgeting for any wetland and detention pond development and maintenance.

Table 33 Kākātangiata - Central - Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2030/31 to 2053/54
1855 Urban Growth - Kakatangiata - Central	$0	$0	$0	$0	$0	$13,073[23]

7.8.9 Kākātangiata Cloverlea/Mandersons Bush Growth Area

Overview

The Cloverlea area (sometimes referred to as the Mandersons Bush block) contains a significant remnant Kahikatea bush area. The combination of the bush remnant, ponding area and suburb reserve will provide a major amenity to the growth area and the areas surrounding it.

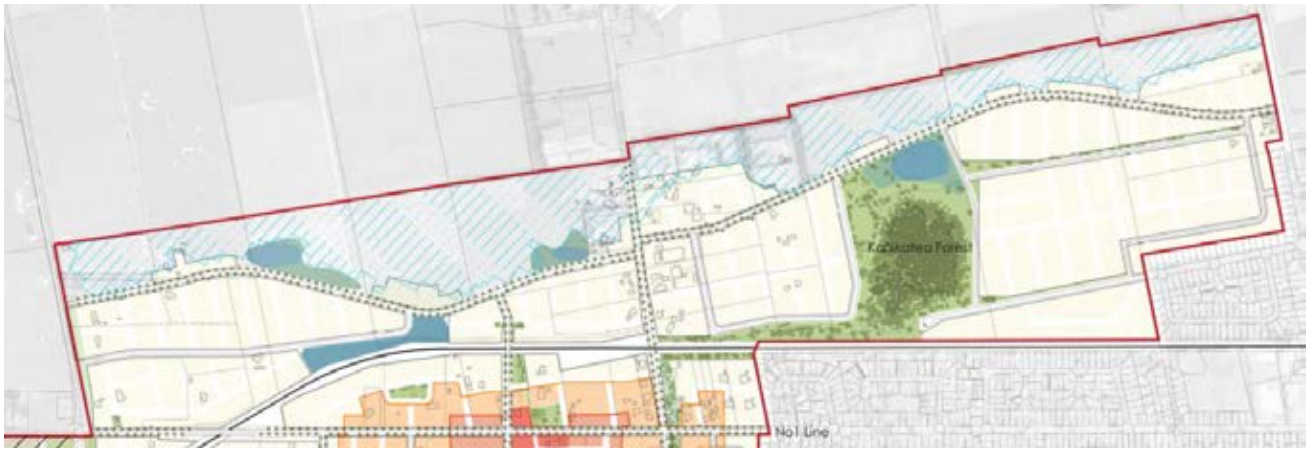


FIGURE 38: KĀKĀTANGIATA - CLOVERLEA URBAN GROWTH AREA

Assumptions

Bush Reserve – Kahikatea Remnant

- Kahikatea Forest Remnant approximately 8ha. It is assumed to be acquired at no cost as significant forest remnant requiring protection and enhancement.
- A ponding area for stormwater will be co-located with the forest remnant. The development and management of the ponding area being the responsibility of the stormwater activity.

[23] Excludes Sportsfields. Programme 244 for sportsfields development for$1,223,260, excluding changing rooms and toilets which are covered in the Property AQMP.

A suburb level reserve

- clustered centrally with the Kahikatea Remnant and stormwater ponding area will be a new suburb level reserve.

Table 34 Kākātangiata Cloverlea - Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 to 2040/41
1855 Urban Growth – Kakatangiata – Cloverlea	$0	$0	$0	$0	$0	$1,010	$2,242

7.8.10 Kākātangiata South Growth Area (excluding Kikiwhenua)

Overview

The southern area of Kākātangiata features a small remnant oxbow, significant connections to the Mangaone Stream and Manawatu River Park.

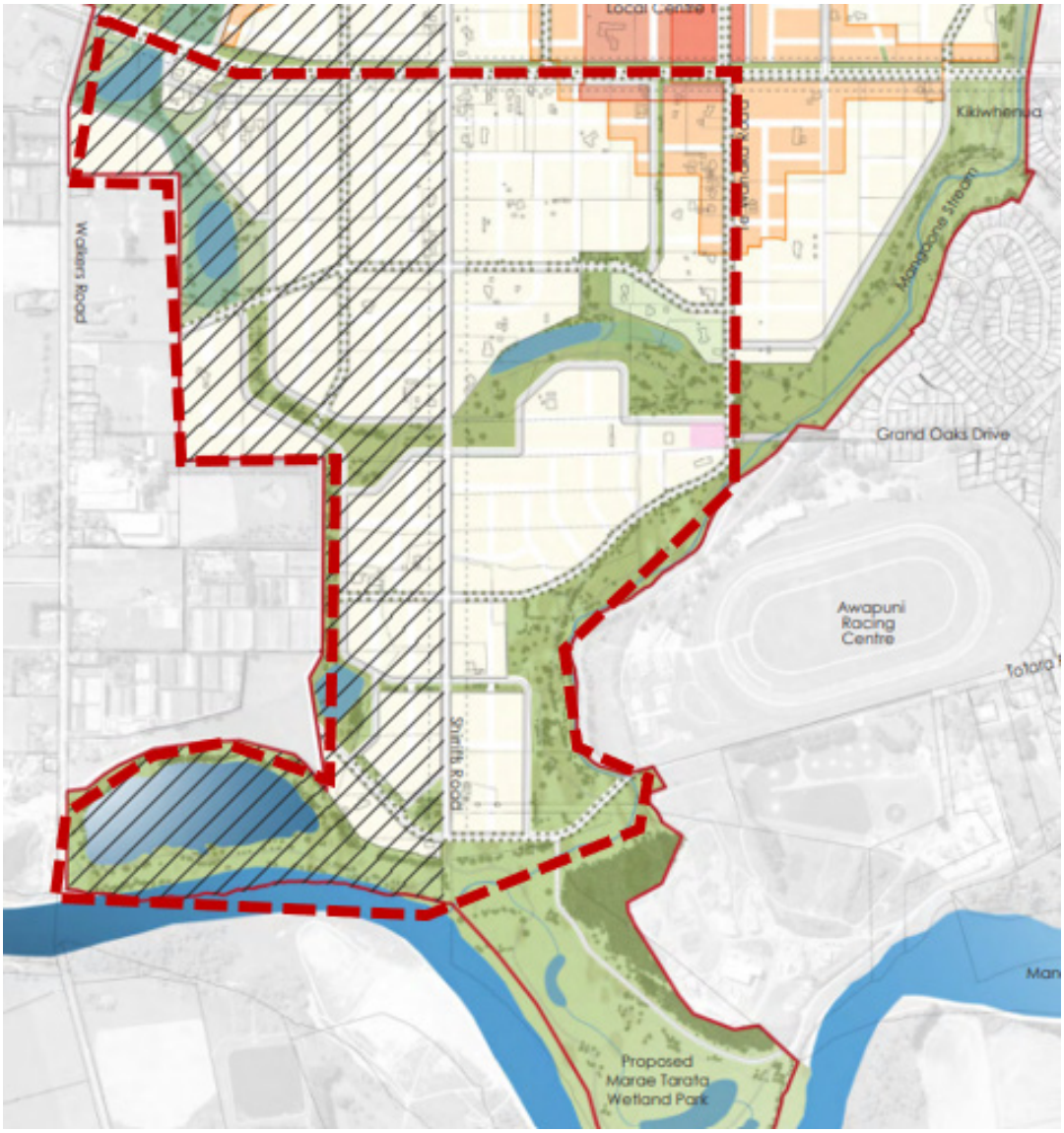


FIGURE 39: KĀKĀTANGITATA SOUTH - EXCLUDING KIKIWHENUA

Assumptions

Neighbourhood Reserves

- Two new neighbourhood reserves would be purchased and developed.
- These would be connected to off road paths and ecological/stormwater corridors.
- Parks purchase esplanade reserves along the Mangaone Stream.
- Active transport division budgets for off road path provision. We support path amenity e.g. seats, tree planting.
- Stormwater division budget for ecological corridors as part of treatment and conveyance of stormwater.

Table 35 Kākātangiata South - Urban Growth Programme summary

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2031/32 to 2053/54
1855 Urban Growth – Kakatangiata – South	$0	$0	$0	$0	$0	$0	$5,044

7.8.11 Medium Density Residential Plan change

A medium density plan change is being prepared in 2024. This is proposed to allow increased density of residential housing in a large proportion of the existing urban area, to help address the national housing shortage.

Increasing the density of residential housing in existing areas of the city has a few implications for parks including:

- A reduction in private green space available within residential lots increasing demand for public green spaces
- Reverse sensitivity where residential activities are closer to the boundaries and taller e.g. less tolerance for noisy parks activities
- Increased operating costs for existing parks as their use increases with more people living within their catchments.
- Potential level of service reductions and/or increased requests for new assets as more people use existing parks putting a stain on their capacity.

A Parks Servicing Assessment has been completed to inform the medium density work. The assessment recommends that several new parks be created, and park upgrades completed if the full extent of the draft area of medium density is approved. The financial implications of park development for the draft area are significant. Retrofitting parks into the existing urban form is expensive i.e. requires purchasing and demolition of houses.

However, the extent of the medium density plan change is potentially much smaller than the area considered in the Parks Servicing Assessment. There are a significant number of variables in the decisions about the plan change area, for example the capacity of the services networks.

Provision for new or upgraded parks and reserves, as a response to medium density housing has not been included in this AMP. We will consider this in depth once planning has advanced enough to provide reliable information.

7.9 Demand management

Demand management is active intervention in the market to alter demand for goods or services. The SAMP describes demand management in the context of asset management.

The capacity of most assets within the Parks and Recreation activity is adequate to meet overall demand. Never-the-less we monitor usage and demand at all facilities and we implement several demand management tools, to help address localised demand issues, including those identified in Section 7.7.

General techniques for managing demand can be categorised into supply-side and demand-side.

7.9.1 Management of supply

Examples of existing measures we use to manage supply include:

- Drainage and irrigation of sportsfields to increase availability
- Changing the hours to cater for additional demand. For example, Aquatic Facilities have longer opening hours during the daylight savings period
- Allocation of sportsfields
- Development of youth play areas – to reduce conflict, overcrowding
- Restriction on when public swimming lanes are available

7.9.2 Management of Demand

Examples of existing measures to manage demand include:

- Fees and charges
- Free swimming for supervised children under the age of five
- Discount incentives to promote the use of the facilities. For example, time of day booking of Aquatic Facilities to encourage and spread demand
- Pricing to promote one service over another. For example, cremation at Kelvin Grove is the most cost-effective end-of-life solution, meaning the life of the cemetery burial space is maximised
- Promotion of alternate venues to spread the demand. For example, the Lido Aquatic Centre promotes the Freyberg Pool to lane swimmers to reduce and spread the demand during peak periods
- Regulation of undesirable activities at specific locations. For example: controlling skateboarding at City Reserves (e.g. The Square) to minimise conflict, and promotion of a purpose-built skate park at the Railway Land Reserve
- Education to promote personal safety. Council works closely with the community and police to promote personal safety which reduces the demand for additional lighting where additional expenditure may not be affordable (e.g. Neighbourhood Reserves)
- Use of mulch on gardens to reduce water consumption

As usage and demand for facilities increases, we will continue to monitor and manage demand for existing assets and services as our preferred alternative to investing in new assets to meet demand.

7.10 Growth and demand programmes

Our proposed investment programmes to address demand and to provide for growth are listed in Table 36.

The programmes for the development of new reserves, as a result of growth, are listed in sections 7.8.1-7.8.11. These programmes inform council's Development Contribution Policy and are used in the calculation of the fees and charges land developers pay as their contribution towards the cost of our investment in new assets to support growth.

Table 36 Growth and Demand programmes

Programme	2024/25	2025/26	Years 3+	AMP implications
1846 - Purchase of land and construction of walkways	$184,000	$185,150	$202,400	Ensures that as the city grows the network of walkways is extended. Dependent on land becoming available for purchase
1833 - Cemeteries - Extensions to Ashes and Burial Areas to meet Demand	$180,000	$158,000	$180,000	Makes provision to continue to meet demand for the current range of interment options
1882- City Growth - Cemeteries - Expansion	$50,000	$60,000	$446,000	Extension of roading network to the north to enable access to establish new burial areas to meet future demand

Programme	2024/25	2025/26	Years 3+	AMP implications
of Kelvin Grove Roading Network				
2519 -Sportsfield – Artificial Football Field (subject to external funding)	MOU, Funding Plan.	$850,000	-	Needs Assessment completed in 2020. Capital new programme 1133 amended to operational grant following Feasibility Study in 2023 (Programme 1906). Refer Section 7.7.1
2523 – Community Pool Grants	$100,000	$100,000	$100,000	To increase availability for public use in response to demand
2524 – Feasibility Study – 50 metre pool	-	$100,000	-	Aquatic provision/needs assessment completed in 2023 (Programme 1899). Programme 2524 (NEW) with any resulting decisions considered in 2024.

8. Risk Management

This section outlines how we identify and manage risks associated with our assets and services. It also describes how we incorporate criticality and resilience into the planning and management of our assets and services.

The SAMP describes our risk policy and risk management framework and the council-wide approach to managing risk across our asset portfolios.

8.1 Activity Risk

8.1.1 Risk Management Processes

The table below outlines how we identify, evaluate and treat risks associated with the Parks activity.

Table 37 Summary of risk identification, treatment, risk register

How we identify risk	How we evaluate and treat risk	Risk Register
• Periodic risk review workshop with the Risk Advisor • Day to day operations and maintenance • Routine inspections • Condition assessments • Renewal work or upgrade work • Our risks are identified through our business processes.	Risk mitigation actions are mainly through • Asset response – integration within day to day operations and maintenance work and planning • Through direct work programme targeting the risk (renewal programmes, operations and maintenance programmes, compliance programmes) • Non-asset responses work process changes • Root Cause Analysis to understand repetition reduction	• The Parks and Logistics Risk register is reviewed periodically and as needed by the Parks and Logistics Division to ensure that it is up to date and that actions are being implemented and planned for. • The risk treatment plan is completed by the risk owner. Our Risk Management Advisor liaises with the Parks and Logistics Manager to ensure that each raw risk has mitigation measures and plans to turn into a residual risk. • Identified risks, consequences and mitigation actions to reduce the impacts of the identified risk are captured in the Parks and Logistics Risk Register.

8.1.2 Key Activity Risks and Risk Register

Risk management at the activity level was reviewed in 2022 and aligned with the latest Risk Management Framework (June 2021). The latest risk register is shown in Appendix G. The controls we have put in place were assessed as mostly effective. Our overall residual risks for our activities and assets are now at a medium to low level only.

8.1.3 Improvements to Risk Management

Our risk management improvements will be focused on ensuring our mitigation or controls are working effectively, ensuring our overall residual risk is within our risk tolerance. i.e. lower than medium where possible. The following improvements were identified as part of our most recent asset management maturity assessment (Asset Management Maturity Assessment Report, Infrastructure Associates, July 2022)

Council Wide Risk Improvements

The 2022 maturity assessment found that Council had improved its risk management practice since the last review in 2019. Although there was a corporate divisional risk register and associated processes in place, it observed that further work was required to embed these in activity level business processes. It is also recommended that Council complete asset criticality identification and embed prioritisation of critical assets in its business processes. Elected members were more aware of the risk narrative, but that Council needed to accommodate for its legacy in underinvestment in renewals.

Key corporate risk improvements were:

- Embed standard operating policies, processes, and procedures for documenting and escalating new risks to provide a consolidated and consistent view across all activities.
- Develop and implement a risk management information system to manage and capture, assessment, and management of operation (divisional) and enterprise risks.

Parks and Logistics Risk Improvements

The 2022 maturity assessment acknowledged that Parks and Logistics had completed a risk assessment with the Risk Management Advisor. It was noted that since 2019, improvement across all assessment criteria has been made and there is a clear understanding of asset condition, performance and risk.

The assessment recommended that the Infrastructure Unit need to fully develop and embed the risk capture and escalation process across the unit.

8.2 Risk Insurance

Reference should be made to the Strategic Asset Management Plan (SAMP).

8.3 Critical Assets

Critical assets are assets which have the highest consequences should they fail. This section identifies those assets which are critical to the delivery of the services that are described in sections 3 and 6.

While an asset may be important to the functioning of a park or reserve, e.g. open space in an individual local reserve or native vegetation in an ecological linkage, they are not critical to the delivery of a Council service – in other words services could still be provided even if these assets were temporarily unavailable.

8.3.1 Asset Criticality Criteria

We use the four consequence rating criteria in the Risk Management Framework to determine the consequence of failure. Summaries of the consequence categories are presented in Table 36 below.

Table 38 Consequence Criticality Criteria

Consequence Criticality Criteria	Description
Financial/Economic	Financial impact of asset failure, including as relevant: loss of operational revenue, repair/clean-up costs, replacement cost
Environmental	Damage to land, water and/or ecosystems.
Health and Safety	Injury, illness, or fatalities –staff or public.
Service Delivery	Impact on type of (e.g. essential service) and level of service provided.

For services identified with a high criticality rating, assets have been then identified which are critical to the delivery of the service.

The following parks assets have been identified as critical:

Table 39 Parks and Reserves Critical Assets

Critical Assets	Criteria	Dependent Customers & Services	Assessed overall criticality
Cemeteries: Crematorium and interment equipment	Financial/Economic Service Delivery - Disaster recovery asset	Funeral Directors Ministry of Health Family and friends of the deceased.	High
Swimming Pools: Energy Supplies The pools themselves Water supply and treatment equipment, Building structure	Health and safety risks Financial/Economic Service Delivery – number of people affected by loss of service	Swimmers CLM	High

8.3.2 How Critical Assets are managed

Asset criticality is used in establishing priorities for asset management decisions– such as maintenance and renewal programmes or asset inspection / monitoring frequencies and seismic strengthening. We utilise criticality as one category alongside levels of service, asset performance and strategic direction.

Critical assets need to be managed in a very proactive manner, to ensure that the likelihood of a failure in either normal circumstances or in the event of a major hazard (such as flood or earthquake), damage will be minimal, and the service will either remain open or be reinstated quickly even if to a reduced level of service.

Criticality was considered within the prioritisation of earthquake-prone buildings. As a result, the seismic strengthening of the Crematorium building is now underway.

Cemeteries and Crematorium

The crematorium and interment equipment at Kelvin Grove Cemetery are regarded as critical assets as the failure would disrupt Councils ability to provide these services and cope with cremation and/or interment in the event of a major disaster or pandemic outbreak. To mitigate these risks, the cremator is subject to 6 monthly maintenance checks and the crematorium building is subject to regular building WOF inspections. The crematorium has been wired for rapid connection to a portable generator.

As part of the earthquake strengthening project, improvements to internet and the power supply are being made to improve reliability.

Swimming Pools

The critical assets of swimming pools are needed to provide continuous service and to minimise the risk of water- borne disease.

The management agreement with CLM provides for regular monitoring and maintenance of water treatment assets. In addition, there are regular inspections and programmed renewals of pool assets to ensure the reliable and safe operation of the facilities.

8.4 Resilience

Resilience is the ability of infrastructure assets and networks to anticipate, absorb, adapt to and/or rapidly recover from a potentially disruptive event. This section highlights the need to make our assets and services more resilient to the impacts of seismic, flooding, volcanic events, and climate change.

More information about resilience can be found in our Strategic Asset Management Plan (SAMP)

The following sections describe the impact of natural hazards on our park assets and service. It is noted that none of the assets we manage as parks are part of a 'lifeline utility' in terms of the CDEM Act 2002.

Seismic Hazard

Table 38 provides a summary of the assessed resilience of parks assets to an MM9 earthquake, with a return period of 1,000 years. Where the current level of resilience is less than the desired level of resilience work is underway to determine options for future management and development of the asset.

Table 40 Seismic Hazard

Asset	Criticality	Current level of resilience	Desired level of resilience
Local Reserves	Low	High	High (for CDEM purposes)
City reserves	Low	High	High (for CDEM purposes)
Sportsfields	Low	High	High (for CDEM purposes)
Aquatic facilities	Medium. (1,000-year earthquake return period)	Moderate	High
Cemetery and crematorium	Medium. (1,000-year earthquake return period)	Moderate	High

Role of assets in earthquake response: Local and City reserves, as well as sportsfields, may be useful for 'tent city' facilities, mobile hospital, staging areas or even as airfields. These assets are numerous and, as a group, relatively resilient to natural hazard effects.

In the event of loss of life, it is highly desirable to have an operating crematorium, although not legally required. Earthquake strengthening of the Crematorium is underway to improve the level of resilience of this building.

Flooding Hazard

Many of our parks and reserves are adjacent to the river of a natural waterway and are therefore prone to flooding. During a major flooding event in the city, the following parks would be affected:

- The Manawatū River park, including Ahimate Reserve and the He Ara Kotahi pathway, is at risk from even moderate flood events. Assets like path surfaces, signs, seats and trees will be periodically damaged and require maintenance.
- Paneiri Park sportsfield is located inside the city stop bank and is at risk from even moderate floods. The grass surface will require reinstatement flooding those events.
- Bledisloe Park contains paths and bridges that suffer damage in flooding events.
- Parts of the Mangaone Shared Path and paths in Otira and Rangitāne Reserves suffer from flooding as they include stormwater detention and overflow areas.
- Green corridors/walkways on the Turitea and Kahuterawa Streams will be prone to flooding and banks prone to erosion.

If a major flooding event that spilt over the Manawatū River stop banks occurred, this would result in[24]:

- Ponding in the Victoria Esplanade.
- Ponding effects on the southwestern corner of Ongley Park and Waterloo Park sportsfields.
- Ponding of spaces in and around the Lido Aquatic Centre and adjacent Holiday turf.

Role of assets in flooding response: Sportsfield pavilions may be used to shelter displaced residents.

Volcanic Hazard

Due to the distance of the city from an active volcano, the impact of a volcanic activity is most likely to as a result of ash falling in the city, including into the city's water reservoir. The impacts on our parks assets and services are:

- Recreation buildings would be a risk of blocked stormwater plumbing from ashfall.
- Parks, sportsfields, playgrounds and outdoor courts may get covered in ash.
- Outdoor swimming pools at the Lido Aquatic Centre may get filled with ash, affecting their availability and potentially damaging filtration equipment.
- The parks and reserves immediate response to a volcanic ash threat will be cover all sumps with and bags, ensure all equipment and machinery is indoors and windows are shut, ventilation ducts closed, and if the event occurs in summer, to shut down the lido outdoor pool plant and cover the pool

Other Natural Hazards

Other natural hazards that affect our parks and reserves include; landslides, wind, snow and lightning. These hazards have the following impacts:

- Severe storms can damage parks assets, particularly trees.
- Snowfall events temporarily affect sportsfield availability.
- Steep sided drainage reserve gullies in Aokautere and elsewhere are prone to slipping following prolonged periods of rainfall.

[24] As per Horizons Regional Council flood mapping.

8.5 Business Continuity Planning

The Parks, Reserves and Logistics business continuity plan (BCP) was finalised in December 2022 and included within the Infrastructure Unit Business Continuity Plan.

The BCP details strategies including co-ordination of people and resources to enable continued availability of business process and services, and the recovery from events that interrupt those services. Our priorities in any disruption are to:

- Ensure the health, safety and well-being of staff, contractors, and community;
- Reduce the impact (and costs) of any event; and
- Resume core functions effectively and efficiently

Our plan outlines the maximum tolerable downtime, key inputs and contingency plans for the following functions:

Cemeteries and Crematorium

The crematorium and interment services at Kelvin Grove Cemetery are critical to council's ability to provide services and cope with interment in the event of a major disaster or pandemic outbreak.

To ensure that services can be provided when needed:

- Standard operating procedures have been mapped and administration can be managed remotely
- Competent and qualified staff are available to work in shifts to provide effective operation and administration of the burial and cremation services.
- The crematorium is wired for a mobile generator
- The cremator is subject to 6 monthly maintenance checks
- Backup plant resources are available in case of failure of key interment equipment
- We maintain enough space at Kelvin Grove cemetery for the next five years of interment

Parks and Walkways

Parks and walkways play an important role in the physiological recovery and emotional well-being of people following major events. The walkways and parks in Palmerston North were highly used and valued by residents during the COVID 19 pandemic, despite restrictions. Playgrounds were closed, however council continued to service bins and clean public toilets during this period of disruption.

Parks also provide arboriculture services during an emergency to ensure paths and roads are kept clear of fallen trees, to aid the recovery efforts.

Council has a pest control programme in place to avoid degradation of native bush areas and biodiversity loss. In the event of a major disruption, pest control in these areas, and areas such as the water catchment, must continue. Council has deemed pest control to be an essential service.

Swimming Pools

Council's contractor, CLM maintain an extensive BCP, that we last reviewed in 2021.

Our BCP is reviewed by the Group Manager – Parks and Logistics and delegates at least every six months, and immediately following any significant organisational change.

8.5.1 Utilities

To operate effectively we are dependent on other utilities/infrastructure providers. Table 41 identifies the utility services that we depend on, the level of dependence and our mitigation measures.

Table 41 Dependencies on Utilities

Assets	Utility	Implications of failure of utility	Mitigation measures
All sites including buildings	Water and Sewage	Ability to use toilets at recreation facilities	Temporary toilet hire.
		Ability to maintain indoor plant collections	Water tanker
Aquatics		Ability to operate pools for sustained periods	Balance tank
Aquatics	Power and gas	Pool filtration, heating and lighting and heating.	Close pools as non-essential service
Crematorium	Power and gas	Ability to operate cremator	Generator ready Use alternative cremators

8.6 Risk Management Improvement Items

Table 42 Risk Management Improvement Items

Item	Description	When it needs to happen (Priority)	Who is responsible	How much it will cost ($)	Timeframe
6.1	Ensure that critical assets are tagged within SPM – as an asset attribute	High	Asset information team	Staff time - minimal	2024/25

9. Lifecycle Management

FIGURE 40 HE ARA KOTAHI PATH – KEBBLES BUSH.

9.1 Lifecycle Overview

This section describes the assets and lifecycle management strategies used to deliver our parks and reserves activities over the next 30 years.

This section begins with a summary of our overall approach to the operation, maintenance and renewal of assets and the options considered for future changes to lifecycle management. The section is then broken down into five subsections, covering each Council activity our team delivers, as shown in Table 43.

Table 43 Parks and Reserves activities

Activity	Section
Local Reserves	9.7
City Reserves	9.8
Sportsfields	9.9
Swimming Pools	9.10
Cemeteries and Crematorium	9.11

Each subsection covers the following aspects of lifecycle management:

- An overview of the services we provide.
- An overview of our assets and any identified asset issues.
- Our operations and maintenance plan.
- Our renewal plan: how renewals are identified, prioritised and forecast renewals expenditure.
- Our plan for new assets: how new assets are identified and forecast expenditure.

9.2 Operations and Maintenance

Operations and maintenance are recurring activities which are needed to support levels of service. Our operational activities such as the management of sportsfield bookings and mowing, ensure that the assets are available for use. Maintenance activities such as servicing plant and equipment ensure that assets remain functional and delay the need for asset renewal.

The **NZRA Open Spaces Maintenance Specifications** manual[25] is used to guide the operation and maintenance of all assets we manage, except swimming pools. The specifications guide the activities needed to achieve the agreed level of service. There is an emphasis on servicing the park to deliver a user experience, rather than focusing on individual asset categories.

The operations and maintenance of our pools is covered by the Aquatic Facilities Management agreement between Council and CLM. The agreement is focused on the overall user experience and covers aspects such as customer service and programmes, as well as operations and maintenance of the assets.

We undertake regular inspections of assets to identify maintenance and operational issues. These maintenance inspections are quite different to the condition assessments described in section 4.2.4.

Condition assessments are used to determine where the asset is in its lifecycle, and therefore its remaining useful life, whereas routine parks inspections are undertaken to identify faults – either at the asset level or the failure to deliver the level of service – e.g. bins are overflowing, lights are not working etc. We record the results of inspections, which are then used to identify planned and unplanned maintenance tasks.

[25] Open Spaces Maintenance Specifications 2018 by Recreation Aotearoa - Te Whai Oranga - Issuu

Unplanned maintenance – maintenance of the asset needed to address condition and/or performance issues such as health and safety. Unplanned maintenance issues may be identified during routine inspections or as a result of notification from our users.

Maintenance items are triaged based on health and safety and impact on levels of service. Non urgent items may be incorporated into the work schedule for a later date or in conjunction with renewal activity.

If a structure is due to be renewed, we may defer maintenance / replacement of associated assets in the period leading up to its renewal – for example replacement of a playground, topping up the bark pit would be deferred.

Planned maintenance – reoccurring maintenance tasks scheduled by our Parks operations staff based on factors such as growth, seasonal changes and asset condition. Planned maintenance ensures that assets remain available to support agreed levels of service e.g. lawn mowing, and that asset life is maximised e.g. greasing moving parts.

9.3 Renewals

Asset renewal is the replacement or refurbishment of an existing asset with a new asset capable of delivering the same level of service. For each activity we manage, a long-term renewal plan is developed. The aim of a renewal plan is to identify the optimum level of renewal investment to minimise whole of life costs while continuing to deliver the appropriate level of service to users.

Renewal forecasts for the assets we managed are based on asset performance, including the assessed condition and the theoretical remaining life. The key assumptions underlying the initial renewal forecasts are:

- Default lifecycles for asset groups are based on the NZ Infrastructure Asset Valuation and Depreciation Guidelines
- Assets and asset components will be replaced with a modern equivalent asset as defined in relevant industry standards
- Costs for components in the assets database are based on industry rates, provided by SPM, or values attained through recent contracts for similar assets. These are reviewed on an ongoing basis to ensure their accuracy and relevance
- Sites have been identified where default lives required modification (either an increase or a decrease) depending on expected usage patterns and operating conditions
- For the purposes of forecasting the budget, we assume components will be replaced at Condition Grade 5 (where they have less than 10% of their useful life remaining) apart from the following:

    - Highly Critical equipment, such as pumps, generators etc which have a minimum Condition Grade of 4.
    - External aesthetics components in high profile areas, such as City Reserves, which have a minimum Condition Grade of 4.

Renewal forecasts are reviewed by Parks Operations staff before we finalise the renewals programme and enter it in the budgeting tool. Key principles around the production of the programme include:

- Condition Grade 5 components are non-discretionary renewals
- Bundling work where more cost effective or to minimise disruption
- Managing peaks to ensure they can be resourced, both operationally and financially
- Seeking input from the operations staff and users where priorities differ
- Linking with capital upgrade programmes

9.4 New Assets

To deliver the outcomes sought by Council, we may need to improve existing assets or invest in new ones. We improve assets to address a gap between a level of service and what is currently being delivered, or where council intends to alter its level of service to better align with its strategic direction. For instance, with a desire to provide opportunities for people to be more active, we have a closing levels of service gap programme and several improvement projects proposed in this AMP.

We invest in areas of the city where greenfield growth is occurring, to meet the needs of new residents, and where existing facilities may be inadequate to meet growth in demand as a result of in-fill housing.

New investment also occurs where there is a growth in demand as a result of one of the other growth factors outlined in Section 0, for example, play, sport and recreation trends, where participation in a particular sport, may be increasing at a much faster rate than population growth, increasing demand for facilities – e.g. indoor courts.

Our AMP covers 3 main types of development:

- **Reserve development**: To ensure that the City's parks and reserves provide the agreed level of amenity, consistent with the levels of service provision described in Appendix K, in both new and existing areas of the city.
- **Walkway development:** To continue to extend the walkway system around the City and implement the shared path and walkway aspirations contained in the Active Recreation Strategy.
- **Facility development:** To continue to develop and upgrade the City's major recreational facilities, to address identified levels of service and demand issues and opportunities. This could include sportsfields, specialised surfaces, pavilions and other specialised community facilities such as cemeteries.

Joint ventures between the Council, community groups and educational institutions are considered for the provision of recreational, leisure and community facilities. This may occur on land owned/administered by Council or on other land that meets the policies of the Recreational Zones of the District Plan.

9.4.1 Delivery of the Capital Programme

Land purchases are negotiated by the Parks Planning team in conjunction with the Property Officer.

Once funding for a project has been confirmed as part of the Long-Term Plan, we use project management methodology to deliver the project. The project is assigned a project sponsor and a project manager and entered in Council's project reporting tool. Project managers may be a member of the Parks and Logistics team, from the Project Management Office (PMO) or an external project manager. The decision on who to assign as project manager is based on the scale and complexity of the project, the identified risks of delivery, the criticality of the project and the skills of the available project managers. All project managers are supported by the PMO.

At present, Parks Planning staff act as sponsors of projects in City Reserves, which are managed by project managers in the PMO. The Parks Operations Manager and team, and the Parks Projects Officer manage projects in the remaining reserves, sportsfields and cemeteries and swimming pools. All building related projects on parks are managed by the Property Team/PMO.

Planning for the development or redevelopment of a new park involves stakeholder engagement and consultation. Reserve planning and design is undertaken by the Parks Planners and Parks Projects Officer, with specialised advice, if needed. Where there is a master plan in place (City Reserves), or where the investment is significant and/or requires external funding, a Council report may be required before a final scope and/or design can be confirmed. The final plan is confirmed by the Group Manager, Parks and Logistics under delegation.

Delivery of the Parks projects is through the Parks Operations Staff in combination with external contractors or in conjunction with community volunteers.

9.5 Asset Disposals

When we replace assets, the old asset has usually reached the end of its physical life. We send our green assets away for composting and plastic and steel components are recycled. Assets that still have remaining life are often repurposed by our staff. A good example is playground components, which get sent away for repairs and repainting. They can then be used as a spare at another park.

Larger asset disposals are not common. Land disposal is also not common. However, reserves may get repurposed to support another council activity. At present the following reserves have been identified as surplus and will be converted to residential housing

- Huia Street Reserve
- Summerhays Street Reserve

9.6 Lifecycle Management Alternatives

As stated in the SAMP, lifecycle decision making is identified as an area of improvement for Council. For Parks and Reserves alternative asset replacement options are considered at the time of replacement and during development of programmes. For example, at the renewal of a gravel surface options considering cost, life and level of service and park quality/aesthetics e.g. gravel, asphalt, and concrete are considered.

9.7 Local Reserves

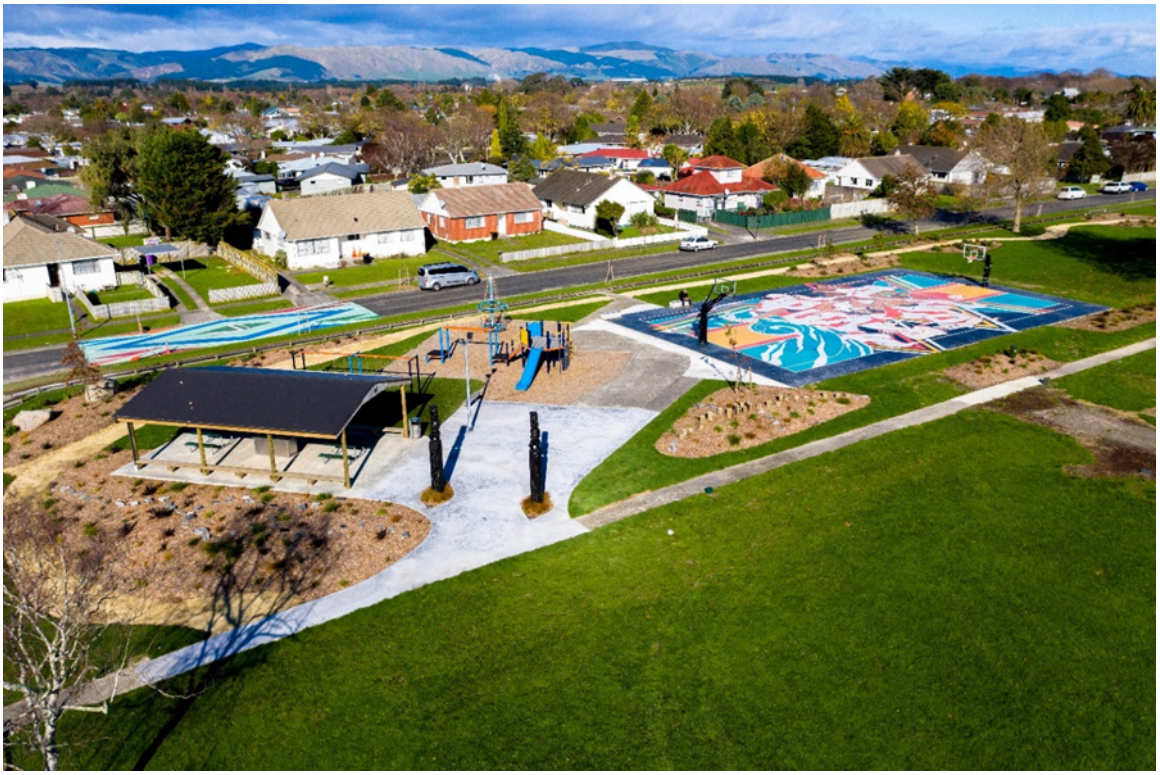


Figure 41 STEVEN ADAMS BASKET BALL COURT AT RALEIGH RESERVE

9.7.1 Service Overview

Local reserves are spread throughout the city providing residents with an open green space close to where they live. They are open public green spaces designed to serve the local community rather than visitors to the city. 80% of our community live within 500 metres of a local reserve, 95% live within 750 metres.

Our data shows that we have enough local reserves throughout the city to serve our current population. Awapuni, Ashhurst-Fitzherbert and Hokowhitu wards are well catered for and Takaro, Papaioea are slightly below average. Hokowhitu also benefits from significant quantities of non-Council land along the Manawatū River.

We have planned for new local reserves in growth areas of the city as detailed in Section 7.8. Our structure plans and engineering standards ensure that the reserves we acquire in growth areas will meet the community's needs. We development the reserves in new subdivisions when 70% of the surrounding residential sections have been developed but before all development is complete. This allows engagement and consultation with the people living in the neighbourhood.

9.7.2 Asset Overview

Local Reserves are categorised into six groups:

- Suburb Reserves
- Neighbourhood Reserves
- Small Neighbourhood Reserves
- Esplanade Reserves
- Ecological Reserves
- Special Character Reserves

Suburb Reserves

Suburb Reserves are designed to serve the whole suburb rather than just the local neighbourhood. They provide more facilities than neighbourhood reserves - such as basketball courts, public toilets, shelters and more play facilities. Our suburb reserves range in size from 11,000m2 to 65,000m2.

Neighbourhood

Neighbourhood Reserves are generally larger than 2,500m2, but not as large as suburb reserves. Neighbourhood reserves generally provide facilities such as playgrounds, seating and rubbish bins.

Small Neighbourhood

Small Neighbourhood are any neighbourhood reserves less than 2500m² in area. Due to their small size development on these reserves are usually limited to rubbish bins and seats; play equipment is not usually present in these reserves.

Esplanade Reserves

Esplanade Reserves are located alongside waterways. Council has acquired that reserves to provide areas for biodiversity and riparian planting. Some esplanade reserves are accessible to the public and have walking tracks. Others are not publicly available due to being land locked (surrounded by private property) or they are being used for grazing or a community lease. Facilities along esplanade reserves are limited, but some have interpretive signage and walking tracks.

Ecological Reserves

Ecological linkages and corridors help us to meet our sustainability objectives for enhancement and protection of biodiversity. They range from well-maintained areas to undeveloped green spaces. Ecological linkages can be found throughout the city and can serve as picnic spots, walking, biking and other recreation. They can also be found in stream gullies, hillsides and drainage areas.

- *Bush Reserves*
  We manage seven bush reserves including part of the Ashhurst Domain. We have also been working with DoC and Horizons on a biodiversity project in the Ashhurst Domain and the Te Apiti - Manawatū Gorge. Bush reserve help us to protect and enhance areas of indigenous flora in within the city and provide for nature-based recreation. Most bush reserves are regenerated bush and are subject to weed and pest control.
- *Green Corridors*
  Green Corridors is establishing new native bush areas on Turitea Stream esplanade reserves and selected Summerhill gullies.

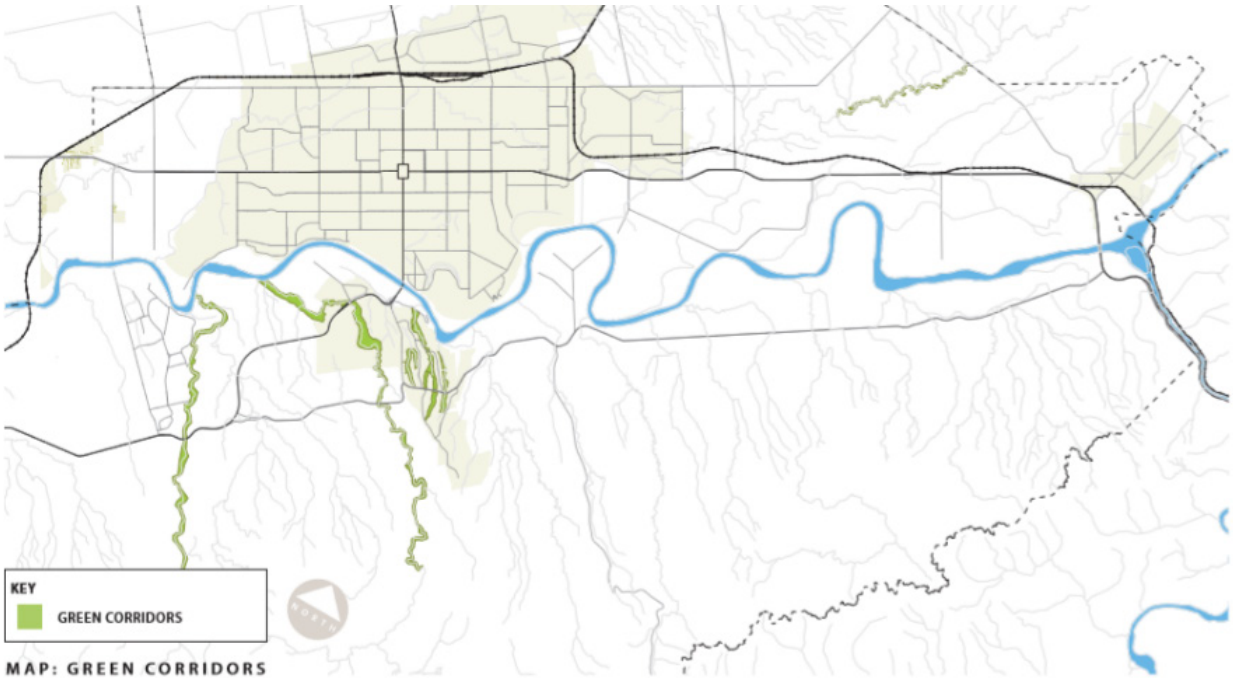


FIGURE 42: GREEN CORRIDORS (TAKEN FROM VEGETATION FRAMEWORK)

Special Character Reserves

Special character reserves have a unique theme or are of cultural or heritage significance. They often have different facilities to other local reserves. They interest to our city!

They include small parks like Apollo Reserve butterfly park and Peace Tree Reserve and large parks such the 196ha Arapuke Forest Park.

Te Motu o Poutoa/ANZAC Park is a special character reserve of great importance to Rangitāne. The 7ha former pa site provided access to food and shelter for early Rangitāne. Today the park is a wahi tapu site, providing views of the city. We are planning the development of a civic marae and cultural centre at this site.

Arapuke forest park is the city's main mountain bike park, providing a rural environment away from the city. Large portions of Arapuke Forest Park have been left to regenerate to native forest after harvest (other areas have been replanted with longer-lived exotics). It is not just a place for mountain bikers, walkers and dogs are welcome too. There is also a swimming hole, mine shafts and swing bridge located on the designated walking track (sledge track).

For a detailed list of Local Reserves by category see Appendix C.

Local Reserves Fair Value

Total value of Local Reserves**, including Neighbourhood, Outdoor Adventure, Recreation and Ecological Linkages, as of June 2021 is $76.529m.**

FIGURE 43 -LOCAL RESERVES FAIR VALUE 2021

Condition and Performance.

Overall, the assets in our Local Reserves are in good to very good condition. The level of service provided is variable across the city. We have been addressing this over time through our Closing Levels of Service Gaps programme – with a focus on Suburb Reserves. Between 2021-2023 we upgrade suburb reserves in Awapuni, Takaro, Cloverlea and Kelvin Grove.

We have also been planting shade and edible trees and replacing basketball hoops, seats and bins across the city.

Table 44 summarises the condition of grasslands and the bush found in our local reserves. Other components of local reserves are covered in Section 5.2.

Table 44 Condition of natural reserves and grasslands

Component	Condition
Amenity Grasslands	Soil type has the biggest impact on the condition of the grasslands, with use restricted in wet weather due to poor drainage. Grass areas surrounding play areas needs to be well-drained so the facilities can be accessed all year round. There are some reserves with areas of high weed infestation e.g. parts of the riverside reserves. We have been actively spraying these
Bush	Most native bush within the city boundaries is regenerated and its condition tends to be of a lower quality than virgin stands. The other major issue that impacts on the condition is the amount of plant pest invasion within the bush which negatively impacts the condition of the bush. About 70% of the bush is in a medium condition, with 30% in poor condition.

Key issues and challenges

Waterways: we are experiencing more intense and frequent rainfall events in our city. These events raise stream levels and lead to erosion of stream banks. We will need to invest in more bank protection work in reserves such as Bledisloe Park and along the Turitea stream if we want to protect our biodiversity corridors and walkways.

Residential developments in Whakarongo will result in Council gaining ownership of another oxbow lake with its own management challenges.

Reserve activities: As sections are being subdivided, houses are being built closer to the boundaries with reserves. This can lead to more complaints from neighbours about noise at our facilities such as playgrounds especially during the evening hours.

There has been an increase in complaints about motorbikes on reserves in recent times. As more shared pathways are built, and reserves linked together to form active transport routes, we make it easier for motorbikes to get onto our parks.

With the housing shortage in New Zealand and more people presenting with mental health issues, there has been in increase in people sleeping rough or camping in our reserves. This leads to complaints from users about behaviours and rubbish.

Drainage: Several our parks have poor drainage or are flood prone. They include Awapuni Park, Jefferson Park, Atawhai Park, Apollo Park, Edwards Pit Park, Hind Place Reserve, Kelvin Grove Park, Lancewood Reserve, Schnell Wetland Reserve. There is little we can do to improve drainage at these parks

9.7.3 Operations and maintenance plan

Our parks operations team maintain our local reserves. The local reserves are not large enough to have staff located at them every day, so we have formed mobile teams that move from reserve to reserve on programmed maintenance runs, undertaking mowing and gardening and tending to our many playgrounds. Rubbish collection on the parks is undertaken by the Resource Recovery team, and building maintenance, including cleaning and graffiti removal, by our Property team.

Nature reserves and outdoor adventure parks are maintained on a more ad hoc basis using a mixture of internal and external contractors and volunteers.

The standards within the NZRA Open Spaces Maintenance are used for each subcategory of local reserve, ranging from a seasonal basis to a standard basis for larger reserves. We aim to achieve a consistent standard of presentation for facilities in similar locations.

Table 45 NZRA Standards for Local Reserves

NZRA Standard	Local Reserve
Standard ★★★	Suburb, Neighbourhood, Special Character
Basic ★★	Small neighbourhood
Seasonal ★	Ecological Reserves, Esplanade reserves

The standards selected are associated with one or more of the following interrelated characteristics:

- Public safety (e.g. condition of playground equipment, large tree limbs).
- National or local significance (unique environmental areas or heritage features).
- Location (high- or low-profile areas).
- Specialised use, such as sport.
- High value due to maturity or quality of feature (e.g. tree or landscape).
- High use.
- High capital investment.

Some of our local reserves need more maintenance than others.

Areas allocated for public performances, (e.g. fairs and concerts) need to withstand higher demands put on the grass. These include:

- Railway Land
- Hokowhitu Lagoon

Our suburb reserves receive heavy use by residents or the wider general public. These reserves need extra attention, such as more frequent bin emptying, litter collection, and raking of the playground bark pit and spraying for lawn weeds.

Some reserves require pest management.

High weed infestations are being managed at:

- Tutukiwi Reserve;
- Summerhill/Aokautere area drainage reserves;
- McCrae's Bush; and Titoki Reserve.

Animal pest control is undertaken at Arapuke Forest Park and Bledisloe Park. In recent years community pest control activities have increased. We support community-led predator control programmes through provision of traps (within budget provisions), coordination and facilitation.

9.7.4 Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

9.7.5 Renewal plan

The proposed renewal plan for Local Reserves over the next 10 years is outlined in Table 43.

We use the average life for each group of assets to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. We plan to replace our assets as close to the end of their useful life as possible without compromising levels of service. We determine which assets we will renew each year based on performance, including condition.

A portion of our renewal funding is set aside each year for reactive renewals – we hold some parts so we can replace asset components when they fail, either due to wear and tear or vandalism e.g. swing seats. Part of the programme is used for planned renewals in association with other projects being undertaken at the park – for example renewing gardens in association with a park building upgrade. We also set aside some contingency for the renewal of assets due to one-off events, e.g. weather.

9.7.6 New Assets Plan

The 10-year capital development forecasts for Local Reserves are outlined in Table 44.

These are programmes increase the level of service at existing reserves such as safety improvements and new developments. The acquisition and development of new local reserves is covered separately in Section 7 of the AMP.

Table 46 Renewals – Local Reserves

Activity – Programme 1827	Expenditure									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Surfaces	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Playgrounds	$200,000	$205,000	$210,000	$190,000	$230,000	$200,000	$200,000	$210,000	$210,000	$210,000
Furniture	$90,000	$90,000	$90,000	$100,000	$90,000	$100,000	$90,000	$90,000	$100,000	$90,000
Structures	$227,000	$265,000	$200,000	$203,200	$200,000	$205,850	$201,250	$190,000	$207,000	$186,100
Plant	$6,000	$6,000	$6,000	$6,000	$5,000	$6,000	$6,000	$6,000	$6,000	$6,000
Ecological	$60,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000
Subtotal	**$733,000**	**$771,000**	**$711,000**	**$704,200**	**$730,000**	**$716,850**	**$702,250**	**$701,000**	**$728,000**	**$697,100**
Project Management	$73,300	$77,100	$71,100	$70,420	$73,000	$71,685	$70,225	$70,100	$72,800	$69,710
Contingency	$73,300	$77,100	$71,100	$70,420	$73,000	$71,685	$70,225	$70,100	$72,800	$69,710
Total	**$879,600**	**$925,200**	**$853,200**	**$845,040**	**$876,000**	**$860,220**	**$842,700**	**$841,200**	**$873,600**	**$836,520**

Table 47 Local reserves – New Assets

Programme	Expenditure									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1884 - Local Reserves - Accessibility and Safety Improvements	$115,500	$115,500	$115,500	$115,500	$115,500	$115,500	$115,500	$115,500	$115,500	$115,500
1853- Local Reserves- Development of existing Reserves	$152,400	$152,400	$163,200	$194,400	$20,400	$20,400	$20,400	$14,400	$14,400	$14,400
1852- Improvements to existing reserves to close identified LoS gaps	$228,000	$228,000	$228,000	$210,000	$210,000	$174,000	$174,000	$174,000	$156,000	$156,000
111- Edwards Pit Park	$35,000	$35,000	$35,000	$35,000	-	-	-	-	-	-

Status: Final

Programme	Expenditure									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1099 - Parks and Reserves - Shade Development	$40,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
967 - Edibles Planting	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
1077- Biodiversity Enhancement through native planting	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000

NB: Total including Project Management and/or Contingency %

9.8 City Reserves

9.8.1 Service Overview

City reserves are our destination reserves and are much larger than local reserves. Each city reserve has its own unique character and history, reflected in the theme of the park. Our city reserves also includes our extensive network of walkways.

Generally, we maintain our city reserves to a higher standard than local reserves due to their higher visitor numbers. Council staff are present at many of these reserves throughout the day.

9.8.2 Asset Overview

This section covers the following city reserves:

- Ashhurst Domain
- Memorial Park
- Te Marae o Hine/The Square
- Victoria Esplanade
- Linklater Reserve
- Manawatu River Park
- Walkways

City Reserves Fair Value:

Total value of City Reserves as of June 2021 is $35,190,100

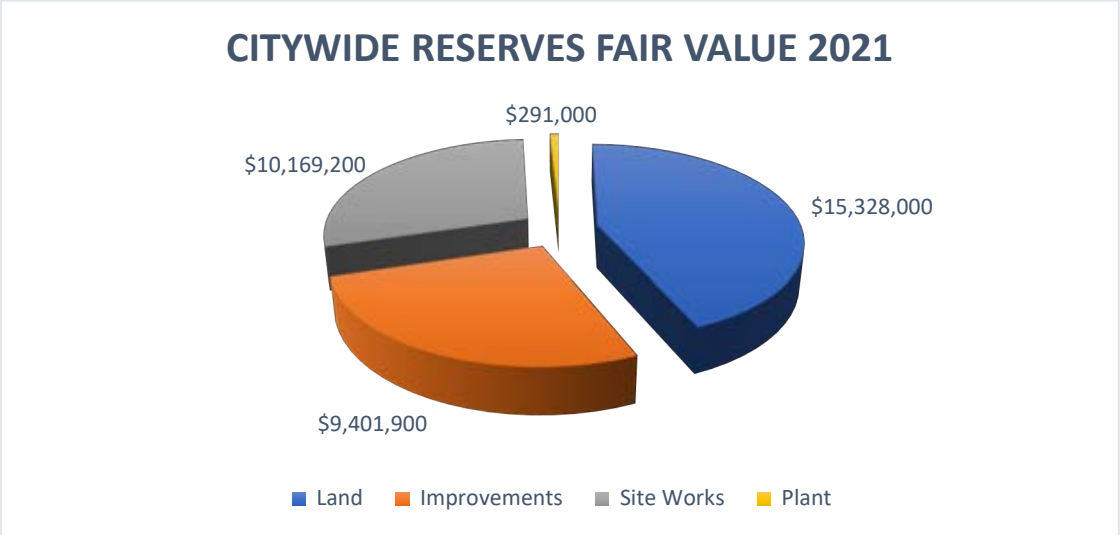


FIGURE 44 TOTAL FAIR VALUE OF CITY RESERVES AS AT JUNE 2021

9.8.3 Ashhurst Domain

Service overview

The Ashhurst Domain is in the Ashhurst township. The Domain's landscape is a combination of native bush, parkland including playground and BBQ facilities, a campground, sportsfields and a cemetery.

Staff work in the Domain during the day and a member of staff lives on site in the staff house, to support campers after hours. The gates to the Domain are locked each day during hours of darkness.

Asset overview

Ashhurst Domain is Palmerston North's largest Citywide Reserve at 60Ha. It encompasses a wide variety of activities and spaces including:

- Amenity Areas (incl bush) – 26.5ha
- Camping Area – 0.9ha
- Cemetery – 0.7 ha
- Recreation leases – 3.6ha (Pony Club, Canine Club, model aeroplane club)
- Grazing lease – 19.6ha
- Walkways - in-between other activities 6.4km
- Sportsfields

The Ashhurst Domain was the site of Otangaki pā site pre-1800's. After European colonisation around 1864, the Ashhurst Domain was sold to the crown and was later transferred to the local council. The Domain has served many purposes over time – from a railway line, a military camp during World War II and a racecourse.

Unique assets at the Domain include the Ashhurst cemetery, windfarm and wetland viewing platforms, campground showers and toilet, a campervan dump station and the old-style playground with a flying fox.

Assets in the Domain are provided to a slightly lower service standard than in the urban city reserves, in keeping with the semi-rural/ natural nature of the Domain. The Domain is renowned its free draining soils.

Condition and Performance

Table 48 Ashhurst Domain Condition and Performance

Asset Type	Condition and Performance
Grasslands	The grassland areas within the Domain are generally in good condition. Some areas bordering paths and under trees need relevelling and weed control.
Sportsfields	The Ashhurst sport fields are in very good condition and managed to a high standard. The fields are renowned for their free draining characteristics providing high playability even during periods of inclement weather.
Native Bush	The condition of the native bush is variable, with pockets in poor condition due to weed invasion and soil erosion.
Gardens	The Domain gardens are less formal, generally with a native theme. There are areas where replacement is needed.
Furniture	The furniture in the Domain is largely treated pine. Many of the seats and signs have been replaced in the last three years
Carparks, Roads and Paths	The carparks are generally in good condition due to the free draining soils and the regular surface renewals. The paths need some work, particularly within the bush

Key issues and challenges

The popularity of the camping ground has increased year on year, as shown in Figure 45. There was a drop in patronage during the COVID 19 pandemic.

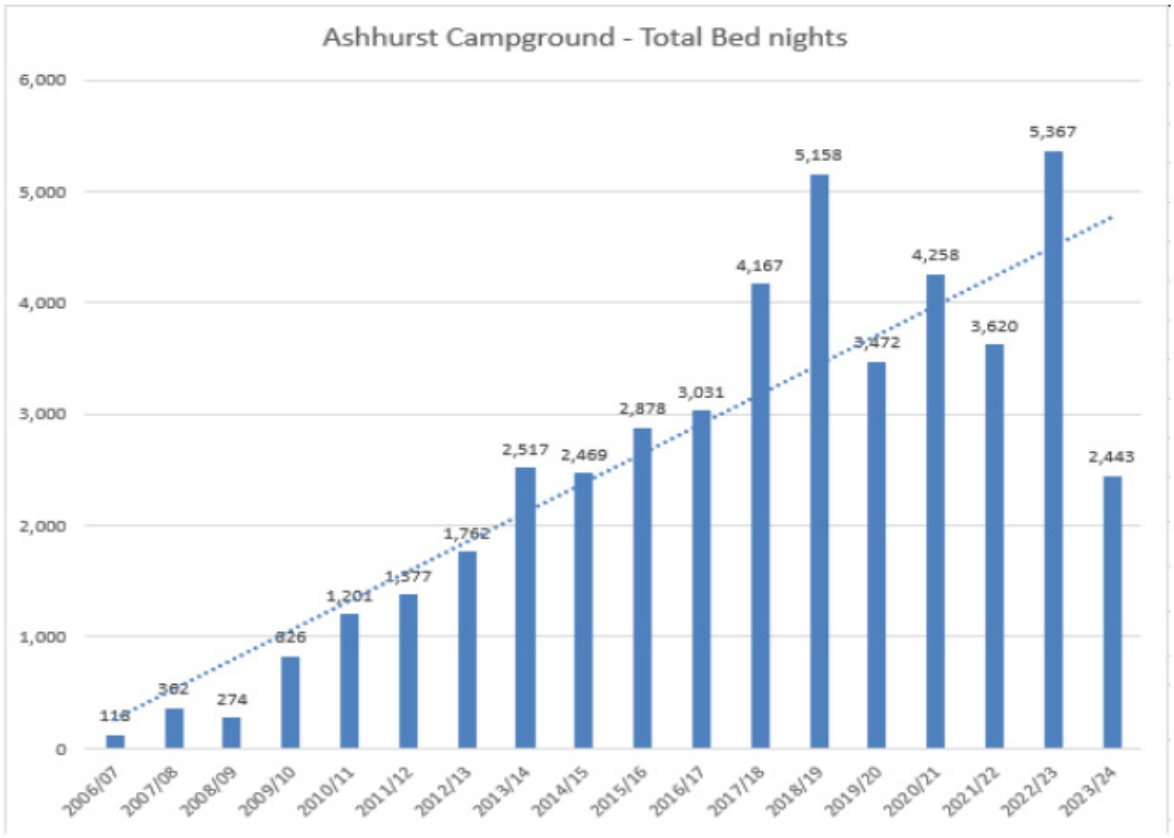


Figure 45 Camper nights per annum – Ashhurst Domain.

The camping ground is located adjacent to the playground and is bounded by the cemetery on one side and the edge of the terrace on the other. There is little room to expand the facilities within the current site.

We do not plan to extend the campground area; however, we plan to relocate the campervan dump station and provide more powered sites and a camp office in the future. We are currently reviewing the Ashhurst Domain Development and Management Plan, and any developments will be considered during that review.

Operation and maintenance plan

Two staff are based at the Ashhurst Doman and are responsible for its operation and maintenance, they also maintain the local reserves in Ashhurst. Work is a combination of scheduled maintenance activities working to the agreed service standards and reactive maintenance through either user identified requests for service (KBase) or identified by staff. Duties include management of the camping ground, including collecting fees.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Ashhurst Domain over the next 10 years is outlined in Table 49.

We use feedback from our annual park surveys and users, in combination with our inspections to assess the performance of our assets. We develop our renewals forecast based on our knowledge of asset performance and historical costs. We aim to replace our assets as close to the end of their useful life as possible without compromising levels of service. We determine which assets we will renew each year based on the condition of the assets at the time.

New Assets Plan

The 10-year capital development forecasts for Ashhurst Domain are outlined in Table 50.

These two programmes include the camping ground improvements highlighted above, and the development of a new shared pathway connecting the Domain to Te Apiti and the town centre.

Table 49 Renewal forecast – Ashhurst Domain

Activity – Programme 1832	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Structures	$5,000	$20,000	$5,000	$35,000	-	$15,000	$5,000	$10,000	-	$7,000
Surfaces	$10,000	-	$25,000	$30,000	$30,000	$30,000	$10,000	$10,000	$30,000	$30,000
Ecological	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000
Plant	-	-	-	$2,000	-	$2,000	-	--	$5,000	-
Furniture	-	-	$4,000	$2,500	$2,500	-	-	$25,000	-	--
Playground	$75,000	$75,000	$50,000	$1,000	$5,000	-	$51,000	-	$5,000	$1,000
Interpretive	$4,000	-	$2,000	-	-	$2,000	-	-	$5,000	-
Subtotal	**$100,000**	**$101,000**	**$92,000**	**$76,500**	**$43,500**	**$55,000**	**$72,000**	**$51,000**	**$51,000**	**$44,000**
Project Management	$5,000	$5,050	$4,600	$3,825	$2,175	$2,750	$3,600	$2,550	$2,550	$2,200
Contingency	$10,000	$10,100	$9,200	$7,650	$4,350	$5,500	$7,200	$5,100	$5,100	$4,400
Total	**$115,000**	**$116,150**	**$105,800**	**$87,975**	**$50,025**	**$63,250**	**$82,800**	**$58,650**	**$58,650**	**$50,600**

Table 50 New Capital Forecast – Ashhurst Domain

Activity – Programme	Expenditure									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1849 - City Reserves - Ashhurst Domain - Capital New	-	$81,250	$90,000	$435,000	-	-	-	-	-	-
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	$245,475	$72,733	$75,435	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.8.4 Memorial Park

Service overview

Memorial park is the city's most accessible park and offers a range of activities for the wider community. The park has a strong connection to our wartime history and remembrance is a key value.

The character of the park brings in a range of people through the provision of a sports ground (Manawatū football), pool, accessible playground, picnic areas, roller skating rink and duck pond.

Our Reserve Development Plan adopted in 2017 was used to guide the redevelopment of the park including making it more accessible and strengthening its heritage themes. The developments were completed in 2022 and have increased the parks capacity by providing a new range of activities such as a splash pad area, more picnic areas and BBQs and a larger fully accessible playground.

Asset overview

Memorial Park is located on Napier Road, near the eastern edge of the city and encompasses 4.89 ha, including:

- Amenity and play space – 2.96ha
- Sportsground – 1.9ha

Memorial Park was formerly a quarry that provided gravel for the construction of the Palmerston North to Napier railway. Council purchased the site in 1938 and developed it into a recreational area. It was renamed Memorial Park in 1953 to remember those killed during World War II and the women who served and stepped into jobs in New Zealand to keep the country moving. Memorial park is a place of remembrance with war memorial gates, a worker's memorial and heritage murals.

The Memorial Park sportsfield is now one of the premier fields in the city. It was upgraded to a full sand carpet field in 2005 with pop-up irrigation. The changing facilities were upgraded in 2004/2005 and seating installed to provide the level of service expected at a charge ground. The field is used for football, and the track around the field for roller sports.

Condition and Performance

Table 51 Memorial Park Condition and Performance

Asset Type	Condition and Performance
Amenity Grassland	The grasslands within the park are a mix of grassed slopes and flat areas. As the site is a former quarry it is well drained which means grass on the slopes is subject to drought in the summer months. The flatter areas are well used by the public, especially under the shade trees and around the pool, and this can result in worn paths which need reseeding in autumn. In general, the grasslands are in good condition.
Sportsfield	The Memorial Park sport field is in very good condition and is managed to a high standard.
Gardens	The overall condition of the gardens and boundary plantings is poor to good. Most of the gardens throughout the park are at or close to end of life and need replacing. Some of these gardens were replaced as part of the redevelopment, but there are many more to go.
Specimen trees	There several large specimen trees within the park which add to the character of the park and provide users with much needed summer shade. The trees are in good to very good condition. There has been a concerted effort over the past two years to maintain these trees with a focus on lifting the trees to enable the public to sit under them and the removal of dead, diseased or dangerous branches to ensure public safety.
Carparks, Roads and paths	The general condition of hard surface areas is very good. Large areas of concrete were replaced around the pools and playground park as part of the redevelopment. The parking area on Napier Road has recently been remarked.

Key issues:

Vandalism

The park is not easy to see from the road. There have been repeated incidents of vandalism in the evening hours. We have installed cameras and installed a large section of pools fencing along the front boundary to improve security.

Capacity

At peak times (i.e. weekends during summer), there are a lot of people in the park. The redevelopment increased the capacity of the playground and picnic areas and the addition of a splashpad has taken some pressure off the pool, but the redevelopments have also added to the popularity of the park. Parking on site can be difficult at times.

Gardens

The boundary plantings on the slopes of the park are old and in need of replacement. It will be difficult to re-establish vegetation on these steep and rocky slopes.

Operation and maintenance plan

We have two parks operations staff located at this park - 1 gardener and 1 parks maintenance person. CLM manage our pool and splashpad each summer for us.

The changes in facilities at the park has resulted in increased operational and maintenance.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Memorial Park over the next 10 years is outlined in Table 52.

We replaced many of our poor performing assets during the redevelopment. We do not anticipate any further large renewals during the next ten years. Our annual renewals are determined based on the performance of the assets as observed through our staff inspections and feedback from CLM.

With the increase in the size and complexity of our assets and new assets such as a splashpad, we are forecasting an increase in renewal costs in the future.

New Assets Plan

The 10-year capital development forecasts for Memorial Park are outlined in Table 53.

The Heroes Walk at the western end of the pond is the last capital new developments remaining in the Memorial Park Development Plan.

Table 52 Renewal financial forecasts – Memorial Park

Activity – Programme 1830	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Plant	-	-	$5,000	$1,500	$1,500	-	$75,000	-	$5,000	-
Surfaces	-	-	-	$8,000	-	-	-	-	-	$8,000
Furniture	-	-	$1,500	-	$3,800	$1,500	$1,500	-	$2,300	-
Ecological	-	$30,000	$10,000	-	$5,000	$2,500	-	-	-	-
Structures	$83,000	$5,000	-	$5,000	$5,500	$5,000	-	$35,000	$3,000	$5,000
Interpretive	-	$3,000	$4,500	-	-	$8,000	-	-	$5,300	$3,000
Playground	-	-	$10,000	$25,000	-	-	-	-	$10,000	$20,000
Subtotal	**$83,000**	**$38,000**	**$31,000**	**$39,500**	**$15,800**	**$17,000**	**$76,500**	**$35,000**	**$25,600**	**$36,000**
Project Management	$8,300	$3,800	$3,100	$3,950	$1,580	$1,700	$7,650	$3,500	$2,560	$3,600
Contingency	$8,300	$3,800	$3,100	$3,950	$1,580	$1,700	$7,650	$3,500	$2,560	$3,600
Total	**$99,600**	**$45,600**	**$37,200**	**$47,400**	**$18,960**	**$20,400**	**$91,800**	**$42,000**	**$30,720**	**$43,200**

Table 53 New Asset Finanical forcasts – Memorial Park

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1850 – Development Programme: Heroes Walk	$341,550	-	-	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.8.5 Te Marae o Hine/The Square

Service overview

Te Marae o Hine/The Square is in the centre of the Palmerston North City and is 4.07 ha in total. This is one of our premier gardens and it is maintained to a very high standard. It is a flat open green space which large shade trees, beautiful garden beds, a duckpond and a range of memorials and artworks. It is home to our Council service centre, the visitor information centre and public toilets and our regional bus station. There is a large carpark and vehicle access from Rangitikei and Main Streets. There is also a café, a restaurant and mobile food vendors located on site.

Some of our largest public events are hosted outdoors in Te Marae o Hine/The Square including festival of Cultures, Christmas and New Year in the Square and the New Zealand Rural Games.

We have a team of staff located next to Te Marae o Hine/The Square, who look after the parks, gardens and streets in the CBD seven days a week.

Asset Overview

Rangitāne have historical and cultural connection to Te Marae o Hine/The Square and regard it as a place where all cultures can live together in peace. Te Marae o Hine/The Square refers only to the park aspect; the streets around the park are still known as The Square.

Te Marae o Hine/The Square was originally the Papaioea clearing before European colonisation of Palmerston North during the 19th century. It has been a key part of the city, serving multiple purposes and services – such as the railway line along Main Street. Over time several memorials were put in place for military remembrance. Today, it is a civic space in the central business district, with its main feature being the clock tower at its centre.

Condition and Performance

Table 54 Te Marae o Hine/The Square – Condition and Performance

Asset Type	Condition and Performance
Amenity Grassland	The grass areas are in very good condition and are maintained to a very high standard. The grassland within the events quadrant requires ongoing renovation and irrigation to ensure we can hold events all year-round access.
Furniture	The park contains items of bespoke furniture. There are many seats, bins, bollards and railings. They are heavily used and require ongoing maintenance They are all currently in very good condition due to the renewal work undertaken in past three years
Drainage	The high use of these reserves means there is also an ongoing need to maintain turf conditions for sustained performance. The drainage and irrigation in the events quadrant is in very good condition.
Gardens	The amenity gardens are in very good condition. They are maintained to a very high standard
	Bedding plant displays are high quality and are in very good condition, with specified soil improvement carried out as part of the ongoing operations.
	There are several rose display beds. They are all in very good. Condition due to upgrades and plant replacement undertaken in the past two years.
Specimen trees	There are many very large trees including notable trees in the park. The condition of the trees varies from very good for those recently pruned to good. The African Elephant Tree is in poor condition and we are seeking its removal from the notable tree register. Pruning in the park focuses on lifting trees to enable access, pruning to shape and the removal of dead, diseased or dangerous branches to ensure public safety. All the trees in the park have been independently evaluated and remedial work undertaken or programmed.

Asset Type	Condition and Performance
Carparks, Roads and Accessways	The condition of hard surface areas is very good. They are largely made of asphalt, paver and concrete. The limestone area around the clock tower was replaced last year with concrete with a Maori clock pattern. The one remaining limestone path in the park will be replaced with a concrete path shortly.
Memorials and Heritage objects	These are contained within the Public Art and Heritage Object AMP

Key issues and challenges

Irrigation

The grass in the park is maintained to a very high standard and free from weeds. They are subject to heavy use. Many areas of the park do not have irrigation, and in periods of dry weather these areas would benefit from irrigation.

Vandalism

Due to its central location, the park is used at night. This is when vandalism attacks on the public toilets and the clocktower can occur, despite the extensive lighting and security cameras. Maintaining clear sight lines and regular security patrols is important.

Birds

Very large flocks of starlings' roost in the trees of Te Marae o Hine/The Square each night. Their murmurings are spectacular to watch but the birds leave behind a lot of excretions. Cleaning the footpaths, seats and surrounding carparks is an ongoing task. The smell is also very unpleasant. We have tried a variety of ways to unsettle the birds, with no success to date.

Operation and maintenance plan

Te Marae o Hine/The Square is maintained to a very high standard. Due to its high level of use litter management is an activity that must be undertaken seven days a week. Our staff also raise and lower the flags each day and provide operational support to events.

Cleaning is an ongoing activity including the furniture, statues and fountains. We are planning to install a filtration in our butterfly shaped water feature/pond as the regular cleaning out of this large pond wastes a lot of water and takes a lot of time.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Te Marae o Hine/The Square over the next 10 years is outlined in Table 55.

Ongoing renewals are required to keep the park at a very high standard. We plan to replace our assets before they reach poor condition rather than at the end of their useful life. We determine which assets we will renew each year based on performance, including condition. Many of our furniture renewals each year are due to wear and tear, including vandalism.

New Assets Plan

The 10-year capital development forecasts for Te Marae o Hine/The square are outlined in Table 56.

Table 55 Renewal financial forecasts – Te Marae o Hine/The Square

Activity – Programme 1831	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Surfaces	-	-	$60,000	$9,500	-	-	-	$8,000	$62,500	$80,000
Plant	-	$25,000	-	$1,500	-	-	$33,000	-	$7,000	$1,500
Structures	$54,500	-	-	-	$5,000	-	$9,500	-	-	-
Interpretive	-	-	-	$12,500	$10,000	$50,000	$1,700	-	$5,000	$25,000
Furniture	$400	-	-	$400	-	-	$2,400	-	-	$400
Ecological	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
Subtotal	**$57,900**	**$28,000**	**$63,000**	**$26,900**	**$18,000**	**$53,000**	**$49,600**	**$11,000**	**$77,500**	**$109,900**
Project Management	$5,790	$2,800	$6,300	$2,690	$1,800	$5,300	$4,960	$1,100	$7,750	$10,990
Contingency	$5,790	$2,800	$6,300	$2,690	$1,800	$5,300	$4,960	$1,100	$7,750	$10,990
Total	**$69,480**	**$33,600**	**$75,600**	**$32,280**	**$21,600**	**$63,600**	**$59,520**	**$13,200**	**$93,000**	**$131,880**

Table 56 New Asset Finanical forcasts – Te Marae o Hine/The Square

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1845 - City Reserves - Te Marae o Hine/The Square - Capital New	$175,500	$258,750	$180,000	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.8.6 Victoria Esplanade

Service overview

Victoria Esplanade is often referred to as one of the 'Jewels in the Crown' of the city. The size and diversity of features in the park means it provides for the wider community. It 2023 it was awarded the status of a 'Garden of National Significance'.

The extensive playground, walkways and bush are among the most popular reasons for people to visit, alongside the rose gardens and the Central Energy Trust Wildbase Recovery Centre. It is our most visited reserve; we estimate we have more than 900,000 visitors each year.

The scenic railway, junior road safety park and the Lion's 18 hole mini-golf course are some of the popular attractions in the park that draw visitors from a far. The Esplanade also contains a café contained within a relocated historic building that was formerly a post office for the city.

We have a team of gardeners located within a depot adjacent to the reserve who look after the gardens, lawns, playgrounds and other features seven days a week.

Asset overview

The Victoria Esplanade was established in 1897 and is one of Palmerston North's earliest public open spaces. The Esplanade is located adjacent to the Manawatū River in the southeast of the city. The reserve encompasses 26 ha of Amenity and play space, bush walks, bike tracks and gardens including:

- Arboretum - 2.8ha
- Bush Areas – 7.5ha
- Playground – 1.1ha
- Rose Garden – 2.2ha
- Other amenity areas - 7.7ha
- Walkways – 7.25km

The Esplanade was extensively developed through the 1920s to 1960s.

At the heart of the Esplanade is the Peter Black conservatory which contains floral displays and permanent plantings of tropical and sub-tropical plants. Adjacent to the conservatory is the Shade House which provides both permanent and seasonal display areas for sub-tropical and frost tender species.

There are several plant collections within the Esplanade. These include the Dugald MacKenzie rose gardens, the 500 plant Camellia collection, the azalea, hosta, iris, rhododendron and perennial collections. In 1997 we planted 100 flowering cherry trees. This collection draws many visitors to the Esplanade in the spring.

The Victoria Esplanade Masterplan was adopted in 2018. This sets out a vision, values, and development concepts for the park. Six-character areas are recognised, and the development opportunities within them.

Condition and Performance

Table 57 Victoria Esplanade Condition and Performance

Asset Type	Condition and Performance
Amenity Grassland	The grasslands within the Esplanade are generally level and managed to a high standard. Overall, the grasslands are in good condition. Some high-profile areas such as the rose gardens and areas used for events need to withstand pressures put on the grass to ensure the areas can be used all year round.
Drainage	The soils in the Esplanade are variable, but on the whole, they are not free draining. There is little in the way of drainage, other than the sumps and drains within the roadways. These are in good condition.
Gardens	There are large areas of gardens throughout the Esplanade, all maintained to a very high standard. They are of variable condition, but we are a long way through our programme of renewals to improve their overall condition and to add horticultural interest.
	Bedding Displays: They are high quality and are in very good condition, with specified soil improvement carried out as part of the ongoing operations.
	Rose display Beds: These are of a very high standard. We manage the national trial grounds and we are held to very exacting standards for the care of the plants on trial.
	Conservatory and Shade house display beds: these are in excellent condition and the collections provide a high degree of horticultural interest
Specimen trees	Trees are spread throughout the Esplanade. Many of the large specimens in our Arboretum are examples of trees seldom seen elsewhere in the city. Due to the age of the park our trees are very large, and some are nearing end of life. In 2021 we tree maintenance programme. We have also identified and removed a few trees that were damaged, diseased or otherwise in decline. Most of the trees in the poorest condition have now been addressed.
Carparks, Roads and Accessways	The general condition of hard surface areas is good. We have identified areas of roads that are cracking and will need patching within the short term.
Duckpond	The concrete within the duckpond is in poor condition and the pond is leaking. Replacement of the pond lining is planned
Shade House	The engineering assessment of this structure identified it is in poor condition and in need of replacement. Replacement is planned for 2024/25 in combination with development of a bonsai display.
Conservatory and Propagation House	The conservatory is in good condition. The old gas fired boiler was replaced with a new wood pellet one in 2023. The old propagation houses were replaced with tunnel houses in 2022

Key issues & challenges

Trees

Several trees in the Esplanade are showing signs of decline due to their age. A programme to progressively replace them is being developed. Many other trees have grown too big for their location and need pruning. In 2021 we removed many mishappen gums along the boundary of the rose gardens to let light in. We will continue our pruning programme with a focus on lifting trees to allow light through to the gardens and grass below, and the removal of dead, diseased or dangerous branches to ensure public safety.

Exotic Bird aviaries

The birds in these aviaries are managed by the staff within the Wildbase Recovery Centre. The bird collections are valued by the community but the aviaries that house them are no longer considered fit for purpose in terms of husbandry standards. Designs for their replacement are underway.

Plant theft and Vandalism

The Esplanade is very large, and it is hard for our team to observe all activity going on in the park during the day, let alone at night. Plant thefts and minor vandalism is a common occurrence. The gates are locked at night to improve security and there are regular night patrols.

Capacity

At peak times (i.e. weekends during summer), Victoria Esplanade is under heavy pressure, particularly in the play areas. There are cases of queuing for use of the popular pieces of equipment like the trampolines, flying fox, swings and see-saws. Modest capital development programmes in recent years have sought to address these capacity issues.

Operations and maintenance plan

We have ten gardeners dedicated to the management and maintenance of the Victoria esplanade. The staff are rostered on seven days a week.

Work is a combination of scheduled maintenance e.g. gardening, lawn mowing, pruning and spraying, and reactive maintenance. Litter management is a big undertaking each day.

The displays in the conservatory and shade house are changed regularly (usually three to four times per annum) in line with the flowering seasons of the plants. We also manage the National Rose Trial Grounds.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Victoria Esplanade over the next 10 years is outlined in Table 58.

Ongoing renewals are required to keep the Esplanade at a very high standard. We plan to replace our assets before they reach poor condition rather than at the end of their useful life. We determine which assets we will renew each year based on performance, including condition. Many of our garden and furniture renewals each year are due to wear and tear, including vandalism.

New Assets Plan

The 10-year capital development forecasts for Victoria Esplanade are outlined in Table 59.

Council has set out its development plans for the Victoria Esplanade in the 2018 Victoria Esplanade Masterplan. These projects are included within programme 1847. We also plan to replace the shade house and the exotic aviaries.

Table 58 Renewal financial forecasts – Victoria Esplanade

Activity – Programme 1840	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Playground	$29,400	$10,560	$22,240	$76,168	$145,036	-	$89,756	$162,338	-	-
Surfaces	$284,100	$10,000	$10,000	$10,000	$15,000	$40,000	$125,090	$10,000	$131,790	$349,060
Interpretive	$2,500	$2,500	$2,500	$2,500	$2,500	-	-	-	$15,349	$1,267
Structures	-	-	-	$189,500	-	-	-	$17,110	$14,000	-
Ecological	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Furniture	$10,000	$35,000	$10,000	$7,000	$32,000	$58,340	$7,000	$32,000	$7,000	$7,000.00
Subtotal	**$346,000**	**$78,060**	**$64,740**	**$305,168**	**$214,536**	**$118,340**	**$241,846**	**$241,448**	**$188,139**	**$377,327**
Project Management	$34,600	$7,806	$6,474	$30,517	$10,727	$5,917	$24,185	$24,145	$18,814	$37,733
Contingency	$34,600	$7,806	$6,474	$30,517	$21,454	$11,834	$24,185	$24,145	$18,814	$37,733
Total	**$415,200**	**$93,672**	**$77,688**	**$366,202**	**$246,716**	**$136,091**	**$290,215**	**$289,738**	**$225,767**	**$452,792**

Table 59 New Asset Finanical forcasts – Victoria Esplanade

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1127 - Victoria Esplanade - Shade House replacement (incl bonsai)	$592,000	-	-	-	-	-	-	-	-	-
1838 - Victoria Esplanade Exotic Aviaries Development	-	-	$1,950,000	-	-	-	-	-	-	-
2387 - City Reserves - Design of Chinese Themed Garden (Community Initiative)	$15,000	$100,000	$165,000	-	-	-	-	-	-	-
1847 City Growth - City Reserves - Victoria Esplanade Capital New	$24,600	$183,600	$30,000	$429,600	$208,800	$426,000	$168,000	$336,000	$120,000	$864,000

NB: Total incl Project Management and/or Contingency %

9.8.7 Linklater Reserve

Service overview

The Linklater Reserve is in the North/East corner of the city. The Park's landscape is rolling open countryside offering views back across the city to the Tararua ranges.

The reserve has a rural theme reflecting its surroundings and differentiating it from the other city reserves in the urban area.

The whole reserve is a dog off- lead area and the reserve is a popular destination for dog walkers and families.

Asset Overview

The Linklater Reserve was classified as a City Reserve in 2020. The 25.5-ha city wide reserve includes:

- Playground (inc. flying fox) – 0.15ha
- Amenity areas – grasslands – 23.5ha
- Wetland and gully plantings – 1.7ha
- Bike – pump and jump – 0.13ha
- Walking track – 3.85km

The reserve has been progressively developed over the past ten years in accordance with the Development Plan for the reserve. Assets are developed to a lower service standard than those at other city reserves to reflect the rural character.

The Linklater Reserve has a walking track, public toilet, picnic area including BBQ, flying fox, swing bridge, log scramble, pump track, dog exercise equipment, disc golf course and aeroplane play equipment.

Condition and Performance

Table 60 Linklater Reserve Condition and Performance

Asset Type	Condition and Performance
Amenity Grassland	The grasslands within the reserve are in good condition relative to the low standard they are maintained to. The soil is clay and drains poorly, so some areas can get muddy in winter.
Gardens	The gardens are less formal, generally with a native theme. They are generally in good condition.
Furniture	The furniture in the reserve is largely rustic in its design and made of treated pine. The furniture including the signs is in very good condition due to its age.
Specimen trees	The trees in this reserve are young and still developing. Most are in good condition, with a few needing replacement
Carparks and Accessways	The general condition of hard surface areas is very good. The carpark was extended in 2022.

Key issues & challenges:

Proximity of Airport

The airport flight path passes over the northern portion of the reserve, restricting facilities and activities that can be developed in that area.

Conflict of Use

An emerging issue is managing the conflict between people running dogs off the lead and people using the picnic and playground facilities. This may develop into a key issue as usage of the reserve increases. This issue will be monitored, and preference will be given to the use education to manage conflict, rather than regulation.

Operation and maintenance plan

Linklater Reserve differs from other City Reserves, in that it does not have permanent full-time staff located on site. The reserve is maintained by the mobile mowing and gardening teams, and the toilets and rubbish bins are serviced by the property cleaning team. Work is a combination of scheduled maintenance activities and reactive maintenance through either user identified requests for service (KBase) or identified by staff.

The reserve has a rural character and the maintenance standards are set accordingly. A feature of the reserve is the approach to the maintenance of grassland areas. The front 3.3ha of grasslands, disc golf fairways, and a tractor mower width strip either side of the walkways, are maintained to a neighbourhood reserve standard. The balance of the grasslands, an area of approximately 14 ha, is periodically harvested by external contractors. This management regime is in keeping with the rural theme for the reserve and reduces operating costs. The sale of the resulting bales also creates a small income.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Linklater Reserve over the next 10 years is outlined in Table 61.

Renewals are required to upkeep the space to a rural standard. We have assumed the life for each asset type to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. As the assets in the Linklater Reserve are relatively new, we have no historical knowledge of the practical life of the assets. We plan to replace our assets as close to the end of their useful life as possible without compromising safety. This means in many cases we will run these assets to fail. We determine which assets we will renew each year based on performance, including condition.

New Assets Plan

The 10-year capital development forecasts for Linklater Reserve are outlined in Table 62.

Minor improvements in the next three years include improving the boundary fencing to keep dogs in, landscaping the entrance on Roberts Line and paths.

Table 61 Renewal forecast – Linklater Reserve

Activity – Programme 1835	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Playground	$9,000	$8,000	$6,000	$8,000	$3,000	$14,000	$48,000	$3,000	$3,000	$3,000
Furniture	-	-	-	-	-	-	$10,000	-	-	-
Surfaces	-	-	-	-	$3,000	-	-	-	-	$3,000
Interpretive	$1,500	-	-	-	-	-	$2,000	$1,000	-	-
Ecological	-	$2,000	-	$2,000	-	$2,000	-	$2,000	-	$2,000
Structures	$2,000	$2,000	$4,000	$2,000	$2,000	$4,000	$2,000	$2,000	$4,000	$2,000
Subtotal	**$12,500**	**$12,000**	**$10,000**	**$12,000**	**$8,000**	**$20,000**	**$62,000**	**$8,000**	**$7,000**	**$10,000**
Project Management	$1,250	$1,200	$1,000	$1,200	$800	$2,000	$6,200	$800	$700	$1,000
Contingency	$1,250	$1,200	$1,000	$1,200	$800	$2,000	$6,200	$800	$700	$1,000
Total	**$15,000**	**$14,400**	**$12,000**	**$14,400**	**$9,600**	**$24,000**	**$74,400**	**$9,600**	**$8,400**	**$12,000**

Table 62 New Capital Forecast – Linklater Reserve

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1848 - Linklater - Capital New	$30,000	$30,000	$21,600	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.8.8 Manawatū River Park

Service overview

The Manawatū River Park is the newest City Reserve. Development of the reserve commenced in 2017 in line with the Manawatū River Framework

The reserve is large and stretches along the Manawatū River. It has several destination facilities. Since development began, activity/events/place-making initiatives in the park have increased. The park provides active recreation-based activities, a look-out and connectivity to other reserves such as Ahimate and the Esplanade. The river park plays a central part in Rangitane o Manawatu tikanga – the mauri it has sustained iwi for over hundreds of years.

Asset Overview

The Manawatū River Park is in the development phase and many of its assets are relatively new. A map of the Manawatu River Park is contained within the Manawatū River Framework - Manawatū River Framework | Palmerston North City Council (pncc.govt.nz)

The Manawatū River Park is divided into five blocks. There are areas with different kinds of destination facilities within each block, such as:

- **Natural play equipment** - The focus for play equipment in the Ahimate block is 'natural play'. This consists of equipment made from old tree logs, branch cuttings and other wood-based material. Natural play equipment along the river consists of; tyre swings, pallet swings and fall nets
- **Dog park** – The 3,000 m² Dog Park is in the Ahimate block. This area is fenced off to provide an off-leash area and reduce dog/car conflicts. The dog park provides a dog agility course, consisting of balance beams, log jumps and tyre jumps. There is also a dog wash down area and drinking bowls. The dog park is connected to the boardwalk on the dog agility and adventure trail.
- **Urban Eels** – Developed in partnership with several stakeholders and partners such as Tanenuiarangi Manawatu Incorporated, Horizons Regional Council, Massey University and others. This area is located alongside the Turitea Stream in the He Ara Kotahi block and provides a platform for hand feeding opportunities and increases the eel population in the river through the protective fishing exclusion. More information on this unique site is available at https://gordonconsultingdotorg.files.wordpress.com/2018/12/urban-eels-final-nov-lo-res.pdf
- **Turitea Pa** – Also located in the He Ara Kotahi block, this is our newest feature. Sited on a cliff face high above the river, the viewing platform offers views up and down the river. There are pou and other carvings on site with interpretative signage.
- **Mountain Bike Trails** – Located along the river in the Ahimate, Hokowhitu Lagoon and Tini Whetu Kitirangi blocks**,** to provide mountain bike opportunities in the urban area. The BMX area in Ahimate block is owned by council but has been developed by volunteers.
- **Exercise platforms**- located through the park is exercise equipment positioned on platforms that can be readily removed if the river is about to flood.

Many areas of the Manawatū River Park are not protected in a flood event and are likely to be inundated. Provision has been made within the design of assets, to ensure that where possible assets can be moved to higher ground, e.g. mobile gym platforms, or can readily be restored.

The general condition of assets in the Manawatū River Park is very good to excellent due to their age. The condition of some assets is expected to decline quicker in the River Park than at other locations due to the high usage.

Not all the land in the Manawatū River Park environment is owned by council. Some land in the overall park is owned by the Palmerston North Golf Club, Horizon Regional Council (riverbeds and stopbanks), Massey University and other private landowners. Council and partners manage the recreation facilities on these pieces of land.

The shared path along the river pathway is owned and managed by the Active Transport activity of council and included in the Transport AMP.

Condition and Performance

Table 63 Manawatu River Park Condition and Performance

Asset Type	Condition and Performance
Amenity Grassland	The grass along the river park is mown in places and left unmown in others. The overall condition of the grassland areas is poor due to extensive flooding in 2023 and invasive weeds.
Plantings	Plantings within the River Park are less formal and are generally eco-source native plants. There is also an area of edible plants within the Ahimate block. The condition of the plantings is variable with some in poor condition due to weed invasion
Specimen trees	Several trees exist within the reserve, some which have been established for some time, including large pine trees. There are also stands of established native bush close to the reserve. A few trees have had to be removed following storm events or dangerous branches cut back to ensure public safety. Young trees are largely left unpruned to establish their natural form.
Carparks, Roads and Accessways	The hard surfaces are in very good condition due to their age. There are new entrances at Park Road and Albert Street.

Key issues:

- Flood risks associated with the river environment – including the riverbank falling away leaving paths exposed to erosion.
- Regular slips on the Linton side of the He Ara Kotahi pathway due to heavy rainfall causing its closure
- Changes in the riverbed following flooding events leading to swimming in the river becoming more hazardous
- Conflict between dog walkers, runners, cyclists and walkers on high use pathways
- Need for increased lighting in areas used at night
- Play equipment in the Ahimate river block is subject to theft and vandalism.
- Funding – developments at the reserve are expensive and the Council reduced the level of funding in 2022/23 and 2023/24 due to other priorities.

Operation and maintenance plan

The Manawatū River Park is maintained by parks staff, iwi and contractors. There are no fulltime staff servicing this park at this stage, however it is envisaged that this will change as the park develops further.

Many areas of the Manawatū River Park are not protected by stopbanks and in a major flood event would be inundated. Provision has been made within the design of assets, to ensure that where possible assets can be moved to higher ground, e.g. mobile gym platforms, or can readily be restored e.g. eel platform. Standing operating procedures are in place ensure that when a flood warning occurs the public, including campers, are moved out of the park and the park is closed.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Manawatū River Park over the next 10 years is outlined in Table 64.

Assets in this location could deteriorate quickly due to the high level of use and the proximity to the river.

We have assumed the life for each asset type to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. As the assets in the Manawatū River Park are relatively new, we have no historical knowledge of the practical life of the assets. We plan to replace our assets as close to the end of their useful life as possible without compromising safety. This means in many cases we will run these assets to fail. We determine which assets we will renew each year based on performance, including condition.

New Assets Plan

The 10-year capital development forecasts for Manawātu River Park are outlined in Table 65.

Capital new projects will deliver new activities and features along the Manawatu River.

The forecasts include a programme for the development of a civic marae at Te Motu o Poutoa/ANZAC Park. The project will be developed in partnership with Rangitāne. The project is forecast to cost $15m. Construction will not commence until external funding of $5M has been secured.

Table 64 Renewal forecast – Manawatu River Park

Activity – Programme 1825	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Subtotal	$82,900	$34,150	$29,900	$73,300	$77,550	$51,500	$73,400	$88,850	$120,450	$131,900
Project Management	$8,290	$3,415	$2,990	$7,330	$7,755	$5,150	$7,340	$8,885	$12,045	$13,190
Contingency	$8,290	$3,415	$2,990	$7,330	$7,755	$5,150	$7,340	$8,885	$12,045	$13,190
Total	$99,480	$40,980	$35,880	$87,960	$93,060	$61,800	$88,080	$106,620	$144,540	$158,280

Table 65 New Capital Forecast – Manawatu River Park

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1844- City Reserves - Manawatu River Park - Capital New	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000
1435 -Manawatu River - Waterfront Precinct Lighting	-	-	$455,000	-	-	-	-	-	-	-
1894 - City Reserves - Manawatu River Park - Marae Tarata Development Plan	$195,000	$91,000	-	-	-	-	-	-	-	-
1892 - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan	-	-	$130,000	-	-	-	-	-	-	-
1895 - Te Motu O Poutoa Development Plan	$684,925	$6,829,996	$8,020,079	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.8.9 Walkways

Service overview

Walkways provide a connected network supporting recreation and active transport. Walkways are managed as Citywide assets, due to their appeal as 'destinations' for the whole community, regardless of their location.

Some walkways are suitable for biking, dog walkers and young children. Many walkways provide great views, amenity, biodiversity and climate change mitigation through plantings, and recreation opportunities through associated facilities such as dog amenities and picnic facilities.

Asset overview

The walkway system has a current length of approximately 89 km (approx. 34.7km are within city reserves outlined in sections above), crossing local and city reserves as well as esplanade reserves and strips. Information is provided on each walkway within the network on council's website Walks and walkways (pncc.govt.nz).

The network is extended as new land becomes available or where redevelopment provides the opportunity for Council to acquire walkway and ecological linkage strips. The focus of the capital development plans have been to create a series of opportunities for large and small loops and connected shared pathways. These provide variety of experiences for different fitness levels.

Use of the city walkways is increasing and there is demand for further expansion of the network, particularly the completion of the connection from Ashhurst to Palmerston North.

Walkways are a core component of both active and passive recreation space in the City. In the 2023 Annual residents survey walkways and shared paths received an 84% satisfaction rating.

Condition and Performance

Table 66 Walkways Condition and Performance

Asset Type	Condition and Performance
Tracks	The surface of the shared paths and walkways varies considerably from asphalt to lose gravel. Typically, walkways in the urban areas are asphalt or limestone and in Summerhill, and rural areas, mainly gravel. The condition of the paths is very variable. Due to ongoing maintenance most paths ways are in good condition. Paths in poor condition are those were slopes and soils stability lead to path erosion and slips.
Furniture	Furniture consists of seats, barriers, fences and bridges. Most assets are a rustic style and made of treated timber. Our staff check these assets regularly and maintain them in good condition.
Signs	Most signs are in very good condition as the majority were replaced in 2021/22. The condition of our signs is checked regularly, and most replacements are due to vandalism and/or the need to be updated rather than wear and tear.

Key issues & challenges:

- Prone to slips, particularly when located in gullies
- Conflict between different users in the same space/ on shared paths e.g. dogs, walkers and cyclists.
- Access to walkways can be difficult especially for prams and wheelchairs, due to surrounding topography.
- Some walkways are in flood prone areas or along stopbanks managed by Horizons.

Operations and maintenance plan

There are 4.5 full time walkway staff working on a range of proactive and reactive maintenance and new capital work. This staffing level has increased from 3 in 2018.

Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

Renewal plan

The proposed renewal plan for Walkways over the next 10 years is outlined in Table 67.

Walkway renewals consist of continuous upgrades to walkway steps, signs, seats, culverts and bridges.

We use historical costs and the average life of each walkway to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. We determine which assets we will renew each year based on performance, including condition. We often replace walkway assets due to weather events or wear and tear rather than age. There are some very old walkways that require little renewal compared to newer ones in the gullies.

New Assets Plan

The 10-year capital development forecasts for Walkways are outlined in Table 68.

The length of formed walkways lengths has increased significantly over the last 25 years and council continues to actively extend the network. New walkways are developed within urban growth areas and City Reserves. Shared paths with commuter benefits are developed and managed by the Active Transport activity of council.

Provision for the purchase of land for walkways and their development within the urban growth areas is covered in Section 7.8.

Table 67 Renewal forecast - Walkways

Activity – Programme 1834	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1834- City Wide Walkways and Shared Paths - Renewals										
Subtotal	**$110,250**	**$110,250**	**$110,250**	**$120,750**	**$110,250**	**$110,250**	**$110,250**	**$120,750**	**$110,250**	**$110,250**
Project Management	$11,025	$11,025	$11,025	$12,075	$11,025	$11,025	$11,025	$12,075	$11,025	$11,025
Contingency	-	-	-	-	-	-	-	-	-	-
Total	**$121,275**	**$121,275**	**$121,275**	**$132,825**	**$121,275**	**$121,275**	**$121,275**	**$132,825**	**$121,275**	**$121,275**

Table 68 New Capital Forecast – Walkways

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1846 - City Wide Walkways - Extensions to Existing Network - Capital New	$184,000	$185,150	$202,400	$301,300	$301,300	$186,300	$422,050	$422,050	$186,300	$186,300

NB: Total incl Project Management and/or Contingency %

9.9 Sportsfields

FIGURE 46 ONGLEY PARK

9.9.1 Service Overview

We aim to provide quality sport and recreation options within the city, ensuring that the playing and training facilities meet the needs of the sports codes and the community have access to appropriate facilities. Our focus is on ensuring that the overall sportsfield capacity is adequate and flexible to meet the needs of users. Our 2023 resident survey showed that 73% of residents are satisfied or very satisfied with the sportsfield services we provide (Section 6.2.2).

We manage a booking system for seasonal and casual allocation of sports grounds and associated changing rooms. Service level agreements with sports codes were introduced in 2003/04. These agreements cover the responsibilities of both the Council and sports codes and are reviewed and signed annually by both parties.

It is currently our policy to charge for the use of sportsfields for organised games for adults, but not for school aged games and competitions.

Council supports community access to sports facilities located at Massey University, including the all-weather athletics track and an artificial hockey turf. We plan to support the development of the artificial football turf at Massey in the future. Council is part of the Governance for these facilities and provides funding towards the management and ongoing renewal.

9.9.2 Asset Overview

Our sportsfields include the playing surface and surrounding land, associated buildings and other amenities such as carparks. Collectively these assets enable a sportsfield to be utilised for active recreation. Our property team are responsible for buildings on sport fields which include changing rooms, public toilets, staff facilities and sheds. These assets are covered in the Property AMP.

Our playing surfaces vary depending on the sport, and include grass fields, courts, cricket wickets, softball diamonds and artificial turfs. We are committed to the provision of sportsfields in the city with135 Ha of grass and 68 Ha of non-grass sportsfields. Geographically, our sportsfields are spread evenly across the City.

We do not provide bowling greens, croquet lawns and petanque courts, but support these sports by leasing land to clubs who provide their own facilities.

Most Council sportsfields are on land we own; however, some are on land we have a legal agreement to occupy. We have also leased land to sports groups who have built their clubrooms and offices adjacent to our sportsfields.

A full list of sportsfields and the use of sportsfield land use can be found in **Appendix 3**.

Sportsfields are categorised into three groups:

- Premier Sportsfields
- Senior Sportsfields
- Other Sportsfields

Premier Sportsfields

Our Premier sportsfields have a range of sporting facilities that can support large crowds of people through the provision of seating. These sportsfields are irrigated and have good drainage. There are two premier sportsfields within the city:

- **Fitzherbert Park** – strategic asset that has undergone major renewal work in the past. Maintains national standard for cricket.
- **Memorial Park** – is irrigated all year round, providing national football events. The park also provides a rink for roller sport activities.

Senior Sportsfields

Senior Sportsfields provide facilities such as pavilions, clubrooms and sports equipment. Some of these sportsfields are used for weekend sport during winter or summer and some are used all year round. They can be grass or non-grass surfaces.

There are 14 senior sportsfields within the city, for a full list of Senior Sportsfields see **Appendix 3**.

Other Sportsfields

These sportsfields are smaller than premier and senior sportsfields but provide some sporting facilities such as pavilions and cricket pitches. These grounds are typically only used for junior games and casual play.

A full list of other sportsfields can be found in **Appendix 3**.

Sportsfields Fair Value:

Total fair value of Sportsfields as of June 2021 is $93.358m as presented in Figure 47.

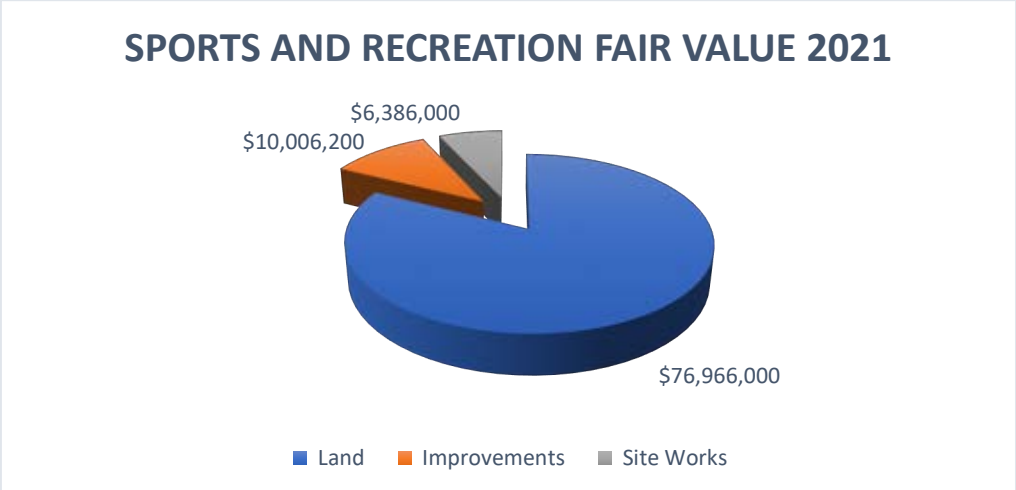


Figure 47 Sportsfields Fair Value 2021

Condition and Performance

The condition ratings for our sportsfields are based on assessment of the visible defects, our knowledge of the failure mode common to each asset type, and the 'play' of the surface as reported by our sports codes and officials.

We have a programme to regularly renew all our sportsfields and over the past three years we have invested in additional drainage and turf renovation. As a result, the general condition of our sportsfields is good to very good. We get very good feedback from sports codes from other parts of New Zealand on the condition of our sportsfields.

Our 28 sportsfield car parks are largely in good to very good condition. This is due to the relatively young age of the assets and programmed surface renewals. Recent renewals include Colquhoun Park, Coronation Park, Hokowhitu, Monrad Park, Mahanga Kakariki Reserve and Lincoln Park.

Key Issues and challenges

The key issues and challenges associated with our sportsfields are summarised in Table 69.

Table 69 Sportsfield Key Issues

Issue	Description
Shortage of training facilities	The overall supply of sportsfields currently matches demand well but there is an allocation issue, with an oversupply of game fields and undersupply of training fields. The current spare capacity of Council owned sportsfields allows further development of training facilities on underutilised sportsfields.
Changing nature of sport	There is a trend towards centralisation of play, and this is creating additional demand for large open sportsfields such as Ongley and Monrad Parks. Our current network of sportsfields is based on smaller sportsgrounds spread across the city
Uneven playing surfaces	Ongley Park and Manawaroa Park are prone to ground movement which causes uneven surface levels and marked deterioration in performance, especially water ponding. Occasional relevelling work is required.
Carparks	Some of the sportsfields car parks are at capacity during times of peak usage e.g. Monrad Park, Bill Brown Park, and Ashhurst Domain, and largely empty the rest of the time.
Drainage	Many of the City's sportsfields are on clay soils and have poor natural drainage. This limits the availability of fields for play during wet weekends, and the speed at which the grounds can be renovated for the change of seasons for various codes. Annually we undertake renovations to improve surface drainage. We have embarked on a programme to drain our sportsfields. Ongley Park and Bill Brown have had drainage systems installed in recent years
Grass coverage	Grass coverage over the summer period for the majority of the grass surfaces declines due to water deficit.

Capacity/Utilisation

Our focus is ensuring that we have enough capacity and we can be flexible. e 67 indicates the number of games expected from grass sportsfields depending on their drainage characteristics:

Table 70 Sportsfields - Target Usage

Drainage System	Target Capacity (games per week)
None	1-2
Subsoil @ 10-20m centres	2-3
Sand Carpet with slit drains <1m centres	3-6

Current field allocations are based on a few games per week during winter. When assessing usage, the following issues are considered:

- Time of season, stage and type of competitions
- Dual use or year-round use by one code.
- Increased winter use will increase in spring renovation and delay the start of summer sports.
- Guaranteed use level of 2-3 games per field per weekend suitable only on well-drained fields.

The central location of Palmerston North has increased tournament bookings and use. Increasingly our fields are being used for unaccounted casual use including commercial “Boot camp” type activities. We want to support flexibility in field use, but this needs to be monitored.

We close our sportsfields when it is necessary to protect the playing surfaces from excessive damage in wet conditions. Most closures occur in the winter season from June to August although these are now far and few between due to our ongoing investments in drainage.

The inadequate supply of training fields has been identified as an issue. We have considered how underutilised sports fields could be converted to training grounds. We propose to invest in training lights so training can be supported on weekday evenings.

9.9.3 Operations and maintenance plan

Our parks operations team maintain our sportsfields. We have staff located at our premier and senior grounds, and the rest of grounds are maintained by mobile teams that move from sportsfield to sportsfield on programmed maintenance runs, undertaking mowing and gardening. Rubbish collection is undertaken by the Resource Recovery team, and building maintenance, including cleaning and graffiti removal, by our Property team.

We use specialist contractors to undertake weed spraying and turf renovations. We also engage contractors for hard surface maintenance and repairs (courts and carparks), including pothole repairs, line marking and surface and drainage cleaning.

The equipment used in sports games such as goal posts, are owned by the relevant sports code. We install tennis nets, netball goals and rugby posts on behalf of the codes at the change of season. This ensures that equipment is installed safely and correctly.

The following NZRA Open Spaces Maintenance standards are used for each category of sportsfield

Table 71 NZRA Open Spaces Maintenance Standards

NZRA Standard	Sportsfield Category
Elite ★★★★★	Premier sportsfields
Premium ★★★★	Senior sportsfields
Standard ★★★	Senior and junior sportsfields

Our current assessment is that 90% of sportsfields comply to set performance standards. Spraying is undertaken on a regular basis to eliminate weeds from the grass surfaces. It is generally deemed acceptable to have no more than 10% weed cover on senior sportsfields and no more than 20% weed cover on junior sportsfields.

9.9.4 Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

9.9.5 Renewal plan

The proposed renewal plan for Sportsfields over the next 10 years is outlined in Table 72.

We use the average life for each group of assets to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. We plan to replace our assets as close to the end of their useful life as possible without compromising levels of service. We determine which assets we renew based on performance, including condition, which is often related to the level of use as opposed to asset age. This means we renew playing surfaces and carpark surfaces at our Premier sportsfields more often than we do at other sportsfields.

Part of the renewal programme is used for planned renewals in association with other projects being undertaken at the sportsfield.

Natural and synthetic cricket blocks and other hard surfaces require an ongoing renewal schedule. Renewal of sport turf surfaces is generally undertaken by specialist external contractors such as suppliers of artificial turf or contractors with specialist construction or irrigation expertise.

Major renewals in the programme include:

- Annual programme for resurfacing hard surfaces - carparks, courts and artificial cricket wickets
- Replacement of grass wicket blocks at Manawaroa/Ongley Park – a few every two years
- Renewal of the Fitzherbert hockey turfs – 2027/28 & 2029/30.
- Replacement of flood lights at Colquhoun Park - 2041/ 42

9.9.6 New Assets Plan

The 10-year capital development forecasts for Sportsfields are outlined in Table 73.

These programmes increase the level of service at existing sportsfields. The acquisition and development of new sportsfields is covered separately in Section 7 of this document.

Our proposed new assets programme is focused on enabling greater use of our existing sportsfields through investment in:

- The last stage of the drainage at Ongley Park - 2024-25
- Gravel banding to improve drainage at Senior sportsgrounds – 2024/25-2027-28
- Installing training lights at 6 fields – 2 per year- 2026/27, 2027/28 and 2029/30
- A Ko o rahi field - 2024/25

We also plan to extend the Bill Brown carpark, in conjunction with other developments planned for the community centre located in the park.

We intend to address the level of service/demand gap identified in Sections 6 & 7 by partnering with Massey University and Central Football to build a new artificial football turf in the city. Whilst this asset is not in our new assets programme, we are planning to contribute 1/3 of the $850K needed to build the turf and will be committing ourselves to an annual grant to support renewal of the field in the future.

Table 72 Renewal Financial Forecasts – Sportsfields

Activity – Programme 1829	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Surfaces	$216,288	$226,000	$226,000	$637,000	$422,000	$698,000	$386,000	$297,000	$382,000	$206,000
Plant	-	-	$6,000	-	$5,000	-	-	-	$6,000	-
Structures	-	$1,500	-	-	-	-	$67,500	-	-	-
Ecological	-	$5,000	-	$5,000	-	$5,000	-	$5,000	-	$5,000
Subtotal	**$216,288**	**$232,500**	**$232,000**	**$642,000**	**$427,000**	**$703,000**	**$453,500**	**$302,000**	**$388,000**	**$211,000**
Project Management	$21,629	$23,250	$23,200	$64,200	$42,700	$70,300	$45,350	$30,200	$38,800	$21,100
Contingency	$21,629	$23,250	$23,200	$64,200	$42,700	$70,300	$45,350	$30,200	$38,800	$21,100
Total	**$259,546**	**$279,000**	**$278,400**	**$770,400**	**$512,400**	**$843,600**	**$544,200**	**$362,400**	**$465,600**	**$253,200**

Table 73 New Asset Finanical Forecasts – Sportsfields

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1851- Sportsfields and Artificial Turfs - Capital New	$228,800	$276,400	$470,000	$470,000	-	$360,000	-	-	-	-
1133 - Sportsfields - artificial football turf	$150,000	$350,000	350,000	-	-	-	-	-	-	-
1560 - Bill Brown Carpark	$254,000	-	-	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.10 Swimming Pools

9.10.1 Service overview

Our swimming pools provide opportunities for residents to enjoy quality recreation, competitive swimming and other aquatic activities. They also provide a place to learn how to swim, stay active through a range of classes and many leisure activities – both indoor and outdoor (seasonal). Our pools range from toddlers' pools to an outdoor 50 metre lane pool. All our swimming pools are managed in partnership with Community Leisure Management (CLM)

The partnership agreement sets out the level of service provided, including the pool opening hours, the provision of a safe and clean environment and programmes. All Council pools are 'Poolsafe' accredited. The Poolsafe Quality Management Scheme (Poolsafe) is an independent assessment of public pools.[26]

Information about all pools, including opening hours and programmes on offer is available are on the websites hosted by CLM:

- The Lido Aquatic Centre - Home | Lido Aquatic Centre (clmnz.co.nz)
- The Freyberg Community Pool - Home | Freyberg Community Pool (clmnz.co.nz)
- Splashhurst – Home | Splashhurst Community Pool (clmnz.co.nz)

9.10.2 Asset Overview

This section covers the following three aquatic facilities:

- Lido Aquatic Centre.
- Freyberg Community Pool.
- Splashhurst

Our Aquatic Facilities assets are summarised in **Appendix 5**.

[26] Poolsafe (nzrecreation.org.nz)

Aquatic Facilities Fair Value

The total fair value of the aquatic facilities assets as of June 2021 is $24.986m as presented in Figure 48

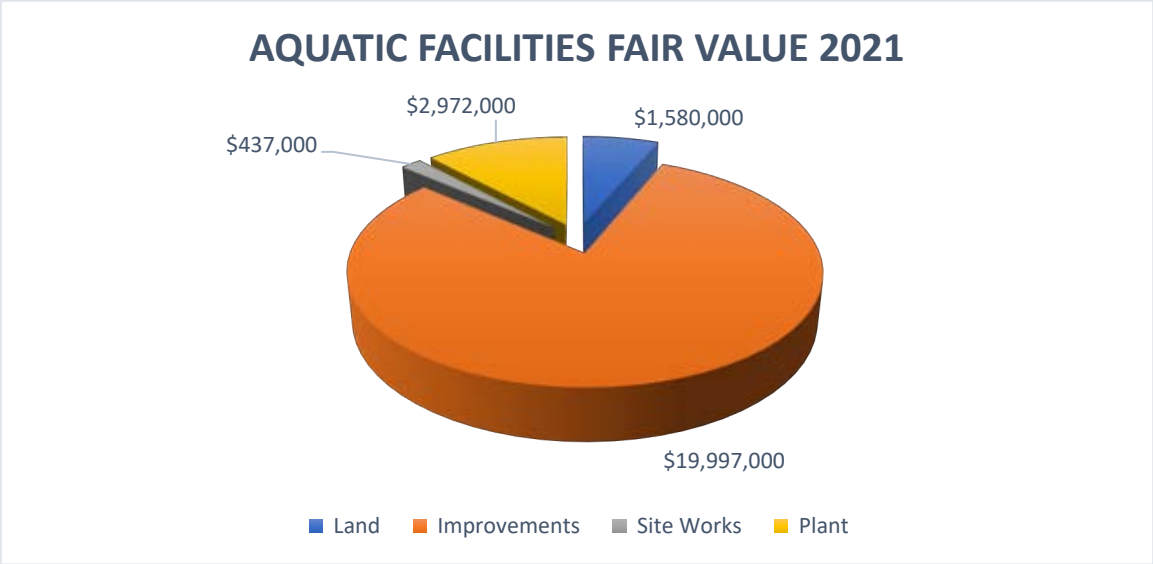


Figure 48 Aquatic Facilities fair value 2021

CLM own the assets associated with the Lido gym, and in conjunction with QE11 Hydroslides Limited, the outdoor slides and zero depth splash pad. These assets have been excluded from the valuation.

We are proposing to purchase the hydroslide assets from QE11 Hydroslides Limited when their land lease expires on 31st March 2030.

Lido Aquatic Centre

The Lido Aquatic Centre is our premier aquatic facility. It is located on the western side of the City amongst a hub of other key recreational facilities. Our Lido Aquatic Centre was awarded Recreation Aotearoa Outstanding Pool in 2019.

The Lido includes a gym, childcare, café, sauna and seasonal and all year-round activities with indoor and outdoor heated pools. The Lido is famous for its hydro slides, water cannons and lazy river and is a popular destination in summer, with visitors travelling from outside the region.

The lido first opened in 1966 with four open-air pools, on the former site of the Awatapu golf club, with which consisted of a diving pool, two large swimming pools and a children's pool.

A major upgrade of the Lido Aquatic Centre was completed in 2001.

Condition and Performance

Comprehensive condition assessments were conducted in 2011 with the full schedule forming part of the 2011-2021 Aquatic Facilities Management Contract. Information on the condition of assets is held in SPM, and in the monthly reports from CLM. Overall, the assets at the Lido Aquatic Centre are in good condition as outlined in Table 74.

Table 74 Lido Asset Condition Summary

Component	Condition and Performance
Outdoor pools and surrounds	The diving well and the Olympic pool were not upgraded in 2021 however they are currently assessed as being structurally sound and in good condition. The outdoor plant room was upgraded in 2021/22 to enable backwash water from the filters to be discharged to the wastewater system. CLM and QE11 upgraded their splash pad and surrounds in 2023.
Indoor 25m pool	The indoor 25 m pool complex has been upgraded many times since its construction, including the replacement of the heat pumps with a boiler, heat exchanger and co-generation unit. The overall condition is assessed as good. One wall has been assessed as requiring seismic strengthening. This has been included within the Council seismic programme
Indoor Leisure pools	The indoor leisure pools were constructed in 2001. They have a membrane liner rather than tiles. The liner was replaced in 2023/24. The pools are assessed as being in very good condition
Indoor building and systems	The buildings have a mix of material types and ages. Overall, they are in good condition. Work will be undertaken on the vapour barrier in 2023/24. The female changing rooms are being upgraded in 2023-25.

Key issues and challenges

Key issues facing the Lido Aquatic Centre include:

- The need to reduce energy costs – energy is one of the largest costs of operating a pool. We have been working with our sustainability team to invest in projects to reduce energy consumption, including replacing lights with LED in 2021-2023.
- The annual cost to renew assets at the Lido. This represents a large portion of the annual parks' renewal costs.

Visitor numbers

The annual number of visitors to the Lido has exceeded the expectations we had when embarking on the upgrade in 2001. We have between 340,000 to 390,000 visitors each year, as shown in Figure 49. There was good recovery of visitations following the COVID lockdowns of 2020.

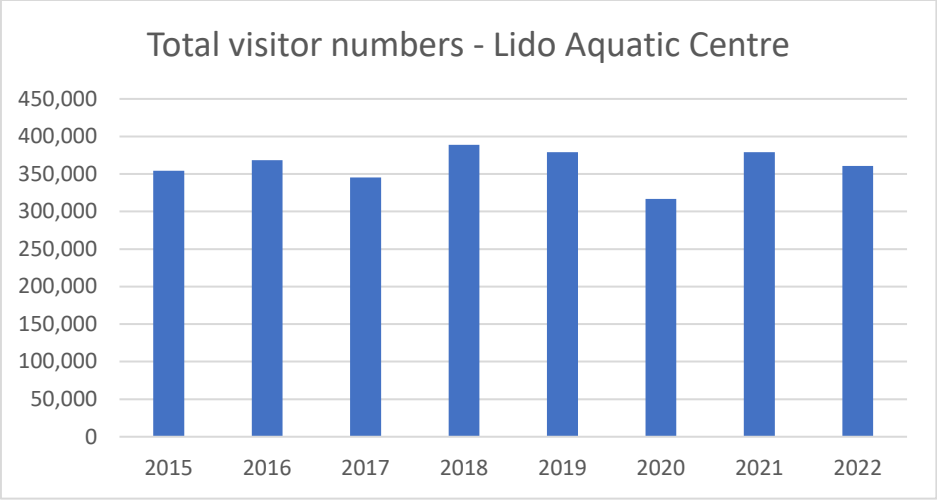


Figure 49: Total Visitor Numbers – Lido Aquatic Centre

Freyberg Community Pool

The Freyberg Community Pool was built in 1998 as a joint venture between the Council, Freyberg High School and the Ministry of Education. The facility is located on the Northeast side of the City.

The facility includes a 25m indoor pool, a learners/teaching pool and a toddlers' pool along with associated changing facilities. The toddlers'/learn to swim pool underwent a major upgrade in 2016/2017.

The pool runs low impact deep water Aqua Aerobics classes, learn to swim lessons and is used by sporting groups for training.

Condition and Performance

In general, the assets at the Freyberg Community Pool are in good condition, due to its relatively young age. A summary is outlined in Table 75.

Table 75 Freyberg Asset Condition Summary

Component	Condition and Performance
Indoor 25m pool	The pool is in good condition
Learn to swim pool	The pool is in good condition
Indoor building and systems	The need to meet a tight budget at the time of construction has resulted in the early failure of several components at the pool due to under specification, particularly in the changing rooms. The condition of the building and systems is variable
Plant	Good condition due to ongoing replacements of the plant

Key issues and challenges

- Building materials and plant needing replacement earlier than forecast
- At times carparking is an issue – parking is shared with sportsfields and is often used for school drop offs and pick ups

Visitor Numbers:

The pool attendance has fluctuated between 138,000 and 190,000 visits per year over the last 8 years as outlined in Figure 50

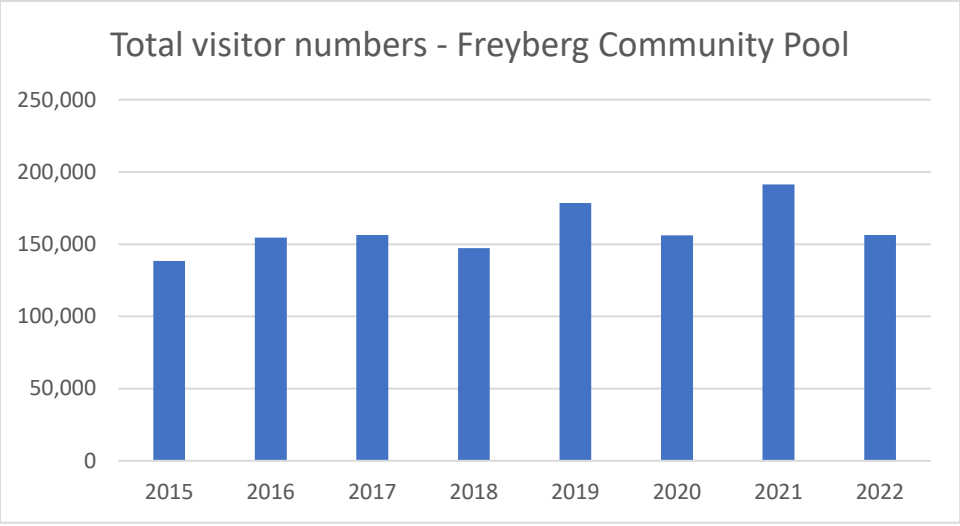


Figure 50 – Total Visitor Numbers: Freyberg Community Pool

Splashhurst

In 2018 Council took over the ownership of Splashhurst from the Ministry of Education. The pool is located at Ashhurst school and serves Ashhurst and the surrounding community.

Splashhurst has a 25m pool and a learn-to swim pool. It allows for lane swimming, aqua aerobics, learn to swim and leisure swimming.

Condition and Performance

Council invested in the pool between 2019 and 2021 to address historical issues including replacing the pumps and boiler, upgrading the changing rooms and refurbishing the pool hall. Overall, the assets at Splashhurst are in good condition.

Remaining performance issues at the pool include the level of noise in the pool hall and the air quality. We have planned for further enhancements at the pool to address these issues.

Key issues and challenges

- Visitor numbers at Splashhurst remain low, resulting in a much higher subsidy per swim than other pools. The pool was intended to alleviate pressure on lanes at the Lido and Freyberg. Users of those pools have been reluctant to change pools due to the travel involved

Visitor Numbers

The pool attendance has fluctuated between 18,000 and 36,000 visits per year as outlined in Figure 51.

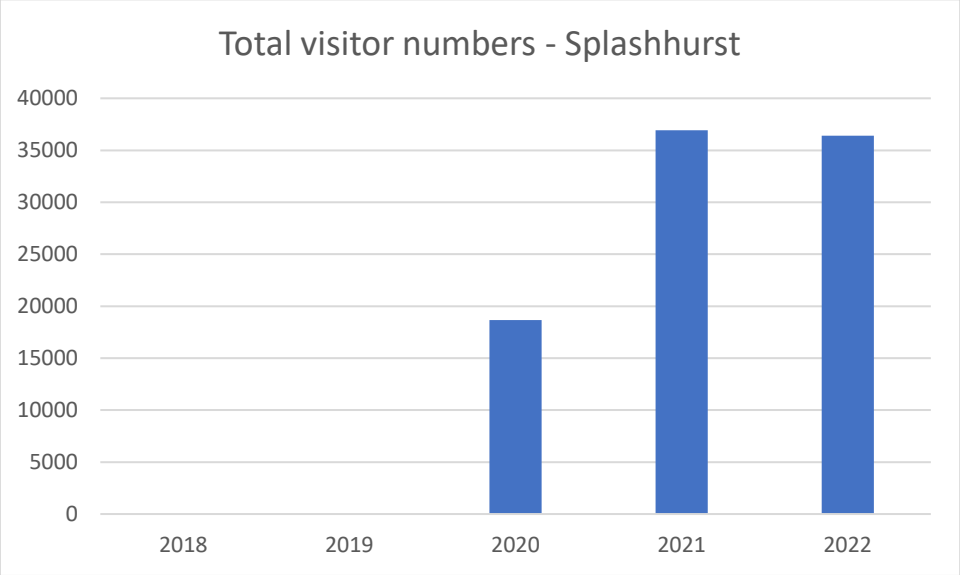


Figure 51: Total Visitor Numbers – Splashhurst

9.10.3 Operations and maintenance plan

Our partner CLM operate and maintain our three pools. They have responsibility for the day to day operation and maintenance of the plant and facility, including lights, interior surfaces maintenance and painting, as well as swimming pool surface maintenance. They conduct weekly inspections for condition and cleanliness as well as health and safety.

The Council is responsible for the exterior of the pool buildings and renewal of major plant items including all pumps, tanks, pipes and systems.

Safety/ Standards and compliance

The pools are operated in accordance with NZ pool supervision standards. Each complex has a hazard register, and monthly health and safety reports are provided to Council. Common accidents recorded are:

- Minor accidents on water fun.
- Impact injuries in the hydro slides.

All standards and regulations for the management of the aquatic facilities are detailed in the contract document. For example: All water quality tests must meet the meet requirements of NZS 5826: 20010 Pool Water Quality and the contractor is required to meet the standards of supervision recommended in the NZRA Aquatic Facility Guidelines and Pool Safe Accreditation.

9.10.4 Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

9.10.5 Renewal plan

We base our renewal forecasts on the condition and performance of our assets, rather than their age. This requires us to monitor our assets on a regular basis.

CLM undertake regular inspections of the critical assets that are needed for the reliable and safe operation of the facilities. We meet with CLM annually to discuss their evaluation of the condition of fixed plant and equipment together with recommended revisions to the Council's asset renewal programme.

The condition of our pool plant and equipment assets is assessed and reported every 3 years by an independent specialist. Our building components are assessed every 5 years by an independent specialist.

The proposed renewal plan for aquatic facilities over the next 10 years is outlined in Table 76.

9.10.6 New assets plan

The 10-year capital development forecasts for aquatic facilities are outlined in Table 77. Primarily our programme is related to level of service improvements, to address identified performance issues. We have made no provision at this stage for new facilities.

Table 76 Renewal financial forecasts – Aquatic Facilities

Activity – Programme 1837	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Lido Renewals	$455,000	$455,500	$476,118	$527,260	$456,733	$342,522	$393,000	$358,254	$323,000	$389,584
Freyberg Renewals	$112,680	$143,000	$140,000	$285,000	$95,000	$69,000	$54,000	$37,000	$35,000	$122,000
Splashhurst Renewals	$80,000	$50,000	$68,000	$70,000	$75,000	$60,000	$75,000	$62,000	$95,000	$50,000
Subtotal	**$647,680**	**$648,500**	**$684,118**	**$882,260**	**$626,733**	**$471,522**	**$522,000**	**$457,254**	**$453,000**	**$561,584**
Project Management	$32,384	$32,425	$34,206	$44,113	$31,337	$23,576	$26,100	$22,863	$22,650	$28,079
Contingency	$64,768.0	$64,850	$68,411	$88,226	$62,673	$47,152	$52,200	$45,725	$45,300	$56,158.
Total	**$744,832**	**$745,775**	**$786,736**	**$1,014,599**	**$720,743**	**$542,250**	**$600,300**	**$525,842**	**$520,950**	**$645,822**

Table 77 New Assets financial forecasts – Aquatic Facilities

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1854- Swimming Pools - Splashhurst Pool Enhancements	$56,250	$112,500	$62,500		-	-	-	-	-	-
2366 - Securing the Future of the Lido Outdoor Hydroslides	-	-	-	-	$10,000	$600,000	-	-	-	-

NB: Total incl Project Management and/or Contingency %

9.11 Cemeteries

FIGURE 52 KELVIN GROVE CEMETERY.

9.11.1 Service Overview

We provide four cemeteries at Kelvin Grove, Terrace End, Bunnythorpe and Terrace End all set in park-like surroundings. People of all cultures can be buried in our cemeteries, regardless of their place of origin. Generally, the graves in our cemeteries are those of former residents of Palmerston North and a small number from the wider Manawatū area. Our cemeteries are open to the public every day. The services we provide are detailed in Table 78.

Table 78 Cemetery and Crematorium services

Category	Service	Comment
Register	A register of burials and cremations is available for inspection on the Council website[27]: Online records date back to 1871. Manual books were digitised and have been archived.	Section 50 of Burial and Cremation Act requires Council to hold a register and prescribes the details that must be included in the register We are progressively adding headstone photographs to the website database. Note: Our registers do not include private cremations in the city or burial in urupa.
Burials	We sell "in perpetuity" the exclusive right of burial in cemetery plots. The fee includes ongoing maintenance of the plot We provide burial services and restoration of the plot following burial We have set some areas aside to meet the needs of different cultures.	Permitted under Section 10 of the Burial and Cremation Act. We have set aside portion for eligible members of the Armed Services We are required to bury indigent people free of charge.
Cremations	We operate a crematorium in accordance with Section 37 of the Burial and Cremation Act.	All cremation must be accompanied by a Certificate from a Medical Referee appointed by the Ministry of Health.

[27] https://www.pncc.govt.nz/services/cemetery-and-cremation-search/

Category	Service	Comment
	We also provide a chapel for services, and an ashes interment service	We must operate our cremator in accordance with the conditions of our Air Discharge Consent
Administration	We manage all bookings and permits for burials, cremations and the installation of monuments, and liaise with funeral directors and monumental masons. Our office at Kelvin Grove Cemetery is open 9am – 12pm Monday- Friday	The Cemetery Administration Officer undertakes the administration and registrar function, including managing cemetery records and responding to customer enquiries

We have a statutory obligation under the Burial and Cremation Act 1964 to provide enough land or ensure provision is made for burial of person's dying within our district. We must also make provision for the maintenance of our cemeteries.

The responsibilities of Council are defined within the Act and in the Palmerston North Cemeteries and Crematorium Bylaw 2018. In 2020 Council approved an amendment to the Cemeteries and Crematorium Bylaw 2018 to allow for more flexibility in the decoration of graves. This amendment was introduced on the 26th of August 2020.

Demand for our services is shown in Figure 53.

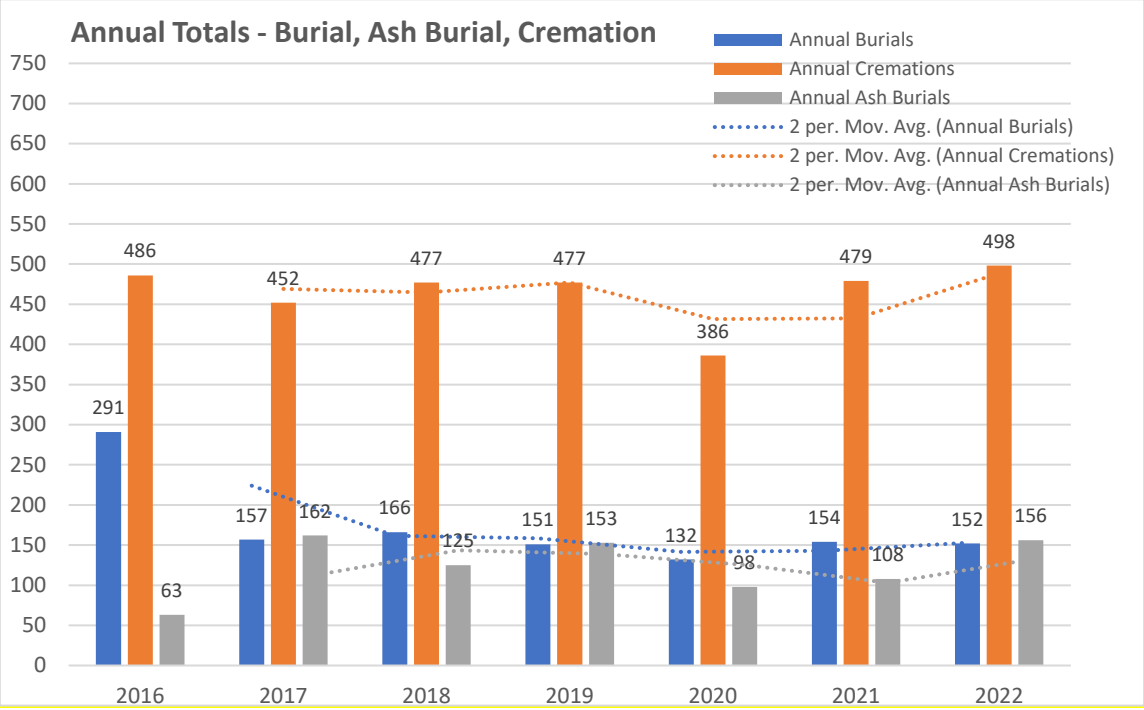


Figure 53 – Demand for cemetery services

9.11.2 Asset Overview

This section covers the following Cemeteries and Crematorium:

- Ashhurst Cemetery
- Kelvin Grove Cemetery and Crematorium
- Terrace End Cemetery
- Bunnythorpe Cemetery

Cemeteries and Crematorium Fair Value

The total fair value of the cemetery assets as at June 2021 is $6.26m, as presented in Figure 54. The Cemetery Fair Value has decreased from the 2019 AMP, as a former section of the Kelvin Grove cemetery has now been redeveloped for housing (Tamakuku Terrace).

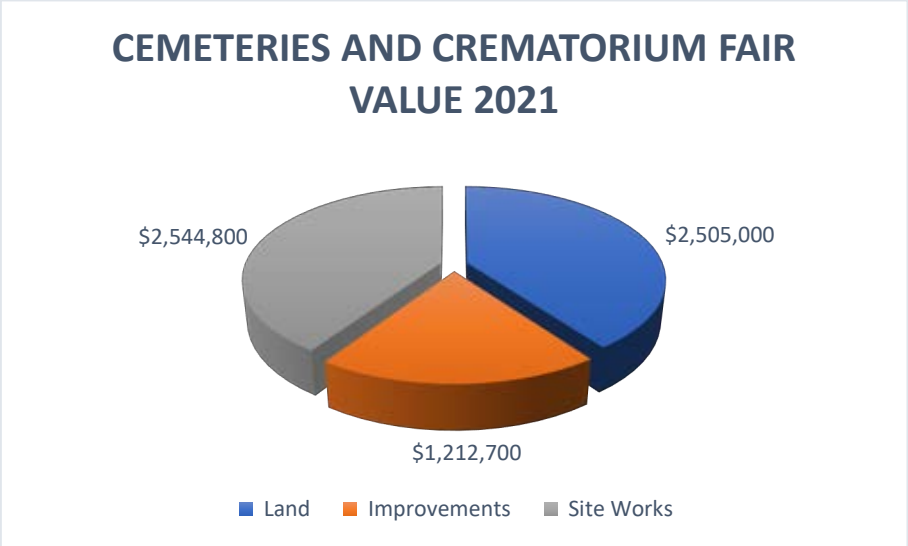


FIGURE 54 CEMETERY FAIR VALUE 2021

Ashhurst Cemetery Asset Overview

The Ashhurst Cemetery occupies approximately 0.7ha of land within the Ashhurst Domain. Being in a city reserve gives the cemetery a unique character; families can visit their loved ones and enjoy the amenity of the Domain. There is currently enough capacity remaining for approximately 12 years of burials.

Condition and Performance

The assets within this cemetery are limited to gardens, paths, signs, fences and gates. In 2021/22 the gardens were replanted. In 2022/23 the stone wall along the front was extended and new gates installed. New fences were installed at the sides of the cemetery to create better separation from the other areas of the Domain. The signage was also upgraded. The assets are now considered to be in very good to excellent condition. One exception would be the paths, which vary in their condition, due mainly to their differing ages.

Key issues and challenges

The cemetery is located on an old river terrace and the soil is full of large stones. Our burials involve excavating and removing the spoil offsite and then backfilling the grave with imported topsoil.

Historically families could purchase additional plots. This has led to the cemetery 'filling up' quickly with areas of unoccupied graves and limited capacity for new graves. We extended the cemetery approximately 20 years ago. There is very limited space to do this again in the future. Fortunately, the increase in cremation over burial has meant that the available capacity has been filling up slower than first anticipated.

Kelvin Grove Cemetery and Crematorium

Service Overview

Kelvin Grove Cemetery is the city's main cemetery providing cremation and burial services to the city with all cemetery staff located on this site. The crematorium is viewed as a regional facility, serving the needs of families from the Manawatū, Tararua and Rangitikei districts.

Asset Overview

The Kelvin Grove Cemetery is 7km from the CBD. Kelvin Grove is the city's main cemetery with the first burials taking place in 1927. Strategic purchases of land surrounding the original Kelvin Grove cemetery block has ensured that there is enough burial land available for the next 75 years. The current layout of the cemetery is shown in Figure 55.

FIGURE 55- LAYOUT OF THE KELVIN GROVE CEMETERY

A crematorium and chapel were added in 1954. Our chapel has capacity to seat 120 people and is undergoing a major upgrade in 2023/24 as part of seismic strengthening of the building. The chapel is used for committal and full services, approximately 150 times per annum.

We undertake 490 cremations per annum on average and our cremator has capacity to undertake up to 1,000 cremations. In conjunction with a local private crematorium, our cremator will provide for projected demand for cremation well beyond 25 years.

An estimate of the total burial plots that could be accommodated within the Kelvin Grove Cemetery is 27,687 which will meet the burial needs of the city until approximately 2089 (based on the medium deaths projection). This reduces to 2079 if the high death projection is used or increases to 2101 if the low estimates are used.

We estimate that the area we have already developed within the cemetery will accommodate burial needs of adults, children and the RSA for more than 15 years. We make allowance for approximately 300 new burial plots every 2 years (150 per year), with most of these located in Kelvin Grove, in both the decorated and non-decorated sections of the cemetery. Provision has been made in this AMP in 2025 to enable us to starting planning for the extension of the burial area into land currently being grazed.

We estimate there are 17,000 ash plots available at Kelvin Grove Cemetery. This equates to fulfilling the ash-plot burial needs of the city until approximately 2079 (based on the medium deaths forecast). This reduces to 2069 if the high death projection is used or increases to 2089 if the low estimates are used.

Condition and Performance

The condition of the assets within the Kelvin Grove Cemetery are summarised in Table 79 . The summary does not include the buildings, which are covered in the Property AMP.

Table 79 Kelvin Grove Cemetery Asset Condition summary

Component	Condition
Cremator	The gas fired Major HD90 cremator was installed in 2001 and is subject to a programmed maintenance and renewal schedule and the performance of the cremator is electronically monitored. Overall, the cremator is in very good condition
Roads and footpaths	Footpaths have been resealed with AC and road surfaces either rebuilt or resealed. The roads and footpaths are in good to very good condition.
Fences and Gates	New fences have been installed in the past three years – a front 'pool style' fence and a wooden boundary fence with Tamatuku Terrace. The fences and gates are in generally in good to very good condition.
Landscaping	The cemetery has extensive landscaping in the form of gardens, trees, seats, bins and signs. There has been a concerted effort to improve the condition of the landscaping over the past 3 years, with new plantings and tree pruning and removals. The assets are generally now in good to very good condition

Key issues and challenges

The crematorium building has been assessed as earthquake prone and in need of seismic strengthening. Seismic strengthening is currently underway. The opportunity has been taken to relocate the cemetery office into the building and then upgrade the old office/staff facilities to better meet the needs of our team.

Terrace End Cemetery

Service Overview

No burial plots are available for purchase at the cemetery, and interments only take place in existing burial plots which are now rare.

Historical walks are available to learn about the early residents of Palmerston North.

Asset Overview

Terrace End Cemetery occupies approximately 4.1ha on the outskirts of the City.

The first burials in Palmerston North took place at the Central Energy Trust Arena site in 1871. As this site proved to be too wet, a new public cemetery was established and all 12 buried were moved to the new Terrace End cemetery. In 1875 Terrace End cemetery became Palmerston North's second public cemetery. From 1875 to 1902 a Board of Trustees, representing the principal religious denominations using the cemetery, administered this cemetery.

The Terrace End cemetery is now full. It has historical value, holding the resting place of early European settlers and Rangitāne people occupying Palmerston North during the mid-19th century.

The layout of the cemetery is presented in Figure 56.

FIGURE 56 MAP OF TERRACE END CEMETERY

Condition and Performance

The current condition of the assets within Terrace End Cemetery are summarised in Table 80.

Table 80 Terrace End Cemetery Asset Condition summary

Component	Condition
Gates and Fences	The gates and fences are a mix of types and ages, from traditional wrought iron gates to new wooden fences. They have been well maintained and with recent renewals are now in good to very good condition
Footpaths and roads	The condition of the footpaths and roads is very variable due to the age, surface type and topography of the site. There are a number of loose gravel paths that we intend to resurface as they are in poor condition
Landscaping	The landscaping consists of gardens, trees, seats, bins and signs. We have embarked on a programme of tree pruning and the replanting of boundary gardens and the beautification of wild areas with bulbs. The landscaping is in good condition

Key issues and challenges

Vandalism - A few headstones in the Terrace End Cemetery were subject to vandalism. Council does not repair or replace these monuments but will lay the broken portions on the grave or vault in order to make the grave safe. New gates were installed at Kelvin Grove and Terrace End Cemeteries, and security checks are carried out daily to reduce the likelihood of these events. We also upgraded the lights to LED and installed additional lighting poles in 2021/22.

Bunnythorpe Cemetery

Asset Overview

The Bunnythorpe cemetery, is within a 1km radius of the village and burials date back to 1900. The Bunnythorpe Cemetery was established in 1889 and operated under a Board of Trustees until 3 April 2014 when control of the cemetery was transferred to Palmerston North City Council. It is our smallest cemetery at only 0.96ha. On average of 4 burials per year occur at the cemetery and is about half full, providing enough space for approximately 900 more burials.

The layout of the Bunnythorpe Cemetery is shown in Figure 57.

FIGURE 57 – LAYOUT OF THE BUNNYTHORPE CEMETERY

Condition and Performance

The assets within the cemetery are limited to paths, gates and fencing. The assets are in good condition overall.

Key issues and challenges

There have been requests for a toilet at the cemetery. The cemetery is in the rural area outside the bounds of the village water and wastewater networks. Given the cost of building and servicing a toilet in the middle of a rural area, and the proximity of the public toilets in the village, this request has not been fulfilled.

9.11.3 Operations and maintenance plan

We prepare and reinstate burial plots and maintain all gardens, lawns, footpaths in our four cemeteries. We maintain the grounds in accordance with Sections 9.1-9.4 of the NZRA open space maintenance specification manual. The older sections of the cemeteries are usually maintained to a slightly lower level of service to those areas in frequent use. The operations and maintenance standards for cemeteries are summarised in **Appendix 15**.

Security at Kelvin Grove and Terrace End cemeteries is managed through a security firm who lock gates each evening and provide drive by patrols. The gates to the Ashhurst Domain are also locked at night.

Table 81 Cemetery Maintenance and Operation standards

Level of service	Standard
Standard	• *Grounds:* Litter and Debris removed as and when required but at least weekly. Paths and entranceways checked weekly and cleaned when appropriate. • *Gardens*: Gardens 80% free of weeds and not to exceed 100mm in size. Some plots un-mulched. • *Trees*: Dead and diseased wood and overhanging branches removed. • *Grass*: Grass cut at least every 2 weeks in the summer. Clippings only removed where severe clumping occurs. Edges trimmed at 100mm. • *Furniture & Fittings*: To be kept in good state of repair and replaced when needed.

Cremator

The Cremator is serviced twice per year under a contract with the supplier Major Furnace from Melbourne. The new Air Discharge Consent requires annual emissions testing of the cremator stack for the three concurrent years then testing 5-yearly. This testing is conducted by Source Testing NZ Ltd each December.

Key issues & challenges

The community has high expectations relating to the standards of presentation of cemeteries. Operating expenses for the burial and cremation activity are carefully managed but continue to increase as the size of the cemetery increases and the number of decorated graves increases, which necessitates more hand mowing. Other factors increasing costs are administration of the bylaw, particularly the annual grave decoration permit system, and management of the consent requirements for the crematorium. We increased our staffing levels by 1 FTE in 2018 in response to these demands.

The main maintenance challenge is seasonal growth of the lawn areas. The timing of burials and cremations is unpredictable, and take priority, making the scheduling of lawn maintenance difficult. Historically there have been complaints from the public, about the state of lawn areas, particularly at Kelvin Grove during the summer holiday period.

Weed spraying has been increased and growth retardants trialled to make the lawns easier to manage.

The family decoration of graves has brought about operational consequences, particularly as the tractor mower can no longer be used in decorated sections. This increases the time and costs associated with mowing using hand mowers. New burials close to or next to decorated graves is also more difficult with limited space to manoeuvre the digger and no place to put the spoil from the grave.

We replaced a general cemetery maintenance staff position with a qualified grounds person, to increase the level of horticultural capability on site. The digger was also replaced with a smaller digger more suited to working in constrained sites.

9.11.4 Operations and maintenance forecast

The operations and maintenance budget forecast are outlined in **Appendix 15**.

NB: The forecasts are exclusive of Labour allocation and overheads.

9.11.5 Renewal plan

The proposed renewal plan for Cemetery and Crematorium over the next 10 years is summarised in Table 82.

We use the average life for each group of assets to ascertain the total costs of the assets we would have to replace each year to maintain the overall condition of our asset portfolio. We plan to replace our assets as close to the end of their useful life as possible without compromising levels of service. We determine which assets we will renew each year based on performance, including condition.

The renewal of our cremator is based on a periodic replacement, for example the refractory brick lining in the cremator is renewed every 8 years. This is because we cannot accept the risk of cremator components failing - the loss of service as a result of a break down in the cremator would cause a major disruption to the cemetery.

9.11.6 New Assets Plan

The 10-year capital development forecasts for Cemetery and Crematorium are outlined in Table 83.

New assets are developed at the cemetery to meet demand for burial and ashes plots, and to address any identified levels of service gaps.

Based on submissions from the public, we have been investigating provision for natural burial for several years.

We investigated the establishment of a “Natural Cemetery” within the city. Soil conditions in the Kelvin Grove Cemetery were not suitable and the identified site at McCraes Bush met with public resistance.

In 2022/23 we instigated a partnership approach with Manawātu District Council who investigated whether a natural burial cemetery was viable within the District. Their investigations concluded that did not have suitable land for a natural burial area within an existing cemetery.

We have recommended to Council that a Regional approach could be taken by facilitating access to the existing natural burial cemetery in Whanganui.

There is no budget provision in this AMP for the development of a natural burial area.

Table 82 Cemeteries Renewal Forecasts

Activity – Programme 1828	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Cemetery Surface Renewals	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000
Cemetery Plant Renewals	$10,000	$5,000	$135,000	$3,000	$2,000	$3,000	$2,000	$3,000	$135,000	$3,000
Cemetery Furniture Renewals	$1,000	$4,000	$2,000	$4,000	$2,000	$4,000	$2,000	$4,000	$2,000	$4,000
Cemetery Structure Renewals	-	$20,000	-	-	$20,000	-	-	$20,000	-	-
Cemetery Ecological Renewals	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
Subtotal	**$94,000**	**$112,000**	**$220,000**	**$90,000**	**$107,000**	**$90,000**	**$87,000**	**$110,000**	**$220,000**	**$90,000**
Project Management	$9,400	$11,200	$22,000	$9,000	$10,700	$9,000	$8,700	$11,000	$22,000	$9,000
Contingency	$9,400	$11,200	$22,000	$9,000	$10,700	$9,000	$8,700	$11,000	$22,000	$9,000
Total	**$112,800**	**$134,400**	**$264,000**	**$108,000**	**$128,400**	**$108,000**	**$104,400**	**$132,000**	**$264,000**	**$108,000**

Table 83 New Asset Finanical Forecasts – Cemeteries

Activity – Programme	Expenditure $									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1833 - Cemeteries - Extensions to Ashes and Burial Areas to meet Demand	$216,000	$189,600	$216,000	$108,000	$216,000	$264,000	$216,000	$108,000	$216,000	$168,000
1882- City Growth - Cemeteries - Expansion of Kelvin Grove Roading Network	$50,000	$60,000	$446,000	-	-	-	-	-	-	-

NB: Total incl Project Management and/or Contingency %

10. Financial Summary

This section outlines the long-term financial requirements for the operations and maintenance, capital renewal and capital new investments to meet the agreed levels of service for the Parks. These financial requirements have been identified and assessed individually throughout this AMP and are summarised in this section. This section includes a discussion on the strategies used to develop the financial budgets, as well as the assumptions and risks inherent in the budget forecasts.

Councils general approach to financial planning is outlined in Section 3.14 of the SAMP.

Key assumptions made in preparing proposed financial requirements are provided in **Appendix 2**.

Financial forecasts for each of the five activities that make up 'Parks' are contained within lifecycle subsections - Section 9, with the supporting detail in the appendices.

10.1 Asset Valuation

The valuation of the of parks portfolio is undertaken every three years, with the last assessment completed on the 30th of June 2021.

A summary of the value of our parks assets and land is presented in Table 84.

Table 84 Fair value of Parks and Reserves Assets by Activity type

Activity	Fair Value ($)				
	Land	Improvements	Site Works	Plant/ Chattels	TOTAL
Aquatic Facilities	$1,580,000	$19,997,000	$437,000	$2,972,000	$24,986,000
Cemeteries and Crematorium	$2,505,000	$1,212,700	$2,544,800	-	$6,262,500
City Reserves	$15,328,000	$9,401,900	$10,169,200	$291,000	$35,190,100
Neighbourhood	$53,317,000	$1,102,000	$4,967,000	-	$59,386,000
Outdoor Adventure	$1,430,000	$100,000	$410,000	-	$1,940,000
Recreational and Ecological Linkages	$14,477,000	-	$726,000	-	$15,203,000
Sportsfields	$76,966,000	$10,006,200	$6,386,000	-	$93,358,200
Total	**165,603,000**	**$41,819,800**	**$25,640,000**	**$3,263,000**	**236,325,800**

10.1.1 Asset Depreciation

The parks portfolio is depreciated using a Straight-Line Model. This is a common method of depreciation where the value of a fixed asset is reduced by the same percentage each year, spreading the costs of assets over their useful life. Therefore, at each full accounting year the asset will be depreciated at the same percentage amount of asset's cost.

Our approach to funding depreciation is thought to be a unique approach amongst New Zealand local Councils. We fund the rolling 3-year average of the cost of the renewals we have forecast through rates, rather than holding depreciation reserves to fund future renewals.

10.2 Financial Forecast

The financial information in this section is the 30-year forecasts for parks and reserves, as a division. Financial forecasts for each activity are contained within the lifecycle section, with the supporting detail in the Appendices.

10.2.1 Operations and Maintenance Forecast

Operating and maintenance expenditure includes day to day operation of facilities- energy, cleaning, security and management fees; reactive and programmed maintenance; rates, depreciation and support costs; and costs associated with the management of the division, including salaries, wages, training, equipment and consultancy.

Development of budget

In 2020 we rebuilt our parks operating budget for Parks from a zero base.

The budget development process for sportsfields and local reserves involved reviewing the time and input costs involved with each operational task. This information was converted to unit rates per hectare and applied to each network.

For city reserve and cemeteries, budgets were built using the unit rates for the resources allocated to each reserve, and the time taken for each task.

Budgets for swimming pools were built using the new management contract rates and historical operational costs. A budget was developed for each pool.

We have reviewed our assumptions and made further changes to the budget structure each year. Our budget and management structures are now fully aligned to the five activities of council we manage. This enables us to engage in a conversation with the community on levels of service trade-offs within an activity.

Provision for the operating impact of new assets and changes to existing assets is made through the programme entry tool. Each capital investment proposed is loaded as a programme with its associated operating costs – for example labour, plant and materials.

The operating impacts flow into the operating budgets as the projects are completed.

Budget Forecast

Figure 58 shows the proposed operating budget for the next ten years to deliver agreed levels of service for the lowest lifecycle cost. This corresponds to operating and maintaining existing assets and services and providing for the operation and maintenance of new assets and services planned.

The graph shows a reasonably steady level of expenditure, rising very slightly over the period. We are not forecasting the need for additional staff. In the next ten years we do not plan to invest in any new assets which have associated high operating costs.

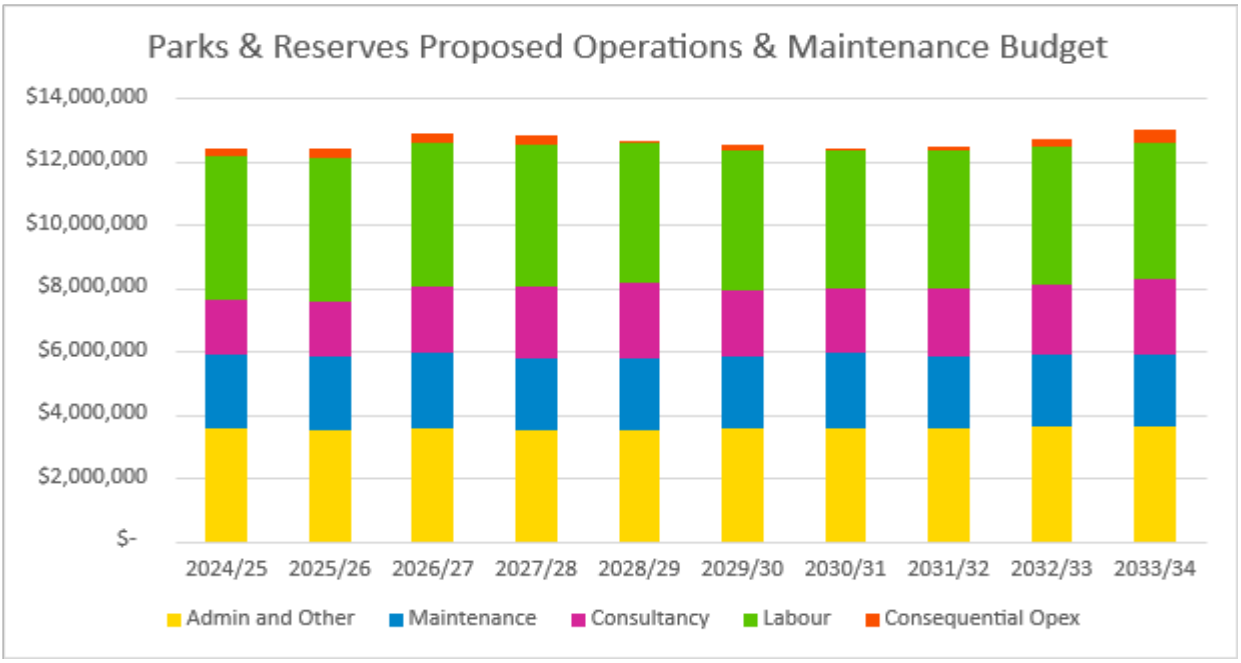


Figure 58 – Parks – Proposed Operating and Maintenance Budget

Operations and maintenance forecast reliability

We consider our forecast of operational and maintenance expenditure to be highly reliable, as it is based on unit rates, historical costs and known programmes of work.

10.2.2 Renewals Forecast

Our renewals budget has been built from a zero basis, using the cost associated with replacing an existing asset with a modern equivalent asset. The timing of the investment is based on a few factors including how the asset has been performing, the asset age and our ability to link the asset renewal in with another project – e.g. a park upgrade.

Figure 59 provides a summary of the proposed renewal budget for the next ten years.

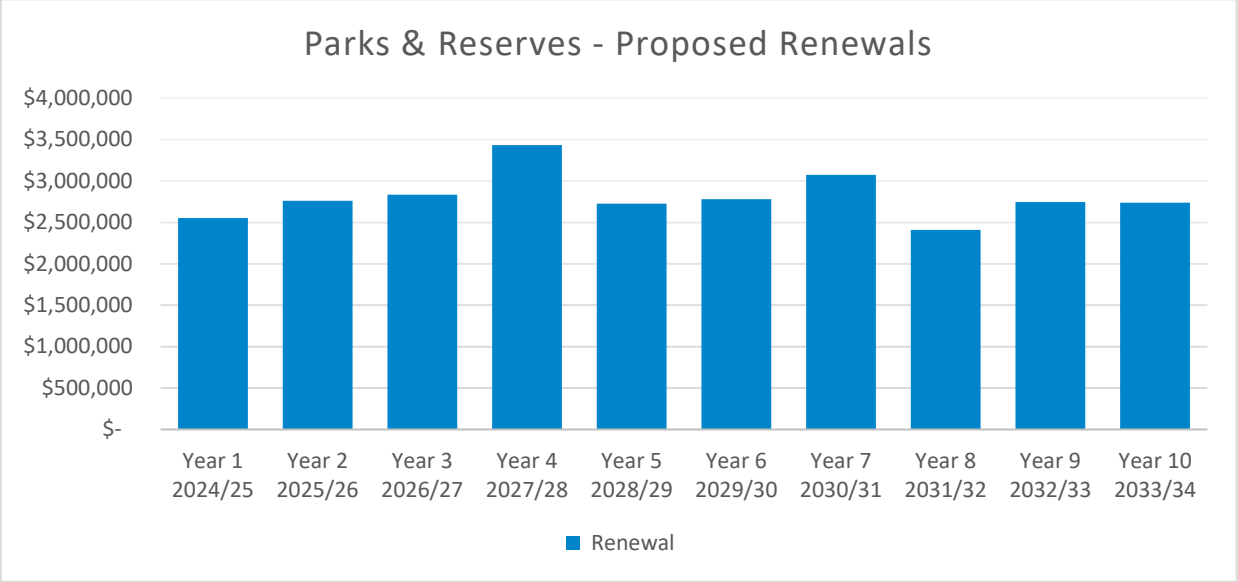


Figure 59 - Ten-year financial forecast – Capital Renewals- Parks and Reserves Division

Our forecast shows that our investment in renewals will be between $2.5-$3.5M per annum. The average annual investment is 4% of the value of our improvements ($71M).

The key renewal projects for each activity are summarised in the relevant activity subsection of Section 10.

Renewal forecast reliability

We consider our forecast of renewal expenditure to be reliable. It is based on historical investments and our knowledge of the performance of our asset however, there remains some uncertainty surrounding the timing for individual assets.

10.2.3 Capital Forecast

Capital investment creates new assets or enhance existing assets to address identified demand and level of service issues and/or opportunities.

Our level of investment varies year on year. The main drivers for the timing of investment for parks projects are:

Growth:

- Land development
- To address a change in demand for our service

Level of Service

- Opportunity to enhance assets as part of a wider city project or alongside a renewal
- An upcoming event – e.g. a major tournament
- The contribution the project makes to the strategic direction of Council, relative to other Council projects

Figure 60 provides a summary of our proposed capital development over the next ten years.

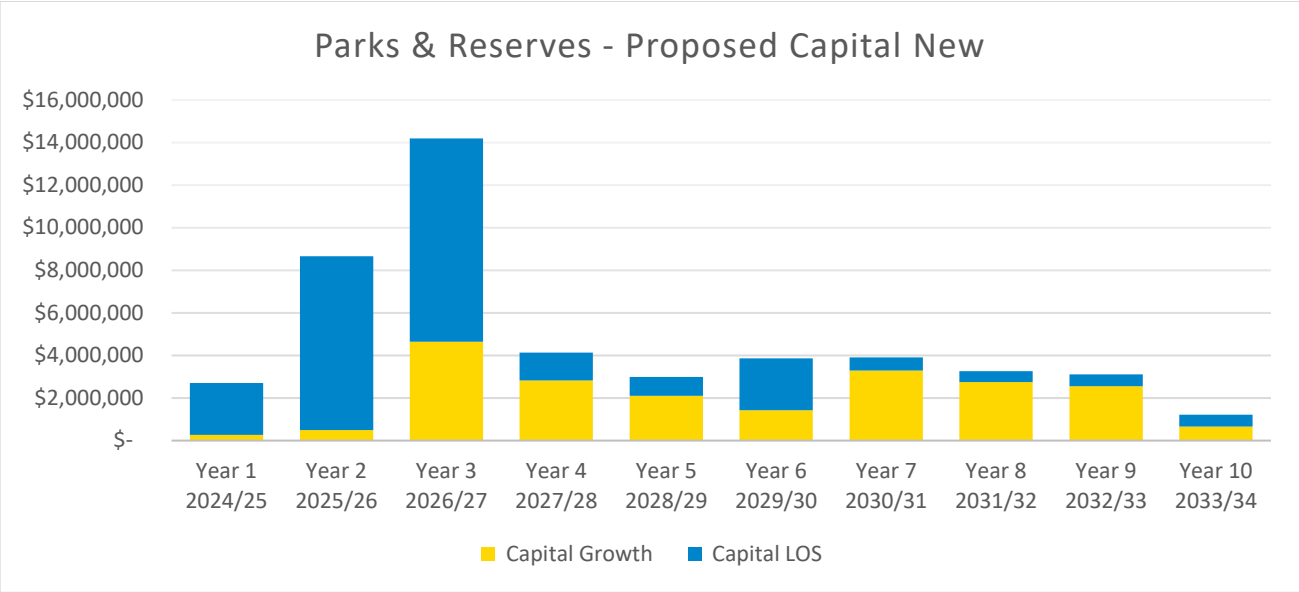


Figure 60 Ten year financial forecast – Capital Development- Parks

Our large investment in levels of service in years 1-3 is associated with our city reserves – namely Te Motu o Poutoa ($15M) and Victoria Esplanade ($2.8M). We also intend to purchase the outdoor slides at the Lido in 2029/30, to secure their future in our city.

Our investment in growth is largely due to urban development. Our forecast for the purchase and development of new reserves aligns with urban growth forecasts for the city. Our growth programme also includes upgrades to sportsfields to increase capacity and new burial areas in our cemeteries.

Capital forecast reliability

We consider our forecast of capital expenditure to be highly reliable, as it is based on unit rates, structure plans and historical costs.

10.3 How We Will Pay for It

The different types of expenditure are funded in different ways as follows:

10.3.1 Operation and Maintenance

Council's Revenue and Financing Policy is that the cost of a service should be borne by those who benefit from that service. Most services delivered by Parks have a wider community benefit and are therefore largely funded through rates.

Fees and Charges are used by council to recover a portion of the cost of providing a service, from users who gain more benefit from the service than the wider public. Fees and charges relevant to Parks include:

- Burial plot and cremation services
- Sportsfield user charges
- Lease and licence fees
- Venue hire

Fees and charges are reviewed annually.

Cemetery Fees and Charges

Our Revenue and Financing Policy outlines that as the main beneficiaries of the cemetery and crematorium activity are those who use the service, a significant portion of the cost should be borne by the users. For the purposes of the Policy this portion is described as medium/high (that is between 60-79% of the costs). The remaining costs are funded from rates recognising there is a wider community benefit to providing cemetery and crematorium services.

The following factors impact on the fees and charges;

- Costs of managing and maintaining cemeteries and the crematorium
- The number of burials and cremations
- The level of charges set by other providers – i.e. private crematoria.

Actual cemetery and crematorium revenue for 2021/22 and 2022/23 represented 64% and 56% respectively of the operating costs. The budgets for 2023/24 assumes recoveries of 51% will be achieved i.e. below the Policy target.

The provisional 2024/25 LTP budget assumes an increase in revenue of 10% to offset our increase in the cost of the providing the services.

Sportsfield Fees and Charges

Our Revenue and Financing Policy outlines that users of sportsfields are expected to contribute through charges a low (i.e. 1-19%) proportion of the costs.

The policy also acknowledges that either it is not practical to identify and charge users (e.g. for city-wide or local reserves) or that in some instances charges would be prohibitively high if they were set at the level which would be necessary to cover the entire cost.

In April 2019 Council reviewed the funding policy for sportsfields, concluding it would continue with its funding model of charging sportsfield users a percentage of the costs of sportsfield provision, targeting a level of approximately 5% cost recovery. Council has also resolved to continue its policy of not charging for sportsfields used exclusively by junior players.

The following factors impact on the fees and charges:

- Cost of building, maintaining and administering sportsfields and playing surfaces, and associated facilities
- The practicability of charging for some types of use
- Council's policy on the extent to which users should contribute toward the cost
- The utilisation of the sportsfield network
- The standard of playing surface provided (level of service)
- The number of fields required by various sports codes – this varies depending on changing ground allocation practices and the number of teams playing/training each year.

Fees and charges would need to be increased significantly before revenue from sportsfields increased to any significant extent compared with operating costs.

In recent years actual sportsfield revenue represented between 5% and 6% of operating costs. The initial draft budget for 2020/21 assumed a 4% recovery. During the adoption of the budget, council reduced sports user charges by 50% as part of its COVID recovery plan. This budget change dropped the recovery percentage to 2%.

The 2023/24 budget assumes a 4.6% recovery. Expenditure is forecast to decrease significantly from 2022/23 as a result of the review of the budgets, including overhead allocations.

Swimming pool entry fees

Council sets the entry fees for swimming pools, including concessions. We have a policy of free entry for children under five and their supervisor. The operator of the pool, CLM has the autonomy to determine all other charges e.g. swimming lessons, gym membership.

CLM is paid a management fee to operate the swimming pools and retains all revenue generated. As a result, although the cost to own and operate the swimming pools is funded solely through rates, the cost to Council for CLM to manage the pools, has already been discounted by the revenue generated by pool users through entry fees.

The entry fees for pools were increased in July 2023, by $1 per single entry.

Parks user fees and charges

We charge users for exclusive use of our parks and reserves, through charges, lease and licence fees. An example of exclusive use is a land lease to a community group. Other examples are food vendor licences, grazing leases and use of reserve land for commercial events such as Circuses and other entertainment. Overall, the draft 2023/24 budget assumes a recovery of 7% through fees and charges.

10.3.2 Capital Renewal

Council funds renewals from subsidies and grants (where available), revenue collected to cover depreciation charges (rates) and if necessary, from borrowing.

With Council not holding depreciation reserves there is a risk that from time to time we may face unexpected renewal costs that have been provided for in later years or where there has been no adequate provision. Generally, we accommodate these through rearranging priorities.

10.3.3 Capital Development

Funded from subsidies and grants (when available), user contributions, reserves and where necessary from borrowing.

10.3.4 Development Contributions

Developers contribute to citywide reserves through the infrastructure levy. Our levies for citywide recreation infrastructure are the same for all developers.

In Greenfield situations they contribute to neighbourhood reserves and community infrastructure as a condition of their subdivision approval. Our neighbourhood reserves levies vary from catchment to catchment, depending on the level of Council investment required to meet agreed levels of service in the area.

Levies are used to maintain adequate open space in urban areas and to provide land and facilities for public recreation and enjoyment for the whole City, including the purchase of open space for recreation leisure and amenity purposes.

All land is purchased via a sale and purchase agreement using development contribution levies. Land vested for Drainage Reserves will often also contribute to amenity space in the city.

Figure 61 Arapuke mountain bike park.

11. Plan Monitoring and Improvements

This section describes activity specific asset management improvements made in the last three years and our proposed focus improvement areas for the next three years. It also summarises our recent asset management maturity assessment results and improvements identified in this AMP.

11.1 Achievements

Our 2020 AMP contained an improvement programme with several asset management improvement actions. An update on the status of the improvement programme items is provided in **Appendix 14** as at June 2023.

In summary of the 20 items in the 2020 AMP:

5 have been completed
11 are partially completed or underway
4 have not started

In addition, to the 2020 improvement programme, we have completed the following improvement actions since the 2020 AMP:

- Restructure of the Parks Operations Team - 2022 and 2023
- Establishment of a Parks Officer role - 2023
- Completion of an artificial sports turf feasibility study - 2023
- Completion of Aquatic Needs assessment - 2023
- Alignment of all budgets to activities to enable costing of service - 2022/23
- Reviewed all operational unit rates - 2022/23

Pan-Infrastructure work has also been carried out to develop Asset Condition and Performance policies for all activity groups.

Further work has been completed to develop a Criticality Framework for all activity groups and asset classes, however the framework has yet to be applied to all assets.

11.2 Next Steps

To align with pan-Infrastructure Asset Management improvement items, we have identified two improvement Items to focus on over the next three years. Many of these programmes and associated improvement activities have already been identifed in the Infrastructure Asset Managment Improvement Plan.

Table 85 Activity Improvement Plan Focus Areas

	Proposed Improvement Action	Status	Comment	Who is responsible
1	Better data collection processes/procedures	Underway	Deletion and addition on minor assets e.g. seats. Condition and attribute data collection by operations staff in the field	Parks Assurance Officer
2	Promapp of processes	Underway	Continue documentation and review of AM and operating and maintenance processes.	Parks Assurance Officer

11.3 Maturity Assessment

External reviews of Council's asset management practice were undertaken in July 2019 and May 2022. Both reviews were carried out by Infrastructure Associates Ltd using the New Zealand Treasury framework. The broader discussion of the results of these are outlined in the SAMP. One of the outputs of the reviews was a list of activity specific improvement items. Many of the more generic improvement items have and are continuing to be addressed by the Asset Planning Division, alongside the development of the Asset Management Policy and Strategic Asset Management Plan.

Figure 63 shows the asset management improvement progress being made by Parks. We have improved by 13 points overall since the previous review, with the largest gains made in the areas of Continual Improvement and Risk and Resilience.

Figure 62 – Asset Maturity Assessment Results (2019 and 2022, Infrastructure Associates)

The average asset management maturity is Intermediate with a score of 67. The target score is 79, leading to a gap of 12 points. Only two elements, Risk and Resilience and AM Process Management are still at the core level of maturity. The gaps for both elements has closed since 2019.

Risk and Resilience is where we score the lowest at 50 points. Our score for this area has increased by 25 points however since 2019. Overall the range in our scores has reduced from 45 points in 2019 to 25 points in 2022. This demonstrates a more even maturity level across all aspects of asset management.

The reviewer commented that Parks has continued to see significant increases in asset management maturity. There is a clear understanding of asset condition, performance and risk which informs operational, tactical and strategic asset planning. There is a clear understanding of performance against service levels and the AMP captures the initiatives in place to address current and future performance shortfalls.

The maturity assessment improvement items are listed in Table 86. For each item there is comment on the status and progress that has been made, as well as where it is addressed; either in the SAMP or this AMP.

Table 86 2022 Maturity Assessment Actions for Parks

AM Function	Recommended Improvements	AMMA Priority	Progress	AMP/SAMP
Levels of Service Framework	Review Parks levels of service performance measure targets and develop options for the next LTP round.	High	In progress – targets reviewed based on survey results	Section 6 of AMP
Demand Forecasting and Management	Complete community needs assessments prior to the next LTP.	High Yr2	In progress	Section 7 of AMP
Managing Risk and Resilience	Need to fully develop and embed risk capture and escalation process across the Infrastructure Unit.	Medium	In progress Risk Framework and parks risk register in place in place	Section 8 of AMP
Asset Data and Information	Complete the review of the critical assets and classify the criticality of the Parks assets within the asset database.	High Yr2	In progress Criticality framework complete, but not all assets have been classified yet	Section 8.3 of AMP

11.4 Improvement Plan

Section 7.2 of the SAMP describes how the Asset Management Improvement Plan (AMIP) has been developed and is being implemented. This plan captures, contains and tracks progress of all identified improvement items for each Activity Area, including Parks, as well as for Council and Infrastructure wide improvements.

11.5 Improvements Identified in this AMP

Table 87 summarises activity and AMP improvements identified in this AMP, including the item description, priority and resources.

Table 87 2020 Parks Asset Management Improvement Plan

Item	Description	When it needs to happen (Priority)	Who is responsible	How much it will cost ($)
4.2.1	Instigate formal performance assessment and data capture for compliance, functionality and obsolescence	High	Parks Assurance Officer/Asset Information Analyst	
4.3.1	Connect walkway records by renaming them street to street	Medium	Asset Information Analyst	Staff time
4.3.2	Connect asset records to land parcels	Medium	Asset Information Analyst	Staff time
4.3.3	Resurvey some records	Low	Asset Information Analyst	
8.3.1	Ensure that the critical assets are tagged within SPM – as an asset attribute	High	Asset information team	Staff time - minimal
8.5.1	Incorporate climate change decision criteria into parks development processes	Medium	Senior Parks Planner	Staff time – as part of BAU
7.4	Document measurement process for technical level of service measures	High	Parks Management Officer/ Parks Assurance Officer	Staff time – as part of BAU

Appendices

1) Glossary

The following terms and acronyms (in brackets) are used in this AMP.

Term or Acronym	Description
Activity	An activity is the work undertaken on an asset or group of assets to achieve a desired outcome.
Annual Budget	The Annual Budget provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Asset	A physical component of a facility which has value, enables services to be provided and has an economic life of greater than 12 months.
Asset Management (AM)	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
Asset Management System (AMS)	A system (usually computerised) for collecting analysing and reporting data on the utilisation, performance, lifecycle management and funding of existing assets.
Asset Management Plan (AMP)	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost-effective manner to provide a specified level of service. A significant component of the plan is a long term cashflow projection for the activities.
Asset Management Strategy	A strategy for asset management covering, the development and implementation of plans and programmes for asset creation, operation, maintenance, renewal, disposal and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.
Asset Management Team	The team appointed by an organisation to review and monitor the corporate asset management improvement programme and ensure the development of integrated asset management systems and plans consistent with organisational goals and objectives.
Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, construction, technical and financial information about each.
Business Plan	A plan produced by an organisation (or business units within it) which translate the objectives contained in an Annual Budget into detailed work plans for a particular, or range of, business activities. Activities may include marketing, development, operations, management, personnel, technology and financial planning.
Capital Expenditure (CAPEX)	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of an asset.
Cash Flow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.
Condition Monitoring	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Critical Assets	Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Deferred Maintenance	The shortfall in rehabilitation work required to maintain the service potential of an asset.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer CAPEX expenditure. Demand management

Term or Acronym	Description
	is based on the notion that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Disposal	Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising many assets (e.g. a hospital, water treatment plant, recreation complex, etc.) which represents a single management unit for financial, operational, maintenance or other purposes.
Geographic Information System (GIS)	Software which provides a means of spatially viewing, searching, manipulating, and analysing an electronic database.
Infrastructure Assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised 'ordinary' assets as components.
Level Of Service	The defined service quality for a particular activity (i.e. roading) or service area (i.e. street-lighting) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals etc.
Life Cycle	Life cycle has two meanings: • The cycle of activities that an asset (or facility) goes through while it retains an identity as a particular asset i.e. from planning and design to decommissioning or disposal. • The period between a selected date and the last year over which the criteria (e.g. costs) relating to a decision or alternative under study will be assessed.
Life Cycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Maintenance	All actions are necessary for retaining an asset as near as practicable to its original condition but excluding rehabilitation or renewal.
Maintenance Plan	Collated information, policies and procedures for the optimum maintenance of an asset, or group of assets.
Maintenance Standards	The standards set for the maintenance service, usually contained in preventive maintenance schedules, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations and mandatory requirements, per maintenance quality objectives.
Net Present Value (NPV)	The value of an asset to the organisation, derived from the continued use and subsequent disposal in present monetary values. It is the net amount of discounted total cash inflows arising from the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.
Objective	An objective is a general statement of intention relating to a specific output or activity. They are longer-term aims and are not necessarily outcomes that managers can control.
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operation costs are part of an asset's life cycle costs.
Optimised Renewal Decision Making (ORDM)	An optimisation process for considering and prioritising all options to rectify performance failures of assets. The process encompasses NPV analysis and risk assessment.
Performance Indicator (PI)	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to

Term or Acronym	Description
	statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.
Pipeline Asset Management System	The computerised utilities asset management software system (Hansen IMS) supplied by MITS-Hansen under a bulk supply agreement with ALGENZ for use by New Zealand local authority asset managers.
Planned Maintenance	Planned maintenance activities fall into 3 categories: • Periodic - necessary to ensure the reliability or sustain the design life of an asset. • Predictive - condition monitoring activities used to predict failure. • Preventive - maintenance that can be initiated without routine or continuous checking (e.g. using information contained in maintenance manuals or manufacturers' recommendations) and is not condition-based.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally, involves repairing the asset using available techniques and standards to deliver its original level of service (i.e. heavy patching of roads, slip-lining of sewer mains, etc.) without resorting to significant upgrading or replacement.
Renewal	Works to upgrade, refurbish, rehabilitate or replace existing facilities with facilities of equivalent capacity or performance capability.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, to provide a similar, or agreed on alternative, level of service.
Remaining Economic Life	The time remaining until an asset ceases to provide service level or economic usefulness.
Risk Cost	The assessed annual cost or benefit relating to the consequence of an event. Risk cost equals the costs relating to the event multiplied by the probability of the event occurring.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk to determine the resultant ranges of outcomes and their probability of occurrence.
Routine Maintenance	Day to day operational activities to keep the asset operating (replacement of light bulbs, cleaning of drains, repairing leaks, etc.) and which form part of the annual operating budget, including preventative maintenance.
Service Potential	The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset.
Strategic Plan	Strategic planning involves making decisions about the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long-term survival, value and growth of the organisation.
Unplanned Maintenance	Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.
Upgrading	The replacement of an asset or addition/ replacement of an asset component materially improves the original service potential of the asset.
Valuation	Estimated asset value may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

2) Key Assumptions

The following assumptions have been adopted for this AMP.

Inflation

Financial projections are based on July 2023 estimated costs. No inflation factors have been applied.

BERL inflation factors will be applied to the programmes and budgets in the Long-Term Plan (LTP). Budgets for successive years of the Annual Budget are based on the corresponding year of the LTP.

Depreciation

Average asset lives at a project level for new works have been used to calculate depreciation.

New works are a small percentage of total depreciation. Differences from actual due to averaging of lives are minor.

Vested Assets

On average the same level of assets is gifted to the Council because of subdivision as has occurred over the last 5 years.

Note that the rate of change of development will be taken account of in future revisions of the AMP and subsequent O&M and depreciation considered.

Service Potential

Service potential of the asset is maintained by the renewal and maintenance programme.

There is minimal risk that the service potential of the asset will not be maintained by implementation of the renewal programme since this is based on reliable asset and condition information from the asset management system.

Asset lives

Asset lives are accurately stated.

The risk that lives are inaccurate is low. Lives are based on accepted industry values modified by local knowledge. The asset database gives a good knowledge of asset condition, and an extensive field assessment has recently been undertaken.

Natural Disasters

That there are no major natural disasters during the planning period requiring additional funds.

There is medium risk of a natural disaster occurring during this period requiring additional funds to repair or reinstate assets. Some further provision for increasing the resilience of the assets has been built into this plan but there is still further work to be undertaken to determine the desired level of resilience and the further asset improvements to achieve this.

Council Policy

No meaningful change to Council policy that impacts on assets and services.

Any meaningful change will require a full review of the AMP and implications identified at the time.

Interest Rate

Interest on term debt is calculated using an interest rate of 5% for the first three years of the LTP and 5.2% thereafter. To allow for anticipated timing of capital expenditure, interest is provided for on only 50% of forecast new loan amounts in the year of the capital expenditure, but on the full amount in each year thereafter.

3) List of Parks and Reserves

Local Reserves

LOCAL RESERVES				
Reserve Name	**Area (m2) publically available**	**Area (m2) not publically available**	**Total Area**	**Notes**
Local Reserves - Suburb				
Awapuni Park	26,059		26,059	
Kelvin Grove Park	24,133		24,133	
Milverton Park	18,919[28]		18,919	
Peren Park	11,708		11,708	
Rangitane Park	66,627		66,627	
Total m2	**147,446**		**147,446**	
Local Reserves - Neighbourhood				
Amberley Reserve	3,047		3,047	
Andrew Ave Kindergarten Reserve		2,377	2,377	Leased – Pre - School and Scouts
Ashhurst Village - Valley Centre	8,167		8,167	
Atawhai Park	8,846		8,846	
Balmoral Reserve	1,468		1,468	
Bunnythorpe Domain		181,678	181678	Leased - Grazing
Cambridge Ave Reserve (Whitten)	3700		3700	
Campbell Road Reserve	1012		1012	
Campbell St Reserve	8,006	1,420	9,426	Leased - preschool
Chelmarsh Accessway	526		526	
Chelmarsh Place Reserve	2,297		2,297	
Chippendale Reserve	13,876		13,876	
Clausen Reserve	16,459		16,459	
Clearview Reserve	13,000	9,460	22,460	Undeveloped
Crewe Crescent Reserve	1,345		1,345	
Dalfield Reserve	9,577		9,577	
David Spring Park	13,474		13,474	
Farnham Reserve	4,362		4,362	
Franklin Reserve	4,606		4,606	
Gloucester Street Reserve	3,035		3,035	
Hillary Crescent/Cambridge Ave Reserve	595		595	
Hulme Street Reserve	15,244		15,244	
Jefferson Reserve	3,928		3,928	
Kaimanawa Park	5,999		5,999	
Kaimanawa Reserve	2,259		2,259	
Keith Reserve	4900		4,900	

[28] Also serves as Local Reserves Suburb and Neighbourhood

Kimberley Park	5,337		5,337	
Lakemba Reserve	3,434		3,434	
Langley Reserve	2,673		2,673	
Mahanga Kakariki Reserve	13,754[29]		13,754	
Marriner Reserve	11,717		11,717	
Maxwells Park	4041		4,041	
Missoula Reserve	2,994		2,994	
Monarch Drive Ashhurst - To be named		1,211	1,211	Undeveloped
Norton Park	11,589		11,589	
Opie Reserve	6,759		6,759	
Oriana Reserve	3,635		3,635	
Pacific Drive Reserve	3,276		3,276	
Panako Reserve		1,287	1,287	Leased - Girl Guides
Parnell Heights Reserve	3,000		3,000	
Pembroke St Reserve	2,003		2,003	
Post Office Corner Reserve	1,569		1,569	
Rangiora Reserve	6,146		6,146	
Riverdale Park	4,009		4,009	
Robert Park	2,700		2,700	
Rodeo Drive (to be named)	1,190		1,190	
Savage Reserve	27,732		27,732	
Summerhill Reserve	67,950		67,950	
Tiki Reserve	267		267	
Totara Road[30]		23,800	23,800	Leased - Archery, Pigeon, Hotrod, Brass Band, Shooting, Radio, Scouts
Tui Reserve	2,520		2,520	
Waterloo Crescent Reserve	3,855		3,855	
Waughs Road Reserve		2,008	2,008	Undeveloped
Wikiriwhi Reserve		1,011	1,011	Leased - Playcentre
Willowstream Reserve	820		820	
Total m2	**342,698**	**224,252**	**566,950**	
Local Reserves – Small Neighbourhood				
Cecil Reserve (Cecil Place to Mangaone Stream)	100		100	
Clearview Park	347		347	
Dahlstrom Reserve	1,314		1,314	
Durham St Park	2,075		2,075	
Erin Reserve	1,115		1,115	
Fair Acres Square	1,600		1,600	
Hardie Street Park	1,525		1,525	
Jickell Street Park	1,103		1,103	
John F Kennedy Park	202		202	

[29] Also serves as Ecological Reserve

[30] Water property with Recreation leases on land

Kennedy Park	2,384		2,384	
Kings Corner	4,623		4,623	
Lancewood Reserve	1,013		1,013	
Leander Reserve	2,900		2,900	
Newton Place Reserve	2,293		2,293	
Owen Street Reserve	2,227		2,227	
Salisbury Street Reserve	2,276		2,226	
Totaranui Park	608		608	
Total m2	**27,705**		**27,705**	
Local Reserves – Special Character				
Apollo Park	8,179		8,179	
Arapuke Forest Park	4,790		4,790	
Deer Park	11,204		11,204	
Edwards Pit Park	62,111		62,111	
Hokowhitu Lagoon	123,595		123,595	
Kanuka Drive Reserve	335		335	
Kanuka Grove Reserve	1,641		1,641	
Matheson Reserve	3,599		3,599	
Peace Tree Reserve	2,339		2,339	
Railway Land Reserve	35,106		35,106	
Raleigh Reserve	2,471		2,471	
Ruamahanga Park	80,893		80,893	
Ruha Reserve		5,104	5,104	
Te Motu O Poutoa (Anzac Park)	12,685		12,685	
Total m2	**348,948**	**5104**	**354,052**	
Local Reserves – Ecological				
Barber's Bush	8,641		8,641	
Bledisloe Park	86,127		86,127	
Esplanade Reserves - Mangaone Stream	56,634	26,148	82,782	Undeveloped or inaccessible
Esplanade Reserves - Turitea Stream	93,865	36,230	130,095	Undeveloped or inaccessible
Esplanade Strip on Kahuterawa Stream		7,800	7,800	Undeveloped
Esplanade Strip - Manawatu River		43,500	43,500	Undeveloped or inaccessible
Esplanade Strip - Mangaone Stream	20,600	9,960	30,560	Undeveloped or inaccessible
Esplanade Strip - Turitea Stream		3,800	3,800	Undeveloped
Kahuterawa Reserve	48,921[31]		48,921	
Manga O Tane Reserve		29,000	29,000	Ecological with no walking tracks
McCrae's Bush	45,654		45,654	
Pari Reserve	91,850		91,850	
Summerhill Gully Reserve	11,314		11,314	
Titoki Reserve - Lower	82,729		82,729	

[31] Also serves as Walkway, Linkage and Gully reserve

Titoki Reserve - Upper	73,311		73,311	
Tutukiwi Reserve	142,274[32]		142,274	
Vogel Reserve	15,885		15,885	
Total m2	**777,805**	**156,438**	**934,243**	

City Reserves

CITY RESERVES				
Reserve Name	**Area (m2) publicly available**	**Area (m2) not publically available**	**Total Area**	**Notes**
City Reserves				
Ashhurst Domain	349,480	239,819	589,299	Partial lease campground, community leases and grazing
Linklater Reserve	255,368		255,368	
Manawatu River Park - Ahimate Reserve	177,292		177,292	
Memorial Park	29,631		29,631	
The Square	40,709		40,709	
Victoria Esplanade	213,000		213,000	
Total m2	**1,065,480**	**239,819**	**1,305,299**	
Walkways, Linkage and Gully Reserves				
Adderstone Reserve	67,651		67,651	
Ashton Reserve	1,276		1,276	
Atlantic Drive walkway connection - To be named		105	105	Undeveloped
Awatea Reserve	11,600		11,600	
Centennial Drive Reserves	58,156		58,156	
Dittmer Drive Reserve	52,035		52,035	
Featherston St/Hoffman Kiln beautification strip	551		551	
Fitzroy Bend Reserve	3,585[33]		3,585	
Frederick Krull Reserve	19,605[34]		19,605	
Galley Reserve	1,346		1,346	
Greens Road Walkway	12,893		12,893	
He Ara Kotahi - Fitzherbert to Linton	84,400		84,400	
Hind Park	6,017		6,017	
Hokowhitu Lagoon to River connection	1,444		1,444	
James Line Stormwater Reserve		83,360	83,360	Undeveloped
Manga O Tane Walkway		51,651	51,651	Undeveloped
Mangoane Park	7,482		7,482	
Mangaone Stream Walkway[35]	7,757	21,194	28,951	Area excludes Horizons and DOC land

[32] Also serves as Walkway, Linkage and Gully reserve
[33] Also serves as Ecological Reserve
[34] Also serves as Ecological Reserve
[35] Summary Includes multiple land parcels

Meadowbrook Drive Reserve	81		81	
Moonshine Valley Reserve		23,914	23,914	Undeveloped
Mountain View Rd Reserve	3,475		3,475	
Otira Park	26,488	51,000	77,488	Leased – Pony Club
Pacific Drive Walkway		1,339	1,339	Undeveloped
Pioneer Reserve	16,346		16,346	
Polson Hill Drive (146 & 146A) walkway		21,112	21,112	Undeveloped
Poutua Reserve and Walkway	47,529		47,529	
Rosedale Reserve	326		326	
Ruapehu Drive Reserve	4,777		4,777	
Sardina Grove SW gully - To be named		12,193	12,193	Undeveloped
Sardina walkways connections - To be named		350	350	Undeveloped
Schnell Wetlands Reserve	30,696		30,696	
Silicon Way Accessway		416	416	
Springdale Park	14,022		14,022	
Strachan Way Reserve	180		180	
Te Motu O Poutoa and Te Arapiki A Tane	93,792		93,792	
Turitea to Sardina walkways connections - To be named		435	435	Undeveloped
Turitea Walkway Summary	4,687	50,546	55,233	Excludes Massey owned land
Waltham Reserve	1,277		1,277	
Total m2	**579,474**	**317615**	**897,089**	

Sportsfields

Sportsfields				
Reserve Name	**Area (m2) publically available**	**Area (m2) not publically available**	**Total Area**	**Notes**
Sportsfields - Premier				
Arena Manawatu[36]	148,800		148,800	
Fitzherbert Park	68,000		68,000	
Memorial Park	19,320		19,320	
Total m2	**236,120**		**236,120**	
Sportsfields – Senior				
Bill Brown Park	95,912		95,912	
Bunnythorpe Recreation Ground	17,553		17,553	
Celaeno Park	79,889[37]		79,889	
Colquhoun Park	117,869[38]		117,869	
Coronation Park	94,931		94,931	
Hokowhitu Domain	43,479	16,740	60,219	Leased – Bowling Club
Lincoln Park	18,537		18,537	

[36] Managed by Property

[37] Also serves as Suburb Reserve

[38] Also serves as Suburb Reserve

Manawaroa Park	76,000		76,000	
Monrad Park	91,582		91,582	
Ongley Park	100,207		100,207	
Skoglund Park	64,633		64,633	
Takaro Park	38,233[39]	11,940	50,173	Leased – Bowling Club
Vautier Park	51,130		51,130	
Wallace Park	23,496		23,496	Leased from Ministry of Education
Total m2	**913,451**	**28,680**	**942,131**	
Sportsfields – Other				
Alexander Park	17,036	1,651	18,687	Leased - Pre School
Cloverlea Park	20,234[40]		20,234	
Huia Street Reserve		11,623	11,623	Part leased Scout hall, Part leased Pre-School, part leased Tennis Club lease
Linton Domain		22,661	22,661	Leased - Pony Club
Palmerston North Golf Club		410,000	410,000	Leased – Golf Club
Paneiri Park	59,800		59,800	
Papaioea Park	27,220[41]		27,220	
Wahikoa Park		49,765	49,765	Leased Bowling and Secondary School
Waterloo Park	28,355		28,355	
Total m2	**152,645**	**495,700**	**648,345**	

Aquatic Facilities

Aquatic Facilities		
Facility Name	**Total Area (m2)**	**Notes**
Lido Aquatic Centre	26,000	
Freyberg Community Pool	3,300	Leased from MoE
Splashhurst	1,400	Leased from MoE
Total m2	**30,700**	

[39] Also serves as Suburb Reserve
[40] Also serves as Suburb Reserve
[41] Also serves as Suburb Reserve

Cemetery and Crematorium

Cemetery and Crematorium		
Facility Name	**Total Area (m2)**	**Notes**
Kelvin Grove	368,617	
Terrace End	41,000	
Ashhurst	7,000	
Bunnythorpe	9,600	
Total m2	**426,217**	

4) Playground Condition Scores

PLAYGROUNDS Scoring Scale: 1= Excellent 2= Very Good 3= Good 4= Poor 5= Very Poor		
Location	**Age (Yrs)**	**Condition Score**
Apollo Park	5	1-3
Archilles Court	16	3
Ashhurst Domain	5-29	1-4
Atawhai Park	24	4
Awapuni Park	1-13	1-3
Bill Brown Park	15	1-3
Bunnythorpe Playground	2-15	2-3
Bunnythorpe Playground – Owens Street	13	1
Cambridge Ave Play Area	1-33	1-4
Campbell Reserve	19-32	2-4
Celaeno Park	17	3-4
Chippendale Reserve	11-26	2-5
Clausen Reserve	28	2-5
Clearview Reserve	5	1-2
Cloverlea Park	1	1
Clyde Crescent Reserve	11-21	2-3
Colquhoun Park - Fairs Rd	27	3-5
Colquhoun Park - JFK Rd	13	2-3
Crewe Crescent Park	19	2-3
Dahlstrom Reserve	21	3-4
David Spring Park	5-13	1-2
Farnham Reserve	18	2-5
Franklin Reserve	21	3
Gloucester Reserve	4	1
Hokowhitu Domain	14	2
Jefferson Reserve	27	3-5
Kaimanawa Reserve	6-16	1-3
Kelvin Grove Park	1-8	1-2
Kimberley Park	20	2-4
Lakemba Park	10-17	2-4
Langley Reserve	23	4
Linklater reserve swings and flying fox	4-6	2-3
Longburn School Playground x2	5-27	1-4
Mahanga Kakariki	13	2-3
Mana Tamariki[42]	11	2-3
Holiday Park	1-30+	1-3
Matheson Reserve	12	3-4
Memorial Park	3-10	1-2
Milson Community Centre	15	2-3
Milverton Park	4	1-2
Milverton Park (Space Net)	15	2
Missoula Reserve	11	2-3
Monrad Park	6	1-2

PLAYGROUNDS Scoring Scale: 1= Excellent 2= Very Good 3= Good 4= Poor 5= Very Poor		
Location	**Age (Yrs)**	**Condition Score**
Monrad Park - Library	13	2
Newton Reserve	26	3
Pacific Drive Reserve	25	2-3
Papaioea Park	4-26	1-2
Parnell Heights Reserve	15	3
Peace tree Reserve	2	1
Peren Park	5-14	1-3
Rakaia Community Housing	17	3-4
Raleigh Reserve	4-21	1-3
Rangiora Reserve	26	3
Rangitāne Park	6-26	1-4
Riverdale Park	21	2-3
Savage Reserve	1-10	1
Skoglund Youth Park	11-13	2
Takaro Park	1-21	1-4
Totaranui Park	21	3-5
Tui Reserve	5-28	1-3
Victoria Esplanade	5-40+	1-4
Waltham Reserve	24	5
Waterloo Park	4	1-2

[42] Owned by the school, but available to the public

5) Aquatic Facilities

Asset type	Year installed
Buildings and Structures	
outdoor 50m 7 lane Olympic pool and seating	1966
outdoor diving pool (1, 3 & 5m. platforms)	1966
indoor 25m 6 lane pool	1983
indoor leisure pool, learners pool, etc	2002
2 hydroslides	2002
Large water slide feature	2015
Zero depth water play area	2023
Buildings	Various
kiosk	1966
Exterior sheds and pump houses	Various
Mechanical and building services (i.e. pumps, pipe, controls, filtration systems, boilers, air conditioning, etc.)	Various
Buildings and Structures	
indoor pools	1998
Toddler/learn to swim pool	2017
Building	1998
Mechanical and Building Services (pumps, pipe, controls, filtration systems, boilers, air conditioning, etc.)	
Lido indoor pool boiler	
Freyberg UV treatment system	2017
Ventilation ducting system (main pool hall)	2017
Ventilation system and tiling in showers (changing rooms)	2001 2003/04
Building and Structures	2002
Indoor pools	1999[43]
Changing rooms	
Mechanical and building services (pumps, pipes, controls, filtration systems, boilers, air condition, etc)	1999

[43] **Pool was initially outside**

6) Impact of Legislation and Standards on Levels of Service

Legislative Requirements	Impact on LOS
Local Government Act 2002 (LGA)	Requires sanitary services assessments to be prepared for cemeteries and public toilets and By-laws created under the Act
Resource Management Act 1991 (RMA)	Requires sustainable management of physical and natural resources; consideration of alternatives; assessment of benefits and costs; and determining best practicable options. Requires that the principles of the Treaty of Waitangi be taken into account in relation to the use, development and protection of natural and physical resources. Requires compliance with Regional and City Plans
Urban Development Act 2020	Streamlines and consolidates processes for selected urban development projects. Sets obligations in providing quality infrastructure and amenities that support community need, access to open space for public use and enjoyment
Reserves Act 1977	Sets requirements for classification and, use of land, application of funds, management and administration. Governs the Council's ability to grant leases or licenses over activities or buildings within reserves
Burial and Cremation Act 1964	Council must provide cemeteries for the burial of the bodies of persons dying within its district. Interments and disinterment's must be undertaken in accordance with the provisions of the Act Set's minimum standards for record keeping
Cremation Regulations 1973.	Regulates the process for cremation of a human body
Building Act 2004 Construction Act 1959 Construction Regulations Act 2014/181	Consents must be obtained for specific works such as building construction, alteration, or demolition Code compliance certificate to be issued on completion of works for new or upgraded buildings Buildings must have a current warrant of fitness Requires that buildings are safe and sanitary Requires toilets to be provided for persons with disabilities
Fire Service Act 1975	Approved evacuation scheme must be in place for public buildings used by more than 100 people or buildings used for childcare, accommodation for more than 5 people and other users.
Fencing Act 1978	Sets obligations and requirements regarding the fencing of private properties bordering Council land, where there is no fencing covenant in place in favour of the Council.
Waka Kotahi NZ Act 1989 TNZ Code of Practice for Temporary Traffic Management (CoPTTM)	Provides requirements for persons working on roads, including road verges.
Health Act 1956	Requires the Council to provide cemeteries and other sanitary services such as toilets for the benefit of the District. Public changing rooms, showers, toilets to be consistently maintained in a hygienic and tidy state.
Conservation Act 1987	Prescribes management of specific conservation areas
Biosecurity Act 1993	Requires compliance with national or regional pest management strategies – e.g. removal of noxious weeds.
Heritage New Zealand (Pouhere Taonga) Act 2014	Rules and regulations for the management of sites and features which have been associated with human activity for more than 100 years. Requires assessment of archaeological sites prior to works being carried out.
Litter Act 1979	Requires responsible management of litter in public places and reserves
Health and Safety at Work Act 2015	Mandates that processes are in place for regular identification of hazards, their isolation or mitigation and the provision of appropriate equipment, training and systems. Requires the identification of hazards and disclosure to persons entering sites. Requires an audit trail to demonstrate compliance.
Walking Access Act 2008	Adherence to guidelines and prescriptions relevant to planning and management of reserves
Palmerston North Reserves Act 1922.	Prevents Council from selling reserves held in Trust under the Act Contains provisions for leasing reserves
Palmerston North Reserves Empowering Act 1966 (including the 2003 Amendment)	Prescribes the planning and management of land held under the Act.
Electricity Act 1992	Requires trees to be kept clear of lines
Bylaws and Standards	**Impact on LOS**
Cemeteries and Crematorium Bylaw 2018.	Sets standards for the upkeep of graves including grave decoration
Signs and Use of Public Places Bylaw June 2015	Regulates trading in public spaces including parks and reserves. Controls, regulates or prohibits signs in public spaces including parks and reserves
Dog Control Policy and Bylaw 2018.	Defines dog on- leash and off leash areas for parks and reserves, and rules for owner management of dogs

Legislative Requirements	Impact on LOS
	Defines public spaces where dogs are prohibited including aquatic facilities, cemeteries, sportsfields and some areas of parks and reserves.
Palmerston North City Council Engineering Standards for Land Development 2023	Sets the minimum standards required for the creation or enhancement of infrastructure assets either owned or to be owned by Council.
NZ Standard NZS4242:1995 'Headstones and Cemetery Monument'.	Sets standards for construction and securing of cemetery monuments.
NZS 5828:2004 Playground Equipment and Surfacing & ASTM F1487 Standard Consumer Safety Performance Specification for Playground Equipment for Public Use	Outlines the minimum requirements and test methods for swings, slides, runways, carousels, rocking equipment and playground surfacing. Provides guidance on installation, inspection, maintenance and operational aspects.
8409:1999 (NZS) Code of practice for the management of agrichemicals	Compliance requirements for working with agrichemicals
SNZ HB 8630:2004 Tracks and Outdoor Visitor Structures	Specifications to ensure that tracks and outdoor visitor structures meet visitor recreation and safety needs, whilst protecting the facilities and the environment from damage.
NZ Standard NZS 4241:1999 'public toilets'	Standards for design, quality, care and maintenance of public toilet facilities.

7) Risk Register

Risk Management Framework: Risk Register Working Paper			Division/Unit:	Parks & Logistics, Infrastructure
Process Name PKL01	**Burials**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Booking and sale of burial sites • Administration of registry of sites • Site preparation • Backfilling • Permit issuance for headstones • Management of PCBU submissions		
Potential Failure	1. Double sale of burial sites 2. Sites ground wise unsafe or inaccessible 3. Water ingress into burial hole 4. Invoicing not undertaken or completed incorrectly 5. Non-payments from funeral director 6. Cave - ins before burial 7. Burial hole fall dangers 8. Machinery breakdowns 9. Breaches of bylaws of headstone requirements and specifications 10. Non-compliance for burial site decorations 11. Medical issues of mourners at a time of great stress 12. Burial hole in wrong place or wrong hole used 13. Hole not ready for use at arrival or mourners and body			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely		Raw Risk Consequence	Major
Raw Risk Rating	Very High			
Risk Category	Health & Safety		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible		Raw Risk Consequence	Serious
Raw Risk Rating	High			
Risk Category	Reputational		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely		Raw Risk Consequence	Serious
Raw Risk Rating	Very High			
Raw Risk Rating Overall	Very High			
Causes	1. Inadequate administration processes and recording 2. Extreme weather event and/or poor/inadequate stormwater drainage 3. Poor site selection in relation to nearby recent excavated sites 4. Lack of health and safety observance 5. Poor communications of requirements to the public, undertakers and stonemasons 6. Mourners/family stress events 7. Poor maintenance of machinery			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness		Control Reliance
	Choose an item.	Effective		Choose an item.
	1. Maker/ checker process for administration activities followed up with ground checks Effective 2. Written confirmation on funeral arrangements in place Effective 3. Submersible pumps available Effective 4. Sharing up processes, stabilising bars Effective 5. Checking on records and physical review of closeness of recent burials/excavations Effective 6. Communications/ notices to the public on decorations require Partially Effective 7. Trained machinery operators Effective			

	8. Scheduled machinery maintenance Effective 9. Trained first aiders available. Training of staff in dealing with grieving people and public, de-escalation procedures, dealing with people in empathetic way Effective 10. Redundancy in machinery and access to outside contracts for excavation Effective 11. Allowance under bylaws to remove unauthorised decorations & headstones Effective 12. Effective scheduling to allow timely hole digging Effective 13. Cross training in administration processes. Effective				
Residual Risk Likelihood	Rare		Residual Risk Consequence	Serious	
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Likelihood	Rare		Residual Risk Consequence	Serious	
Residual Risk Rating	Health & Safety	Low	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Likelihood	Rare		Residual Risk Consequence	Moderate	
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Rating Overall	Low				
Control Sample Testing *(To be undertaken in later phase)*	CST Description		Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1. Stone masons lodging of H&S plans				
Target Risk Rating	Service Delivery	Low	Likelihood	Rare	Consequence Serious
Target Risk Rating	Health & Safety	Low	Likelihood	Rare	Consequence Serious
Target Risk Rating	Reputational	Low	Likelihood	Rare	Consequence Moderate
Target Risk Rating Overall	Low				

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL02	**Cremations**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	• Booking of cremations from undertaker or family • Receipt of documentation (typically at time of body receipt) • Receipt of casket with body • Creation of body and collection of ashes • Processing and dispatch of ashes		
Potential Failure	1. Bookings not recorded correctly 2. Physical and system failure of cremator or loss of energy source (electricity or gas) 3. Explosive risks 4. Safety risks of working with hot points 5. Sharp materials risk 6. Incorrect name allocation against ashes 7. Breakdown in mental wellbeing 8. Non-compliance with Burial and Cremation Act 1964 9. Failure to obtain medical documents		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Major
Raw Risk Rating	Very High		
Risk Category	Health & Safety	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Major

Raw Risk Rating	Very High		
Raw Risk Rating Overall	Very High		
Causes	1. Human error in bookings 2. Inadequate cremator maintenance 3. Incorrect use of PPE 4. Machinery breakages 5. H&S protocols not followed 6. Not following processes for record keeping or medical records 7. Dealing with deceased persons		
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.
	1. Documented processes for step by step process of paperwork Effective 2. Appropriate PPE available and use enforced Effective 3. Periodic maintenance or cremator, its seals and thermal couples Effective 4. Service check on semi-annual basis by manufacturer Effective 5. Stepwise process for handling of hot ashes Effective 6. Access control on door and cremator Effective 7. Backup facilities with other cremation operators Effective 8. Storage capacity for down time on cremator Effective 9. Qualified and trained personnel with certification Effective		

Residual Risk Likelihood	Rare		Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Rare		Residual Risk Consequence	Moderate
Residual Risk Rating	Health & Safety	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Rare		Residual Risk Consequence	Moderate
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Low			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1.			

Target Risk Rating	Service Delivery	Low	Likelihood	Rare	Consequence	Minor
Target Risk Rating	Health & Safety	Low	Likelihood	Rare	Consequence	Moderate
Target Risk Rating	Reputational	Low	Likelihood	Rare	Consequence	Moderate
Target Risk Rating Overall	Low					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL03	**Cemetery Maintenance**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	• Flora maintenance		
Potential Failure	1. Maintenance not meeting standards expected by public 2. Breaches of H&S standards and protocols and harm to personnel and public 3. Damage to headstones, decorations and graves 4. Weed infestation NB: Council is not responsible for vandalism however takes measures to reduce it.		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Moderate

Raw Risk Rating	Medium		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Moderate
Raw Risk Rating	Medium		
Risk Category	Health & Safety	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Serious
Raw Risk Rating	High		
Raw Risk Rating Overall	High		
Causes	1. Unrealistic public expectations 2. Scheduled maintenance does not meet as per timelines 3. H&S protocols not followed 4. Inadequate pest/weed eradication processes 5. Inadequate equipment training		

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.

1. Time flexible with respect to delayed scheduled maintenance Effective
2. H&S protocols in place and enforced Effective
3. Regular maintenance of equipment Effective
4. Vehicles checks Effective
5. Growsafe qualified personnel Effective
6. Competent operators Effective

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Health & Safety	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Low			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	
	1.

Target Risk Rating	Service Delivery	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating	Reputational	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating	Health & Safety	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating Overall	Low					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL04	**Field & Lawn Maintenance & Management**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	Premia sports grounds	• Mowing all fields, lawns and grassed areas • Weed and insect control • Fertiliser application • Decompaction and aeration • Renovation and re-sowing	
Potential Failure	1. Equipment breakages 2. Lack of capacity and competency and loss of organisational knowledge		

	3. Turf destruction through incorrect maintenance techniques 4. Lawn/field destruction 5. Inadequate irrigation 6. Insect infestation 7. Conflict between users, including events of national significance 8. Conflict between codes and maintenance requirements			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Major
Raw Risk Rating	Extreme			
Risk Category	Reputational		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Major
Raw Risk Rating	Extreme			
Raw Risk Rating Overall	Extreme			
Causes	1. Poor equipment maintenance 2. Inadequate equipment renewals 3. Vandalism 4. Inadequate field/lawn drainage 5. Incorrect mowing techniques 6. Incorrect fertiliser or insecticide application (over, under or incorrect type) 7. Extreme weather events 8. Drought 9. Maintenance standards not followed			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance	
	Choose an item.	Effective	Choose an item.	
	1. Regular equipment maintenance Effective 2. Renewals programme Effective 3. Personnel training Effective 4. Fields and park areas locked with barrier arms at night Effective 5. Qualified personnel in turf management Effective 6. Scheduled fertiliser plans Effective 7. Scheduled spray plans Effective 8. Biennial soil tests for fertiliser Effective 9. Regular inspections for insect infestation Effective 10. NZRA Open Space specifications applied Effective 11. Irrigation available in premier playing fields Partially Effective 12. Inspections of fields following precipitation events Effective 13. Close fields during weekdays following heavy precipitation Effective 14. Backup contractors in case of need Effective			

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Reputational	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Medium			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.

Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating	Reputational	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating Overall	Medium					

Risk Management Framework: Risk Register Working Paper			Division/Unit:	Parks & Logistics, Infrastructure
Process Name PKL05	**Field & Lawn Maintenance**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	Non-premia sports grounds	• Mowing all fields, lawns and grassed areas • Weed and insect control • Fertiliser application • Decompaction and aeration • Renovation and re-sowing		
Potential Failure	1. Equipment breakages 2. Lack of capacity and competency 3. Turf destruction through incorrect maintenance techniques 4. Lawn/field destruction 5. Inadequate irrigation 6. Insect infestation			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Serious
Raw Risk Rating	Very High			
Raw Risk Rating Overall	Very High			
Causes	1. Poor equipment maintenance 2. Inadequate equipment renewals 3. Vandalism 4. Inadequate field/lawn drainage 5. Incorrect mowing techniques 6. Incorrect fertiliser or insecticide application (over, under or incorrect type) 7. Extreme weather events 8. Drought			

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.

1. Regular equipment maintenance Effective
2. Renewals programme Effective
3. Personnel training Effective
4. Fields and park areas locked with barrier arms at night Effective
5. Qualified personnel in turf management Effective
6. Scheduled fertiliser plans Effective
7. Scheduled spray plans Effective
8. Biennial soil tests for fertiliser Effective
9. Regular inspections for insect infestation Effective
10. NZRA Open Space specifications applied Effective
11. Irrigation available in premier playing fields Partially Effective
12. Inspections of fields following precipitation events Effective
13. Close fields during weekdays following heavy precipitation Effective
14. Backup contractors in case of need Effective

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Medium			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.

Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate

Target Risk Rating Overall	Medium

Risk Management Framework: Risk Register Working Paper			**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL06	**Maintenance of gardens**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Garden maintenance and weeding • Garden planting • Spraying and fertilising • Management of rose trial plots		
Potential Failure	1. Equipment breakages 2. Lack of capacity and competency 3. Garden/plant destruction through incorrect maintenance techniques 4. Garden/plant destruction 5. Inadequate irrigation 6. Insect infestation and disease 7. Weed infestation			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Serious
Raw Risk Rating	Very High			
Risk Category	Reputational		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely		Raw Risk Consequence	Serious
Raw Risk Rating	Very High			
Raw Risk Rating Overall	Very High			
Causes	1. Poor equipment maintenance 2. Inadequate equipment renewals 3. Vandalism 4. Inadequate garden drainage 5. Incorrect gardening techniques 6. Incorrect fertiliser or insecticide application (over, under or incorrect type) 7. Extreme weather events 8. Drought			

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.

1. Regular equipment maintenance Effective
2. Renewals programme Effective
3. Personnel training Effective
4. Park areas locked with barrier arms at night Effective
5. Qualified personnel in horticulture management Effective
6. Scheduled fertiliser plans Effective
7. Scheduled spray plans Effective
8. Biennial soil tests for fertiliser Effective
9. Regular inspections for insect infestation Effective
10. NZRA Open Space specifications applied Effective
11. Irrigation available in premier gardens Partially Effective
12. Backup contractors in case of need Effective

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Medium			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.					
Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating	Reputational	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating Overall	Medium					

Risk Management Framework: Risk Register Working Paper			**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL07	**Maintenance of/and tree work**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Tree maintenance and removal		
Potential Failure	1. Equipment breakages 2. Lack of capacity and competency 3. Tree destruction through incorrect maintenance techniques 4. Tree destruction and collapse 5. Insect infestation and disease 6. Weed infestation 7. Breeches of notable trees bylaw			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Major
Raw Risk Rating	Extreme			
Risk Category	Reputational		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely		Raw Risk Consequence	Major
Raw Risk Rating	Very High			
Raw Risk Rating Overall	Extreme			
Causes	1. Poor equipment maintenance 2. Inadequate equipment renewals 3. Vandalism 4. Extreme weather events 5. Drought 6. Notable trees register not referenced correctly 7. Lack of suitable qualified internal arborists			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type: Choose an item.	Control Effectiveness: Effective	Control Reliance: Choose an item.	
	1. Regular equipment maintenance Effective 2. Renewals programme Effective 3. Personnel training Effective 4. Qualified personnel in horticulture management Effective 5. Regular inspections for insect infestation Effective 6. Backup contractors in case of need Effective 7. Triennial tree maintenance of parks trees Effective			
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery: Medium		Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Reputational: Low		Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Medium			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.					
Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating	Reputational	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating Overall	Medium					

Risk Management Framework: Risk Register Working Paper			**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL08	**Pools Maintenance**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Pool cleaning, testing, maintenance and chemical additions of two pools • Management of splashpad (Memorial Park)		
Potential Failure	1. Mechanical breakdown on pumps 2. Breakdown of chlorinator 3. Poor quality water 4. Water contamination (animal and human) 5. Vandalism 6. Water safety incidents			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain		Raw Risk Consequence	Moderate
Raw Risk Rating	High			
Raw Risk Rating Overall	High			
Causes	1. Malicious public behaviour 2. Poor mechanical maintenance 3. Supply chain breakdown for chlorine 4. Duck roosting 5. Incorrect chemical amounts calculated and added (over or under) 6. Poor parent supervision or awareness of water safety risks			

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.
	1. Regular pump maintenance and renewals Effective 2. Daily testing of water quality Effective 3. Environmental Protection Services weekly testing Effective 4. Pest/duck control Partially Effective 5. Train staff on chemical additive requirements Effective 6. “Just in Case” chemical storage Effective 7. Insurance for vandalism Effective 8. Water safety signs Effective		

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Choose an item.			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1.			

Target Risk Rating	Service Delivery	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating Overall	Low					

Risk Management Framework: Risk Register Working Paper			Division/Unit:	Parks & Logistics, Infrastructure
Process Name PKL09	**Walking Track Maintenance**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Maintaining tracks open and in useable condition for public use • Weed spaying and cutback of overgrowth • Storm Water management		
Potential Failure	1. Slips and washouts 2. Overgrowth 3. User conflict 4. Tree falling across tracks			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible		Raw Risk Consequence	Moderate
Raw Risk Rating	Medium			
Risk Category	Reputational		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible		Raw Risk Consequence	Serious
Raw Risk Rating	High			
Raw Risk Rating Overall	High			
Causes	1. Poor/inadequate water drainage, culvert management and maintenance 2. Inadequate tree maintenance 3. Inadequate vegetation management 4. Inadequate public communication on usage allowance			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness		Control Reliance
	Choose an item.	Effective		Choose an item.
	1. Regular spraying Effective 2. Dedicate walkways team for maintenance Partially Effective 3. Routine walkways inspections Effective 4. Engagement with contractors Effective 5. Clear signage on track usage allowances Effective			
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Rare		Residual Risk Consequence	Minor
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Low			
Control Sample Testing *(To be undertaken in later phase)*	CST Description		Control	Frequency / Sample Size
Process Control Design Improvement / Risk Treatment Options	1.			
Target Risk Rating	Service Delivery	Low	Likelihood: Unlikely	Consequence: Minor
Target Risk Rating	Reputational	Low	Likelihood: Rare	Consequence: Minor
Target Risk Rating Overall	Low			

Risk Management Framework: Risk Register Working Paper			Division/Unit:	Parks & Logistics, Infrastructure
Process Name PKL10	**Playground Management**		**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Management and maintenance of 60+ playgrounds		
Potential Failure	1. Vandalism 2. Breakages and wear and tear 3. Under or no usage 4. Playground not fit for purpose			

Risk Category	Service Delivery			Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain			Raw Risk Consequence	Moderate
Raw Risk Rating	High				
Raw Risk Rating Overall	High				
Causes	1. Poor or inadequate maintenance 2. Malicious activities of public 3. Poor design/ under design for usage 4. Poor quality materials in construction 5. Lack renewals programme				
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type		Control Effectiveness		Control Reliance
	Choose an item.		Effective		Choose an item.
	1. Regular maintenance and renewals Effective 2. Insurance for vandalism Effective 3. Playground inspection training Effective 4. Quality control at construction phase Effective 5. Use of certified, rated cushion fall Partially Effective 6. Dedicated, adequate renewals programme in LTP Effective 7. NZ Standards for playground design Effective 8. Ongoing maintenance inspections Effective				
Residual Risk Likelihood	Unlikely			Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low		Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Choose an item.				
Control Sample Testing *(To be undertaken in later phase)*	CST Description			Control	Frequency / Sample Size
Process Control Design Improvement / Risk Treatment Options	1.				
Target Risk Rating	Service Delivery	Low	Likelihood	Unlikely	Consequence: Minor
Target Risk Rating Overall	Choose an item.				

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL11	**Parks Management**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Liaison with community with respect to parks uses and issues • Facilitate provision of services to the community, sporting organisations • Liaison on matters of memorials • Accountable for SLAs with sports codes • Kiosk licence agreement management • Management of applications of drones	
Potential Failure	1. Community disengagement/ dis-enfranchisement 2. Loss of identification of memorials 3. Conflict between codes 4. Activities occurring on parks not consistent with PNCC expectations 5. Breach of treaty obligations 6. Duplication of commercial kiosk parties		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Moderate
Raw Risk Rating	High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Moderate
Raw Risk Rating	High		

Raw Risk Rating Overall	Very High					
Causes	1. Poorly constructed SLAs 2. Lack of engagement with codes 3. Unrealistic expectations for public on commemorative items/ objects/furniture custodianship/maintenance 4. Social issues and lack of enforcement options 5. Lack of understanding or Reserves Act and poor management of kiosk locations/businesses 6. Inadequate processes for record keeping of kiosks, drone activity, memorial locations					
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type		Control Effectiveness		Control Reliance	
	Choose an item.		Effective		Choose an item.	
	1. SLAs requirement for pre-season meetings with sports codes and Events team Effective 2. Engagement with codes and expectations Effective 3. Clear communications with codes Effective 4. Requirements for menu submission to avoid duplication Effective 5. Ability to trespass undesirables Effective 6. Major events conditionality in SLAs Effective 7. Record and location of all commemorative items/ objects/furniture Non-existent 8. Guidelines on commemorative items/ objects/furniture Partially Effective 9. Competency of personnel Effective					
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor		
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action		
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor		
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action		
Residual Risk Rating Overall	Low					
Control Sample Testing *(To be undertaken in later phase)*	CST Description		Control	Frequency	Sample Size	
Process Control Design Improvement / Risk Treatment Options	1. Commemorative items/ objects/furniture update into database 2. Rewrite of Memorials guidelines					
Target Risk Rating	Service Delivery	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating	Reputational	Low	Likelihood	Unlikely	Consequence	Minor
Target Risk Rating Overall	Low					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL12	**Parks Activity Management**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	• Create understanding of assts and performance • Determine asset condition and design life expectancies • Determine performance/capacity/capability of services and any remediation/replacement needs • Determine needs for future programmes • Understand and model future demand		
Potential Failure	1. Receipt of incomplete data (Location, age, replacement requirements, life expectancy, current condition, fit for purpose attributes, population and sports forecasts) 2. Data not reliable 3. Inspections not identifying condition and performance issues 4. Misalignment between Property, active transport, storm water reserves and parks 5. Data collection requirements not actioned		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Moderate
Raw Risk Rating	High		
Risk Category	Financial	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Serious

Raw Risk Rating	High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Raw Risk Rating Overall	Very High		

Causes	1. Ambiguity on asset & performance data ownership and custodianship 2. Poor quality data held 3. Inability to identify records 4. Inspections not undertaken to adequate standard 5. No documented or adequate standard processes for timeline management of asset & performance condition understanding 6. Engagement with inspections not properly termed on scope or works 7. Lack of understanding by officers of lifecycle terms and against asset categories 8. Silo approach to activity management 9. Inadequate inspection schedule workflow processes 10. Inadequate methodology in determining needs-based renewals and maintenance 11. Inspection reports not actioned

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Partially Effective	Choose an item.

1. Fully resourced fit for purpose Asset and Planning Division Partially Effective
2. Programme renewal out for 30 years in place for network renewal requirements Effective
3. Experienced and qualified inspection internal resources used Effective
4. SOPs in place for determining workflow on assessments Effective
5. Repository of life expectancy of assets Effective

Residual Risk Likelihood	Unlikely	Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery / Low	Within Risk Tolerance	No - Seek Approval or Improve Mitigation
Residual Risk Likelihood	Unlikely	Residual Risk Consequence	Moderate
Residual Risk Rating	Financial / Medium	Within Risk Tolerance	No - Seek Approval or Improve Mitigation
Residual Risk Likelihood	Unlikely	Residual Risk Consequence	Moderate
Residual Risk Rating	Reputational / Medium	Within Risk Tolerance	No - Seek Approval or Improve Mitigation
Residual Risk Rating Overall	Medium		

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.

Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating	Financial	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating	Reputational	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating Overall	Medium					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process NamePKL13	**Planning**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Review Councils strategic direction, and national standards and legislation • Urban growth requirements and planning • Determine levels of service and measures	
Potential Failure	1. Provision of services doesn't meet community needs and defined level of service 2. Inaccurate timing and costing of urban growth requirements 3. Failing to account and/or meet national standards and legislative requirements		

	4. Inadequate data analysis 5. Breach of Reserves Act 6. External funding does not materialise			
Risk Category	Service Delivery		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely		Raw Risk Consequence	Major
Raw Risk Rating	Very High			
Risk Category	Financial		Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible		Raw Risk Consequence	Major
Raw Risk Rating	Very High			
Raw Risk Rating Overall	Very High			
Causes	1. Lack of understanding of growth drivers and direction 2. Poor community engagement and consultation 3. Inadequate planning techniques applied to review processes 4. Inadequate capacity and competency 5. Inadequate data measurement completeness 6. Siloed approach across divisions 7. Lack of understanding or coordination with avenues for external funding			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance	
	Choose an item.	Effective	Choose an item.	
	1. Effectively resourced capacity and competency Effective 2. Coordination with Strategic Planning division Effective 3. Engagement in urban growth planning process Effective 4. Early engagement Effective 5. Cultural reports produced and engagement with Iwi Effective 6. Review of other service providers plans within council Effective 7. Cross checks of standards Partially Effective			
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Choose an item.
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Financial	Medium	Within Risk Tolerance	Choose an item.
Residual Risk Rating Overall	Choose an item.			
Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1.			

Target Risk Rating	Service Delivery	Choose an item.	Likelihood	Choose an item.	Consequence	Choose an item.
Target Risk Rating	Financial	Choose an item.	Likelihood	Choose an item.	Consequence	Choose an item.
Target Risk Rating Overall	Choose an item.					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL14	**Design**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	To Asset Mgt.?? Discuss with Helen/Kath	• Creation of design for construction from LTP • Review policy direction and ensure alignment • Consultation/engagement with local community/stakeholder • Quality and quantity specifications drawn up • Hand off to contact environment for tender &/or costing &/or build, or internally	
Potential Failure	1. Inadequate scoping and testing 2. Incorrect quantity assessments		

	3. Quality requirements inadequate to meet needs 4. Quality assurance processes not complied 5. Technical sign off not in line with regulatory requirements 6. Design doesn't meet scoping requirements 7. Not delivering projects in LTP within required timeframe 8. Supply chain disruption 9. Community dis-satisfaction with parks offerings or not meeting community needs or their expectations		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Moderate
Raw Risk Rating	Medium		
Risk Category	Financial	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Serious
Raw Risk Rating	High		
Raw Risk Rating Overall	Very High		
Causes	1. Resource capacity and capability 2. Inadequate workflow management processes 3. Incorrect technical sign off of designs and at hold points 4. Inadequate scoped and phasing of multi-year projects in LTP, i.e. undeliverable 5. Third party dependencies not delivered upon creating "at risk" programmes 6. Excess demand in the market driving supply chain challenges 7. Cost escalations 8. Inadequate engagement/consultation 9. Siloed approach to design		

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Partially Effective	Choose an item.
	1. Adequately resourced functions Effective 2. Adequate technical hold sign off points Effective 3. Discipline in process and workflow management Partially Effective 4. Playground standards (NZS) Effective 5. Robust SOP Ineffective 6. Data base of recent costs in projects Partially Effective 7. Trained and experienced staff Effective 8. Effective planning in LTP process through an effective Asset Planning process Effective		

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Possible		Residual Risk Consequence	Moderate
Residual Risk Rating	Financial	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate
Residual Risk Rating	Reputational	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Rating Overall	Medium			

Control Sample Testing *(To be undertaken in later phase)*	CST Description	Control	Frequency	Sample Size

Process Control Design Improvement / Risk Treatment Options	1.

Target Risk Rating	Service Delivery	Medium	Likelihood	Possible	Consequence	Moderate

Target Risk Rating	Financial	Medium	Likelihood	Possible	Consequence	Moderate
Target Risk Rating	Reputational	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating Overall		Medium				

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL15	**Forestry Management**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	• Planting, pruning and thinning • Forest road and culvert maintenance		
Potential Failure	1. Fire 2. Poor quality timber produced 3. Access to and around site not possible 4. Wind damage to forest 5. Bike tracks become un-usable 6. Washouts and slips 7. Disease and pest infestation 8. Lack of clear strategic direction and resultant maintenance		
Risk Category	Financial	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Severe
Raw Risk Rating	Very High		
Risk Category	Environmental	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Major
Raw Risk Rating	Very High		
Raw Risk Rating Overall	Very High		
Causes	1. Thinning and pruning not carried out in timely manner 2. Natural ignition 3. Public accessing and poor fire safety protocols followed 4. Poor or inadequate road maintenance, including culverts 5. Extreme weather events (rain and wind) 6. Poor track maintenance 7. Poor pruning 8. Poor tree selection for thinning 9. Adverse environmental conditions		

Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type	Control Effectiveness	Control Reliance
	Choose an item.	Effective	Choose an item.

1. Purposed built campsite with toilet to maintain campers to safe site Effective
2. Spraying Effective
3. Audit of pruning activity Effective
4. Consultant inspection for diseases Effective
5. Regular road maintenance Effective
6. Water modelling for culvert management Effective
7. Regular clearance of culverts Effective
8. Management of access Effective
9. Permits issued to hunters with key access Effective
10. Special entry permits Effective
11. Water supply for fire fighting Effective
12. Fire insurance (current value $1.6 million) Effective
13. Timely replanting Effective
14. Payment to Mountain Bike Club for track maintenance Effective

Residual Risk Likelihood	Rare		Residual Risk Consequence	Major
Residual Risk Rating	Financial	Medium	Within Risk Tolerance	Yes - No Further Action

Residual Risk Likelihood	Unlikely			Residual Risk Consequence	Moderate		
Residual Risk Rating	Environmental	Medium		Within Risk Tolerance	Yes - No Further Action		
Residual Risk Rating Overall	Medium						
Control Sample Testing *(To be undertaken in later phase)*	CST Description			Control	Frequency	Sample Size	
Process Control Design Improvement / Risk Treatment Options	1.						
Target Risk Rating	Financial	Medium	Likelihood	Rare	Consequence	Major	
Target Risk Rating	Environmental	Medium	Likelihood	Unlikely	Consequence	Moderate	
Target Risk Rating Overall	Medium						

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**	
Process Name PKL	**Flora Pest Control**	**Process Owner**	**Group Manager Parks & Logistics**	
Sub Process		• Removal of invasive plant pests, through removal, spraying etc.		
Potential Failure	1. Population explosion of pests 2. Loss of vegetative species 3. Clogged waterways and smothering of native forests			
Risk Category	Environmental	Link to Strat. Goal	Choose an item.	
Raw Risk Likelihood	Likely	Raw Risk Consequence	Major	
Raw Risk Rating	Very High			
Risk Category	Reputational	Link to Strat. Goal	Choose an item.	
Raw Risk Likelihood	Unlikely	Raw Risk Consequence	Moderate	
Raw Risk Rating	Medium			
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.	
Raw Risk Likelihood	Possible	Raw Risk Consequence	Serious	
Raw Risk Rating	High			
Raw Risk Rating Overall	Very High			
Causes	1. Poor community engagement/communication 2. Poor/inadequate pest control techniques 3. Reinvasion from neighbouring land 4. Lack of funding 5. Lack of biological agent options 6. Lack of ongoing pest management			
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type: Choose an item. / Control Effectiveness: Effective / Control Reliance: Choose an item. 1. Contracted poison specialists Effective 2. Engagement with Horizons for critical invasive plants Effective 3. Community pest control projects Effective 4. Public weed pulling, trapping, pine tree removal Effective 5. Spaying in case of need Effective 6. Pest population surveys driving quantum of pest control requirements Effective 7. Depot staff allocation of personnel for weed control Effective			
Residual Risk Likelihood	Possible		Residual Risk Consequence	Moderate
Residual Risk Rating	Environmental	Medium	Within Risk Tolerance	Yes - No Further Action
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Minor
Residual Risk Rating	Reputational	Low	Within Risk Tolerance	Yes - No Further Action

Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate	
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Rating Overall	Medium				
Control Sample Testing *(To be undertaken in later phase)*	CST Description		Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1.				
Target Risk Rating	Environmental	Medium	Likelihood	Possible	Consequence: Moderate
Target Risk Rating	Reputational	Medium	Likelihood	Likely	Consequence: Minor
Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence: Moderate
Target Risk Rating Overall	Medium				

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL	**Fauna Pest Control**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process		• Intensive poisoning and trapping of feral animals in Tiritera reserve and green pathways • Removal of urban pests (geese, cats, ducks, Divisional Managers, etc)	
Potential Failure	1. Population explosion of pests 2. Cross contamination of native species 3. Public outrage at animal death 4. Loss of vegetative species 5. Loss of native animals		
Risk Category	Environmental	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Major
Raw Risk Rating	Very High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Almost Certain	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Possible	Raw Risk Consequence	Serious
Raw Risk Rating	High		
Raw Risk Rating Overall	Very High		
Causes	1. Poor community engagement/communication 2. Poor/inadequate pest control techniques 3. Reinvasion from neighbouring land 4. Lack of funding 5. Lack of biological agent options 6. Lack of ongoing pest management		
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type: Choose an item.	Control Effectiveness: Effective	Control Reliance: Choose an item.
	1. Contracted poison and trapping specialists Effective 2. Community pest control projects Effective 3. Spaying in case of need Effective 4. Pest population surveys driving quantum of pest control requirements Effective 5. Permitted shoots from the public Effective		
Residual Risk Likelihood	Possible	Residual Risk Consequence	Moderate
Residual Risk Rating	Environmental: Medium	Within Risk Tolerance	Yes - No Further Action

Residual Risk Likelihood	Possible		Residual Risk Consequence	Moderate	
Residual Risk Rating	Reputational	Medium	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Likelihood	Unlikely		Residual Risk Consequence	Moderate	
Residual Risk Rating	Service Delivery	Medium	Within Risk Tolerance	Yes - No Further Action	
Residual Risk Rating Overall	Medium				
Control Sample Testing *(To be undertaken in later phase)*	CST Description		Control	Frequency	Sample Size
Process Control Design Improvement / Risk Treatment Options	1.				

Target Risk Rating	Environmental	Medium	Likelihood	Possible	Consequence	Moderate
Target Risk Rating	Reputational	Medium	Likelihood	Likely	Consequence	Minor
Target Risk Rating	Service Delivery	Medium	Likelihood	Unlikely	Consequence	Moderate
Target Risk Rating Overall	Medium					

Risk Management Framework: Risk Register Working Paper		**Division/Unit:**	**Parks & Logistics, Infrastructure**
Process Name PKL	**Three Pools/ CLM**	**Process Owner**	**Group Manager Parks & Logistics**
Sub Process	• Management of CLM Contract • Measurement of contract performance measures • Undertake activity management of aquatic centres • Building renewals and capital new		
Potential Failure	1. Building and equipment failure 2. Facilities unavailable to public in line with requirements 3. Breaches of H&S Act with respect to CLM operating as a PCBU		
Risk Category	Service Delivery	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Risk Category	Reputational	Link to Strat. Goal	Choose an item.
Raw Risk Likelihood	Likely	Raw Risk Consequence	Serious
Raw Risk Rating	Very High		
Raw Risk Rating Overall	Very High		
Causes	1. Poor maintenance 2. Inadequate management by facility contractor (CLM). 3. Inadequate budget to undertake required maintenance 4. Inadequate budget to deal with unforeseen breakages and repairs 5. Malicious activities of public 6. Contractor/manager withdrawal		
Controls & Owners (Include control description, % population checked, Material items checked, source of any check, how is check performed)	Control Type: Choose an item. Control Effectiveness: Effective Control Reliance: Choose an item. 1. Long term experienced contractor/manager (in excess of 20 years) Effective 2. Compliance with activity management requirements within Parks & Logistics Effective 3. Budget allocation in LTP to meet contracts Effective 4. Scheduled monthly maintenance reviews Effective 5. Monthly H&S reports Effective 6. Contracted performance measures reported on Effective		

Residual Risk Likelihood	Rare		Residual Risk Consequence	Moderate
Residual Risk Rating	Service Delivery	Low	Within Risk Tolerance	Yes - No Further Action

Residual Risk Likelihood	Unlikely			Residual Risk Consequence	Minor		
Residual Risk Rating	Reputational	Low		Within Risk Tolerance	Yes - No Further Action		
Residual Risk Rating Overall	Low						
Control Sample Testing *(To be undertaken in later phase)*	CST Description			Control	Frequency	Sample Size	
Process Control Design Improvement / Risk Treatment Options	1.						
Target Risk Rating	Service Delivery	Low	Likelihood	Rare	Consequence	Moderate	
Target Risk Rating	Reputational	Low	Likelihood	Unlikely	Consequence	Minor	
Target Risk Rating Overall	Low						

8) Trends in Kbase Data

Responsiveness

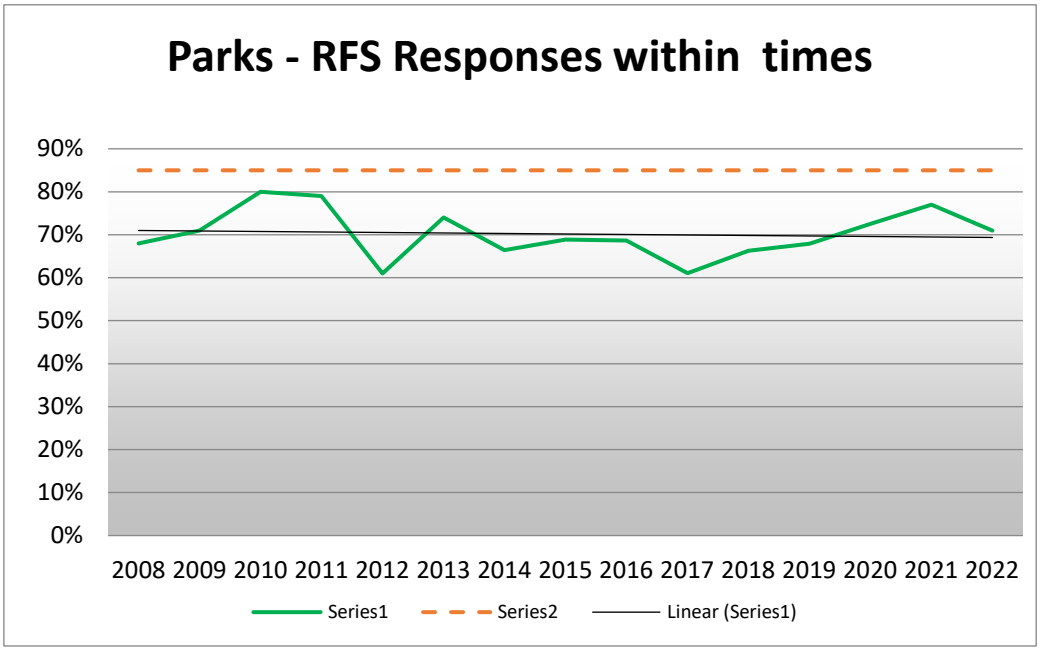


Figure 63 - Parks RFS Response within times

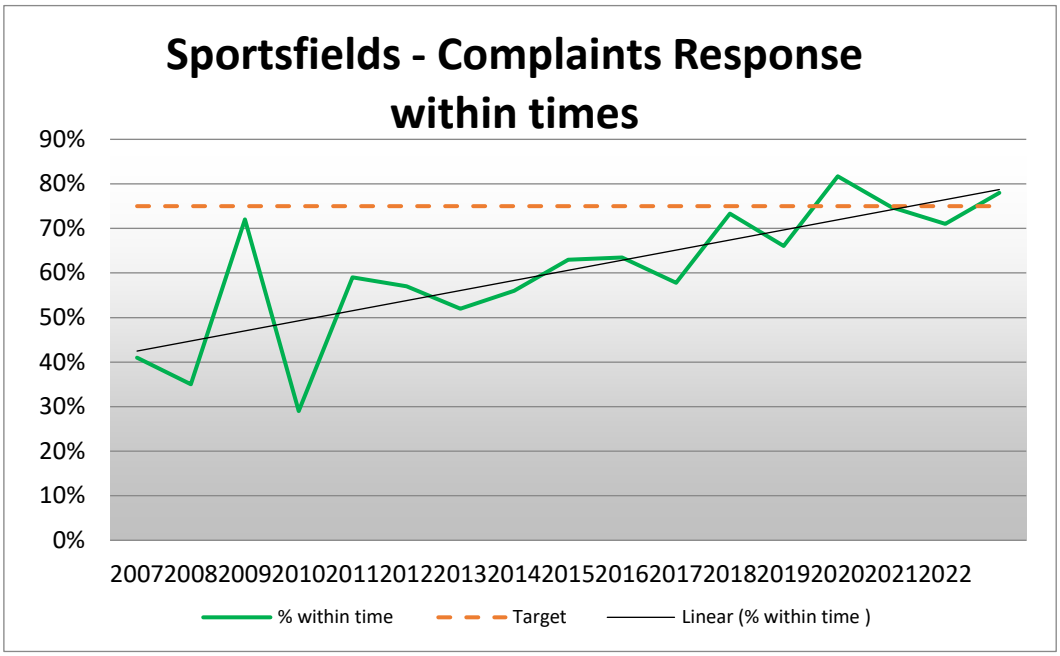


Figure 64 - Sportsfields - Complaints response within times

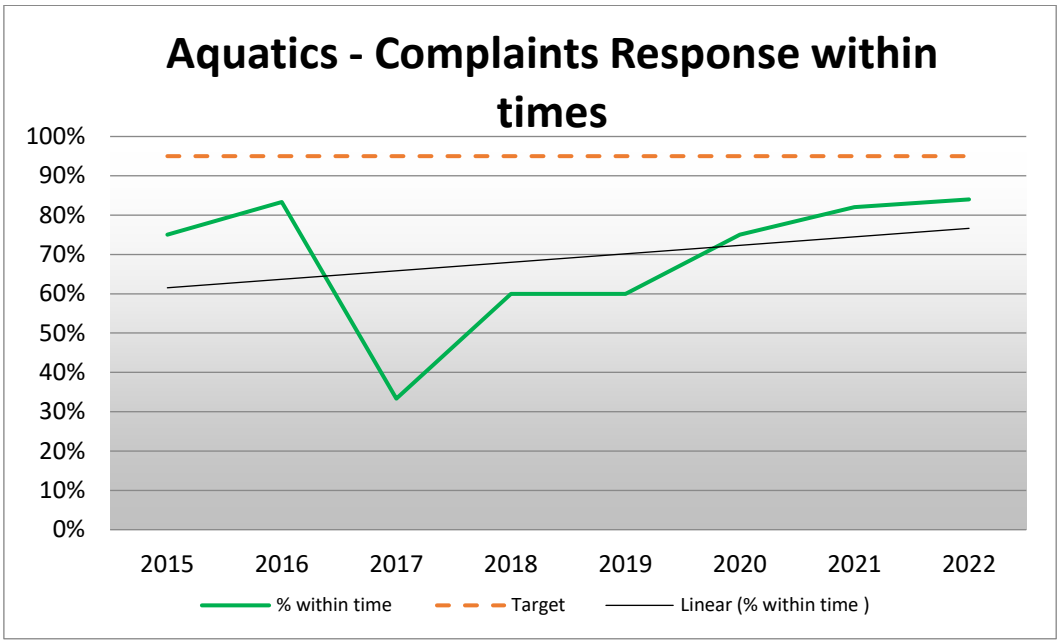


Figure 65 - Aquatics - Complaints Response within times

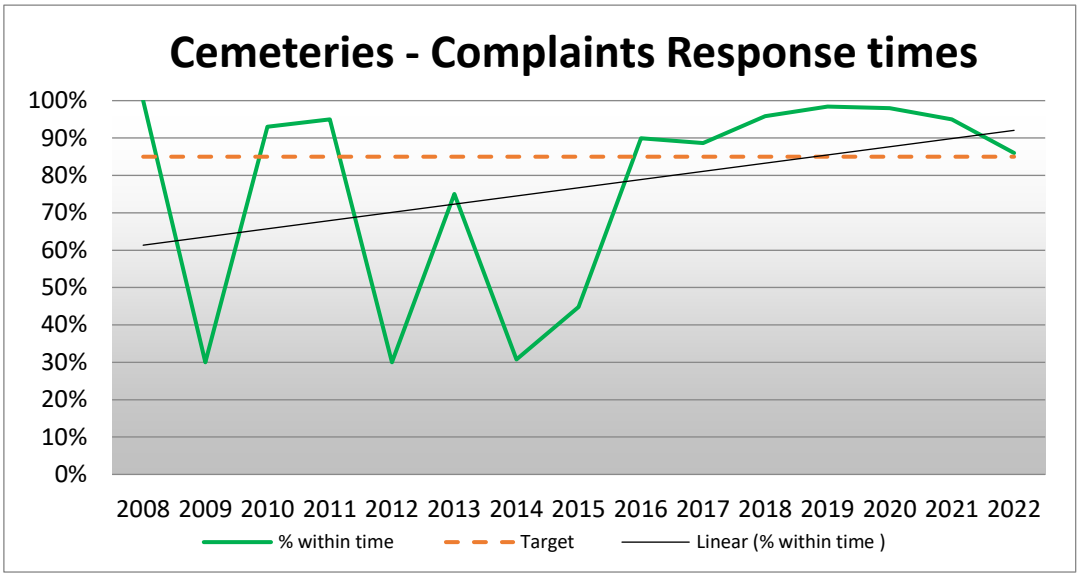


Figure 66 - Cemeteries - Complaints Response Time

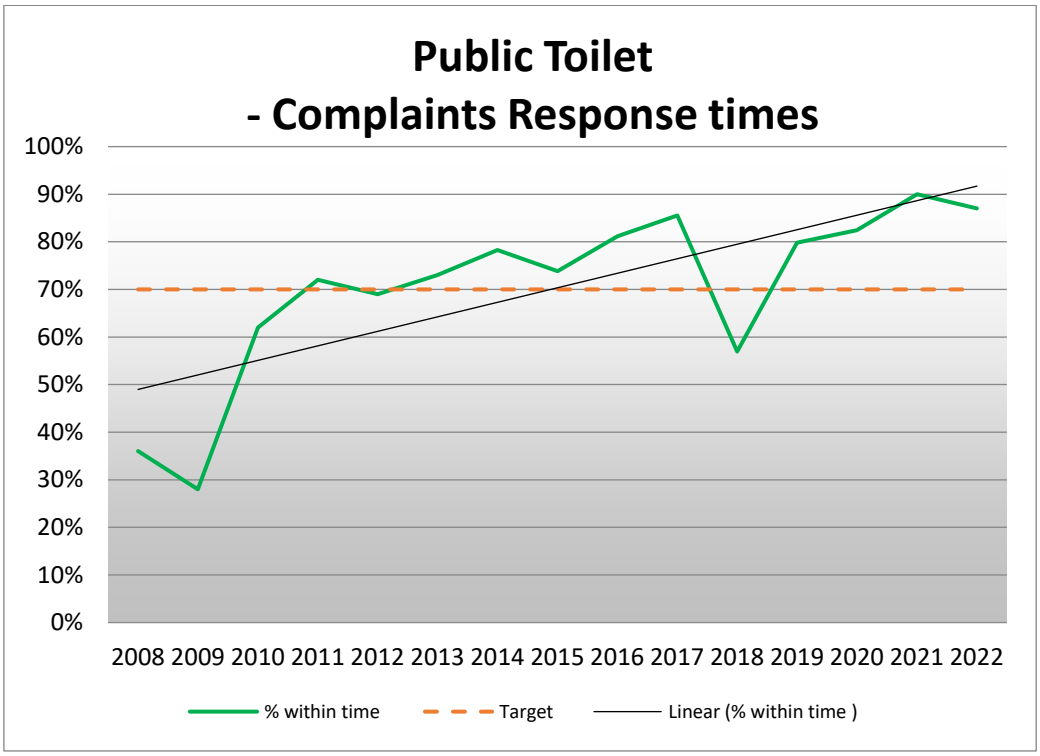


Figure 67 - Public Toilet - Complaints Response Time

9) Service issues raised during Elected Member level of service workshops in 2017

Matters raised by Elected Members	Status as at December 2023	Action included in 2023 AMP
City and Local Reserves		
Aokautere reserves distance criteria: Change LoS from current 500m - multi criteria needed. Other flat land that can be used in area e.g. IPC, education land etc. Policy issue around housing density/social deprivation.	Completed – reserve service provision standards developed to inform forward works programme and development contributions policy	Reduction in reserve sizes planned from 3,000sqm to 1,000sqm, and strategic positioning of reserves next to walkway/ gullys.
	Underway – part of development of medium density housing	Initiate LoS policy review to define new LoS for future plans.
Pathways – permanent surfacing at vulnerable sections.	Complete – vulnerable walkway sections identified and targeted for renewal.	Increase in funding for walkways renewals to address vulnerable sections (Shared pathway programme managed by transport activity)
'Be Accessible' work at Memorial Park. Review for other parks. Possibly at time of reserve facility renewals.	Complete – Memorial Park upgrade project complete. Operating and renewal provision to ensure managed as the City's accessible park.	No further development programmes
	Complete - accessibility assessed at the time parks redeveloped, and upgraded in line with the parks level of service provision standards using programme 1884 funding	Major work at parks will incorporate accessible features and recommendations incorporated into development plans. Programme 1884 – Local Reserves- Accessibility and Safety improvements
	Underway – development of reserve management plan for City Reserves progressing	Reserve Management and development plan to include 'Be Accessible' reviews for city reserves and other selected locations.
Victoria Esplanade (with Wildbase & JRSP) – review LoS e.g bus provision. Internal road changes.	Complete - Esplanade Master Plan informing decisions. New park road entranceway and internal signage complete	Victoria Esplanade Masterplan used to derive development programme plan 1454
Manawatū River Framework – include assumptions, LoS & budget.	Completed – Manawatu River Framework development programme funded in 2021 LTP, then reduced in subsequent Annual Budgets. Programme included in 2023 AMP, at a reduced funding level	Programme 752 City Reserves - Manawatu River - Framework Implementation included in AMP.
Turitea / Kahuterawa Roading – to support recreation.	Underway – community consultation identified issues and minor quick win issues were addressed. Transport has identified longer term options in AMP	Nil- Covered in Transport AMP.

Matters raised by Elected Members	Status as at December 2023	Action included in 2023 AMP
Annual playground replacement budget of $60,000 = 1 playground per year. There are 60 playgrounds. Address life of playground. Increase renewals in 10 Year Plan.	Completed - All playgrounds assessed annually. Addressing renewal issues across the network using condition and performance results	Funding provision under Programme 1827 - Local Reserve renewals for playground replacement on approximately a 15-year cycle.
Reserve, sportsfield drainage to improve usage of existing assets – provide options.	Underway – drainage programme progressing annually including gravel banding	Programme 1097 included in AMP for sportsfield drainage.
Manawatū Cricket – submission to AP.	Completed - Upgrade of grandstand and installation of practice wickets at Fitzherbert Park	Programme included by Council in 2017/18 Annual Budget.
Surface at Skoglund Park.	Completed in 2020	Irrigation programme 1411 included in AMP to address surface issues.
Artificial playing surface – opex cost. Keep options open, don't cut off possible venues.	Underway – Council has identified Massey as preferred option, with Central Football and Massey university as the partners. Included funding provision in draft LTP	Feasibility study
Hockey Turf water recycling – green water solution & other recyclable water options.	Tanks installed during refurbishment of turfs to enable water to be recycled	Further feasibility matters need to be resolved before a programme can be considered and should be coordinated with renewals programmes.
Support for feasibility study to cover 50m Lido pool – removable in summer. What is cost?	Underway – Aquatic Needs analysis completed. Covering pool identified as opportunity. Feasibility study for 50 metre pool included in draft LTP 2024	Proposal to purchase the outdoor slides Aquatic Needs assessment – exploring non- asset options, no capital development programmes proposed
CLM involvement with Ashhurst pool.	Completed- Splashhurst refurbished and managed by CLM	Ongoing operation of Splashhurst pool included in AMP.
Cost Gym at Lido.	No further action taken	Further expansion not included in the AMP.
Number of swimmers in lane – 5 okay.	No action needed	LoS noted.
Cemeteries grounds maintenance standards and delivery of service (staffing).	Completed – ongoing budget provision	Enhanced staffing levels to deliver LOS included in AMP.
Natural burials – continue conversation.	Underway - Discussions with MDC did not yield opportunity for the regional partnership. Investigating other partnerships	No provision made for a natural burial cemetery
Grave decorations – Bylaw review.	Completed - Bylaw and management processes updated	Nil

10) Parks LOS Statements and Measures

Parks and Reserves

Customer Level of Service	Customer Performance Measure	Technical Performance measure	Measurement process	Current Performance- as at 30 June 2023	Performance Targets Years 1 - 10
Parks are distributed throughout the city and close to where people live	% of homes within 10 minutes walking distance of a council reserve	The proportion of residentially zoned houses within 500m walking distance of reserve land	GIS mapping	80% within 500m (96% within 750m)	Proportion is maintained or increased.
		% satisfied or very satisfied with overall quality of the Council's parks and reserves.	Resident survey	83%	Greater than 85%
Parks are well maintained and safe to use	% user satisfaction with maintenance and security of neighbourhood reserves	Gap between user satisfaction and user expectations for park maintenance and security	Annual Park Check user survey	-0.72 LOS gap for maintenance - 0.64 LOS gap for security	LOS score ≤0.5, no significant level of service gap
City Reserves provide unique experiences within a large park environment	Overall % user satisfaction with City Reserves	Gap between user satisfaction and user expectations	Annual Park Check user survey – Destination parks	91.7% satisfaction rating Average LOS gap = -0.18	Greater that 90% LOS score ≤0.5, no significant level of service gap
Each suburb has a well -located large reserve catering for a wide range of ages	% homes within 1.5 kilometres of a city or suburb reserve	The proportion of residentially zoned houses within 1,500m of a city or suburb reserve	GIS mapping	New measure	Proportion is maintained or increased.
Park provision standards ensure that the level of development at a park is appropriate to the scale and purpose of the park	% satisfaction with facilities provided	Proportion of parks within each reserve category that meet service provision standards	Annual service provision audit	New measure	Proportion is maintained of increased
The network of parks and reserves meet individual group needs in a sustainable manner	The Council manages its parks in a financially sustainable way.	The agreed levels of service are provided within budget.	Annual financial reporting	Net spend 6 % under budget	Within budget
	Increase in native planting	Area of new native planting	Planting projects completed	New native plantings at Frederick Krull reserve and Ashhurst Domain	Area of reserves in native planting increases over time
Rangitāne sites of significance are identified, protected or enhanced	Increase the health and amenity of the river environment through increased biodiversity	Observed biodiversity improvements in suitable locations in the river environment.	Biodiversity monitoring	Increase in eels visIting eel platform. Increase in butterfly and hover flies observed along river	
	Implementation of Manawatū River framework projects	Implementation of Manawatū River framework projects	Manawatū River framework project reporting	Programme completed Progress report to Council in February 2024	The Manawatū River framework is implemented

Customer Level of Service	Customer Performance Measure	Technical Performance measure	Measurement process	Current Performance- as at 30 June 2023	Performance Targets Years 1 - 10
Prompt response to requests for service	Time taken to address issue raised	Initial response to requests for services actioned within the allotted time.	Kbase records	Average 80% - steady increase over time	85% or greater

Walkways

Customer Level of Service	Customer Performance Measure	Technical Performance Measure	Measurement Process	Current Performance- as at June 2023	Performance Targets years 1 - 10
Walkways are distributed throughout the city and link key recreation sites together	% satisfaction with walkways	Percentage of residents who rate their satisfaction with walkways as 'satisfied' or 'very satisfied'.	Resident survey	84%	>85%
		Length of walkway provided	GIS mapping	104 kms.	Increasing over time
Walkway surfaces are maintained to a standard appropriate to the type and level of usage, and the surrounding environment	% satisfaction with condition of walkways	Number of requests for service involving the maintenance of walkways.	Kbase records	254	Decreasing over time
	Time taken to address issue raised	Initial response to requests for service actioned within the allotted time.	Kbase records	0.58 hours	Decreasing or steady over time
Council is progressively replacing walkways on key active transport routes with shared pathways	Number of complaints about conflict between walkway users	Number of complaints about user conflict	Kbase records	New measure – awaiting new IT system for recording	Decreasing over time
		Length of shared paths in the city	GIS mapping	New measure	Increasing annually
Promotional information on walkways is available in a variety of forms	Availability of walkway brochure	Availability of walkway brochure	Location of brochures	Brochure available at i-site, service centres and online	Brochure is available to visitors to the city
		Accuracy of walkway information	Printing and website information reviews	Brochure updated in 2022. Website information is updated as needed	Brochure updated every 3 years Website at least annually
Walkways are clearly marked with signs, maps and other wayfinding devices	Number of complaints about the accuracy and/or availability of signage on walkways	Number of complaints about the accuracy and/or availability of signage on walkways	Annual sign audit	Walkway signs updated and replaced in 2022. Annual audit for damaged or missing signs	Walkway signs are accurate and located at all entry points

Sportsfields

Customer level of service	Customer Performance Measure	Technical Performance Measure	Measurement Process	Current Performance- As at June 2023	Performance Targets years 1 - 10
The playing surfaces and associated facilities (e.g. changing facilities) provided to each sports code meet the provision of the service level agreement Council's sportsfields are well maintained, available and accessible and safe to use.		Percentage of users who rate their satisfaction with sportsfields as 'satisfied' or 'very satisfied'.	Park Check survey	89%	>95%
		Number of requests for service involving a complaint about sportsfield maintenance.	Kbase records	88 – down from 102 in 2022	Decreasing over time
		Number of codes who identify ongoing issues with the grounds they use	Post season meetings with sports codes	No issues with the fields, but allocation outside season is an issue at Coronation Park	
Sports field fees and charges are affordable	Number of complaints about sports user fees	Number of complaints about sports user fees	Pre-season meetings with sports codes	1 – Cricket (due to increase in prior year not charged)	Decreasing over time
		Percentage of sport codes charged fees in accordance with Council's Funding Policy.	Annual review of SLAs	100%	100%
Sportsfields are available for use when needed		% availability during weekends.	Ground closure records	No weekend closures	> 85%
		% availability during weekdays.	Ground closure records		> 85%

Swimming Pools

Customer Level of Service	Customer Performance Measure	Technical Performance Measure	Measurement process	Current Performance- as at 30 June 2023	Performance Targets Years 1 - 10
Pool entry charges are affordable	% satisfaction with pool entry prices	Users are satisfied with swimming pool value for money	Pool user survey	New measure	User rating of value for money greater than 85%
		% saving for users of concession cards	Council fees and charges	Adults 20%, children/seniors 30%	15% or higher
Swimming pools are safe for users	Number of complaints about pool supervision and/or water quality	Poolsafe accreditation process	Poolsafe audits	Poolsafe accreditation for all 3 pools	Poolsafe accreditation maintained
		Compliance with NZS 5826:2010 Pool Water Quality.	Pool water sampling results	100%	100%
Pool opening hours meet the needs of users	% user satisfaction with pool opening hours	Complaints received regarding unavailability or overcrowding at aquatic facilities.	Kbase and CLM monthly reporting	Council received several submissions to AP 2022/23 on lack of lane space	< 5 per year

Customer Level of Service	Customer Performance Measure	Technical Performance Measure	Measurement process	Current Performance- as at 30 June 2023	Performance Targets Years 1 - 10
Public swimming lanes are always available	Number of swimming lanes available to the public during pool opening hours	Number of swimming lanes available to the public during pool opening hours	CLM operations manual	Achieved	At least 2 public swimming lanes available at each pool
Pools offer a range of quality water and non-water-based activities/experiences across all age groups	% satisfaction with Council swimming pools	% user satisfaction	Annual pool user survey	90% satisfied or very satisfied	90%
		% resident satisfaction with swimming pools	Annual resident survey	65%, up from 59% in 2020	>65%
		Number of complaints to Council about pool facilities	Kbase records	0	Less than 5 per annum
		Pool utilisation numbers.	CLM monthly entry records	385,793 Lido 190,617 Freyberg 31,125 Splashhurst All am increase on previous year	Patronage is increased or maintained each year

Cemeteries and Crematorium

Customer Level of Service	Customer Performance Measure	Technical Performance Measure	Measurement process	Current Performance	Performance Targets years 1 -10
A range of affordable interment options are provided	% customer satisfaction with options provided	Benchmarking of fees and charges for similar services elsewhere	Benchmarking with other cities and towns in the region	Fees and charges on par with other cemeteries in District, and lower than most other NZ cities	Fees and charges in the lower to middle range
Cemeteries provide a quiet park like setting	% satisfaction with the maintenance of cemeteries	% resident satisfaction with cemeteries	Resident survey	56%	65%
		Number of service requests per year regarding cemetery grounds maintenance	Kbase records	Nil	<5 per annum
Cemetery services cater to the cultural and religious needs of diverse communities	% satisfaction with services available at Council cemeteries	Number of customer requests for services that are not currently available	Customer request records	Nil	<5 per annum
A high standard of customer service is provided	User satisfaction with cemetery services	Feedback from users – phone calls, emails etc	Office records	Consistently positive feedback about service overall	High user satisfaction
Cemetery records and plans are available online	% satisfaction with online cemetery records	Number of years of records not yet available online	Audit of records	10% of records digitised but not all yet available online	100% of paper records digitised and available online

11) Current level of service provision – by Reserve

Local Reserves - Suburb																			
Level of Service indicator Standard x= feature present 1=Current LOS gap * also serves as Neighbourhood reserve	**Public toilet**	**Gates/Barriers**	**Rubbish Bins**	**Recycling Bins**	**Seats**	**Shelter/Shade**	**Interpretive Signage**	**Junior Play**	**Senior Play**	**Drinking Fountain**	**Basketball Court**	**Exercise Equipment**	**Disabled Access**	**Walking Track**	**Bike Track**	**Barbeque**	**Basketball Hoop**	**Changing rooms**	**Car Parking**
MINIMUM LOS	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**						
Awapuni Park	x	x	x	1	x	x	1	x	x	x	x	1	x	x			x	x	x
Kelvin Grove Park	1	x	x	1	x	x	1	x	x	x	x	1	x	x	x		x		
Milverton Park *	x	x	x	1	x	x	x	x	x	x	x	1	x		x		x		
Peren Park	1	x	x	1	x	x	x	x	x	x	x	1	x	x	x		x		
Rangitane Park	x	x	x	1	x	1	x	x	x	x	x	1	1	x			x		
Number needed to meet current LOS	**2**			**5**		**1**	**2**			**0**		**5**	**1**						

Local Reserves - Neighbourhood																		
Level of Service indicator Standard x= feature present 1=Current LOS gap * also serves as Ecological reserve	**Gates/Barriers**	**Rubbish Bins**	**Seats**	**Junior Play**	**Senior Play**	**Drinking Fountain**	**Changing rooms**	**Car Parking**	**Recycling Bins**	**Shelter/Shade**	**Interpretive Signage**	**Basketball Hoop**	**Exercise Equipment**	**Disabled Access**	**Walking Track**	**Bike Track**	**Barbeque**
MINIMUM LOS - for parks over 2,500m2	**X**	**X**	**X**	**X**	**X**	**X**											
Amberley Reserve	x	1	1	1	1	1											
Andrew Ave Kindergarten Reserve	x	1	1	1	1	1											
Ashhurst Village Valley Centre	1	x	x	1	x	x		x				x					
Atawhai Park	x	x	x	x	x	1					x	x			x		
Balmoral Reserve	x	1	1	1	1	1									x		
Bunnythorpe Domain	x	1	1	1	1	1											
Cambridge Ave Reserve (Whitten)	x	x	x	x	x	x				x							
Campbell Road Reserve	x	x	x	x	x	1						x					

Local Reserves - Neighbourhood																	
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Ecological reserve	Gates/Barriers	Rubbish Bins	Seats	Junior Play	Senior Play	Drinking Fountain	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Interpretive Signage	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
Campbell St Reserve	x	x	x	x	x	1						x					
Chelmarsh Accessway	x	1	1	1	1	1											
Chelmarsh Place Reserve	x	1	1	1	1	1											
Chippendale Reserve	x	x	x	x	x	1						x					
Clausen Reserve	x	1	x	1	x	1					x	x					
Clearview Reserve	1	x	x	x	x	1									x		
Crewe Crescent Reserve	x	x	x	x	x	1						x		x			
Dalfield Reserve	x	x	x	1	1	1											
David Spring Park	1	1	x	x	x	1						x					
Farnham Reserve	x	x	x	x	x	x				x		x					
Franklin Reserve	1	x	x	x	x	1											
Gloucester Street Reserve	x	x	x	x	x	1											
Hillary Crescent/ Cambridge Ave Reserve	1	1	1	1	1	1											
Hulme Street Reserve	x	1	1	1	1	1											
Jefferson Reserve	x	x	x	x	x	1						x		x			
Kaimanawa Park	x	x	x	x	x	1		x		x		x			x		
Kaimanawa Reserve	x	1	1	1	1	1											
Keith Reserve	1	1	1	1	1	1									x		
Kimberley Park	x	x	x	x	x	1		x				x		x			
Lakemba Reserve	x	x	x	x	x	1		x				x					
Langley Reserve	x	x	x	x	x	1											
Mahanga Kakariki Reserve *	x	x	x	x	x	x		x			x			x	x		
Marriner Reserve	x	1	x	1	1	1		x		x							
Maxwells Park	x	1	1	1	1	1									x		
Missoula Reserve	1	x	x	x	1	1					x				x		
Monarch Drive Ashhurst - To be named	1	1	1	1	1	1											
Norton Park	x	x	x	1	1	1		x							x		
Opie Reserve	x	1	x	1	1	1									x		
Oriana Reserve	1	1	1	1	1	1											
Pacific Drive Reserve	x	1	x	x	x	1						x		x			
Panako Reserve	1	1	1	1	1	1											

Local Reserves - Neighbourhood																	
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Ecological reserve	Gates/Barriers	Rubbish Bins	Seats	Junior Play	Senior Play	Drinking Fountain	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Interpretive Signage	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
Parnell Heights Reserve	x	x	x	x	x	1								x			
Pembroke St Reserve	1	1	1	1	1	1											
Post Office Corner Reserve	1	x	x	1	1	1											
Rangiora Reserve	x	x	x	x	x	1		x			x				x	x	
Riverdale Park	x	x	x	x	x	1					x				x		
Robert Park	x	x	x	1	1	1									x		
Rodeo Drive (to be named)	1	1	1	1	1	1											
Savage Reserve	x	x	x	x	x	x		x		x				x	x	x	
Summerhill Reserve	x	1	x	1	1	1					x				x		
Tiki Reserve	1	1	1	1	1	1											
Totara Road	x	1	1	1	1	1											
Tui Reserve	x	x	x	x	x	1							x				
Waterloo Crescent Reserves	x	1	1	1	1	1									x		
Waughs Road Reserve	1	1	1	1	1	1											
Wikiriwhi Reserve	x	1	1	x	1	1											
Willowstream Reserve	1	1	1	1	1	1									x		
Number needed to meet current LOS	**16**	**28**	**22**	**30**	**30**	**50**											

Local Reserves - Small Neighbourhood																	
Level of Service indicator Standard x= feature present 1=Current LOS gap	Gates/Barriers	Rubbish Bins	Seats	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Interpretive Signage	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
Minimum LOS - for Parks under 2,500m2	**X**	**X**	**X**														
Cecil Reserve (Cecil Place to Mangaone Stream)	x	1	1						x						x	x	
Clearview Park	1	1	x					x		x					x	x	
Dahlstrom Reserve	x	x	x						x								
Durham St Park	1	1	1														
Erin Reserve	x	1	x												x		
Fair Acres Square	1	1	x												x		
Hardie Street Park	1	x	x												x		
Jickell Street Park	x	x	x														
John F Kennedy Park	1	x	1												x		
Kennedy Park	1	1	x												x		
Kings Corner	1	x	x												x		
Lancewood Reserve	x	x	x														
Leander Reserve	x	x	x														
Newton Place Reserve	x	x	x						x	x		x		x	x		
Owen Street Reserve	x	1	1						x	x					x		
Salisbury Street Reserve	1	1	1							x							
Totaranui Park	x	x	x						x	x					x		
Number needed to meet current LOS	**8**	**8**	**5**														

Local Reserves - Special Character																	
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Ecological reserve	Gates/Barriers	Rubbish Bins	Seats	Interpretive Signage	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
MINIMUM LOS	**X**	**X**	**X**	**X**													
Apollo Park	x	x	x	x					x	x		x		x	x		
Arapuke Forest Park *	x	x	1	x			x	x	x						x	x	
Deer Park	x	1	1	1													
Edwards Pit Park	x	x	x	x				x							x		
Hokowhitu Lagoon	x	x	x	x	x	x		x						x	x	x	
Kanuka Drive Reserve	1	1	x	1											x		
Kanuka Grove Reserve	1	1	x	1											x		
Matheson Reserve	x	x	1	x					x						x		
Peace Tree Reserve	1	x	x	x					x	x	x			x	x	x	
Railway Land Reserve	x	x	x	x		x			x	x	x			x		x	
Raleigh Reserve	1	x	x	1				x	x	x	x	x		x	x		x
Ruamahanga Park	x	x	x	1							x			x	x		
Ruha Reserve	x	x	x	1		x		x	x								x
Te Motu O Poutoa (Anzac Park) *	x	x	x	x		x									x		
Number needed to meet current LOS	**4**	**3**	**3**	**6**													

Local Reserves - Ecological																	
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Walkways, Linkage and Gully Reserve	Gates/Barriers	Rubbish Bins	Changing rooms	Car Parking	Recycling Bins	Seats	Shelter/Shade	Interpretive Signage	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
MINIMUM LOS	**X**	**X**															
Barber's Bush	x	x				x		x							x		
Bledisloe Park	x	x		x		x		x							x		
Esplanade Reserves - Mangaone Stream	x	x						x							x	x	
Esplanade Reserves - Turitea Stream	x	1													x		
Esplanade Strip on Kahuterawa Stream	x	1															
Esplanade Strip - Manawatu River	x	1												x	x		
Esplanade Strip - Mangaone Stream	x	x						x							x	x	
Esplanade Strip - Turitea Stream	x	1													x	x	
Kahuterawa Reserve *	x	x		x		x		x							x		x
Manga O Tane Reserve	x																
McCrae's Bush	x	1				x									x		
Pari Reserve	**1**	1						x							x		
Summerhill Gully Reserve	**1**	1													x		
Titoki Reserve Upper and Lower						x	x	x							x		
Tutukiwi Reserve *	x	x		x		x		x							x		
Vogel Reserve	1	x				x			x	x		x					
Number needed to meet current LOS	**3**	**7**															

City Reserves																		
Level of Service indicator Premier x= feature present	Public Toilet	Changing rooms	Car Parking	Gates/Barriers	Rubbish Bins	Recycling Bins	Seats	Shelter/Shade	Interpretive Signage	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
Ashhurst Domain	x	x	x	x	x		x	x	x	x	x	x			x	x	x	x
Linklater Reserve	x		x	x	x		x	x	x	x	x	x			x	x	x	x
Manawatu River Park - Ahimate Reserve	x		x	x	x		x		x		x	x		x	x	x	x	
Memorial Park	x	x	x	x	x		x	x	x	x	x	x			x	x	x	x
The Square	x		x	x	x	x	x	x				x	x		x	x		
Victoria Esplanade	x	x	x	x	x	x	x	x	x	x	x	x			x	x	x	x

City Reserves - Walkways, Linkage and Gully Reserves																		
Level of Service indicator Standard x= feature present 1=Current LOS gap * also serves as Ecological reserve	Gates/Barriers	Rubbish Bins	Seats	Interpretive Signage	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
MINIMUM LOS	**X**	**X**	**X**	**X**													
Adderstone Reserve	x	x	x	x											x		
Ashton Reserve	x	1	1	x											x		
Atlantic Drive walkway connection - To be named	1	1	1	1													
Awatea Reserve	1	1	x	1											x	x	
Centennial Drive Reserves	x	x	x	x		x									x	x	
Dittmer Drive Reserve	x	x	x	1		x											
Featherston St/Hoffman Kiln beautification strip	x	1	1	1													
Fitzroy Bend Reserve	x	x	x	1		x					x			x	x	x	
Frederick Krull Reserve *	x	x	x	x											x	x	
Galley Reserve	x	x	x	x										x	x	x	
Greens Road Walkway	1	1	x	x													
He Ara Kotahi - Fitzherbert to Linton	x	x	x	x		x					x			x	x	x	

City Reserves - Walkways, Linkage and Gully Reserves																	
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Ecological reserve	Gates/Barriers	Rubbish Bins	Seats	Interpretive Signage	Changing rooms	Car Parking	Recycling Bins	Shelter/Shade	Junior Play	Senior Play	Drinking Fountain	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque
Hind Park	1	1	x	1											x	x	
Hokowhitu Lagoon to River connection	x	1	1	1													
James Line Stormwater Reserve	1	1	1	1													
Manga O Tane Walkway	x	1	1	1													
Mangaone Park	x	x	1	x													
Mangaone Stream Walkway *	x	x	1	x											x	x	
Meadowbrook Drvie Reserve	1	1	1	1													
Moonshine Valley Reserve	1	1	1	1													
Mountain View Rd Reserve	1	1	1	1											x		
Otira Park	x	x	x	x											x		
Pacific Drive Walkway	x	x	x	x								x			x		
Pioneer Reserve	x	1	x	1											x		
Polson Hill Drive (146 & 146A) walkway	1	1	1	1													
Poutua Reserve and Walkway	1	x	x	x		x									x		
Rosedale Reserve	1	1	1	1											x	x	
Ruapehu Drive Reserve	x	1	x	x											x		
Sardina Grove SW gully - To be named	1	1	1	1													
Sardina walkways connections - To be named	1	1	1	1													
Schnell Wetlands Reserve	x	x	x	x				x							x		
Silicon Way Accessway	1	1	1	1													
Springdale Park	1	x	1	x			x	x							x	x	
Strachan Way Reserve	1	1	1	1											x		
Te Motu O Poutoa and Te Arapiki A Tane	x	x	x	x		x					x				x		
Turitea to Sardina walkways connections - To be named	1	1	1	1													
Turitea Walkway Summary	x	1	x	x		x									x		
Waltham Reserve	x	x	x	1					x	x					x		
Number needed to meet current LOS	**17**	**22**	**19**	**21**													

Sportsfields - Premier																		
Level of Service indicator Elite x= feature present 1=Current LOS gap	Changing rooms	Car Parking	Gates/Barriers	Rubbish Bins	Recycling Bins	Seats	Interpretive Signage	Drinking Fountain	Disabled Access	Shelter/Shade	Junior Play	Senior Play	Basketball Hoop	Exercise Equipment	Walking Track	Bike Track	Barbeque	Tennis/netball courts
MINIMUM LOS	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**									
Arena Manawatu	x	x	x	x	1	x	1	x	x	x			x					
Fitzherbert Park	x	x	x	x	1	x	1	x	1	x								
Memorial Park	x	x	x	x	1	x	x	x	x	x	x	x			x		x	
Number needed to meet current LOS					**3**		**2**		**1**									

Sportsfields - Senior																		
Level of Service indicator Elite x= feature present 1=Current LOS gap * also serves as Suburb reserve	Changing rooms	Car Parking	Gates/Barriers	Rubbish Bins	Seats	Drinking Fountain	Disabled Access	Recycling Bins	Shelter/Shade	Interpretive Signage	Junior Play	Senior Play	Basketball Hoop	Exercise Equipment	Walking Track	Bike Track	Barbeque	Tennis/netball courts
MINIMUM LOS	**X**	**X**	**X**	**X**	**X**	**X**	**X**											
Bill Brown Park	x	x	x	x	x	x	x			x	x	x	x					x
Bunnythorpe Recreation Ground	x	x	x	x	x	x	1		x		x	x	x					x
Celaeno Park *	x	x	x	x	x	x	x		x	x	x	x						
Colquhoun Park	x	x	x	x	x	x	x		x	x	x	x	x					x
Coronation Park	x	x	x	x	x	1	x			x								
Hokowhitu Domain	x	x	x	x	x	1	x			x	x	x						
Lincoln Park	x	x	x	x	1	x	1											
Manawaroa Park	x	x	x	x	x	x	x			x								

Sportsfields - Senior																		
Level of Service indicator Elite x= feature present 1=Current LOS gap * also serves as Suburb reserve	**Changing rooms**	**Car Parking**	**Gates/Barriers**	**Rubbish Bins**	**Seats**	**Drinking Fountain**	**Disabled Access**	**Recycling Bins**	**Shelter/Shade**	**Interpretive Signage**	**Junior Play**	**Senior Play**	**Basketball Hoop**	**Exercise Equipment**	**Walking Track**	**Bike Track**	**Barbeque**	**Tennis/netball courts**
Monrad Park	x	x	x	x	x	x	1			x	x	x	x					
Ongley Park	x	x	x	x	x	1	x			x								
Skoglund Park	x	x	x	x	x	x	x			x	x	x			x			
Takaro Park *	1	x	x	x	x	x	x		x		x	x	x	x				x
Vautier Park	x	x	x	x	x	x	x	x		x								x
Wallace Park	x	x	x	x	1	x	x			x			x					
Number needed to meet current LOS	**1**				**2**	**3**	**3**											

Sportsfields - Other																		
Level of Service indicator Standard x= feature present 1=Current LOS gap * also serves as Suburb reserve	**Car Parking**	**Gates/Barriers**	**Rubbish Bins**	**Seats**	**Drinking Fountain**	**Recycling Bins**	**Changing rooms**	**Shelter/Shade**	**Interpretive Signage**	**Junior Play**	**Senior Play**	**Basketball Hoop**	**Exercise Equipment**	**Disabled Access**	**Walking Track**	**Bike Track**	**Barbeque**	**Tennis/netball courts**
MINIMUM LOS	**X**	**X**	**X**	**X**	**X**													
Alexander Park	x	x	1	1	1													
Cloverlea Park *	1	x	x	x	x			x		x	x			x	x	x		
Huia Street Reserve	x	x	x	x	1													x
Linton Domain	1	x	1	1	1													
Palmerston North Golf Club	x	x	1	x	1													

Sportsfields - Other																			
Level of Service indicator **Standard** x= feature present 1=Current LOS gap * also serves as Suburb reserve	Car Parking	Gates/Barriers	Rubbish Bins	Seats	Drinking Fountain	Recycling Bins	Changing rooms	Shelter/Shade	Interpretive Signage	Junior Play	Senior Play	Basketball Hoop	Exercise Equipment	Disabled Access	Walking Track	Bike Track	Barbeque	Tennis/netball courts
Paneiri Park	x	x	x	x	x				x									
Papaioea Park *	x	x	x	x	x		x	x	x	x	x		x	x	x			
Wahikoa Park	x	x	x	x	1			x										
Waterloo Park	x	x	x	x	1					x	x	x		x				
Number needed to meet current LOS	**2**		**3**	**2**	**6**													

12) Status of 2021 Strategic Plan Actions

Plan	Activity	Action and Lead Unit of Council[44]	Progress and Implications for Parks Asset Management Planning
Active Communities	Parks Planning	Apply a Whānau Ora approach in the co-design of active community plan programmes (INFRA)	Kākātangiata Urban Growth applied the approach. Limited other direct application made. Requires development of processes and templates.
Active Communities	Parks Planning	Carry out recreation and reserves planning functions under the Reserves Act 1977 and LGA including the preparation of Reserve Management and Development Plans and Master Plans. (S&P/ INFRA)	LTP Programme 1073. Audit of current status and classification progressed, with further work required to complete the status and classification work. Report to Council November 2023 noted: • 6 completed Reserve Development and/or Management Plans • 3 in progress • Aquatic needs assessment in progress A forward work programme is set out in that report[45] including work on 1. an omnibus plan, 2. review of the Manawatu River Framework and Te Marae o Hine/The Square over the next 3 years[46].
Active Communities	Parks Planning	Prepare a development / reserve management plan for Te Marae o Hine – The Square (INFRA)	Does not require development plan, only a management plan. Delayed. Prioritised Ashhurst Domain ahead of this work.
Active Communities	Parks - Planning	Review the Kahuterawa Outdoor Recreation Plan (INFRA)	Work commenced engagement with stakeholders. Delays in preparing draft plan for community consultation. Planned to be completed in 2024.
Active Communities	City Reserves	Provide opportunities for play in Te Marae o Hine - The Square and the city centre (COM DEV/INFRA)	Delayed. Implementation progressing in 2024 of musical instruments (Te Marae o Hine) and basketball court (Railway Land).
Active Communities	Sportsfields	Plan and build an artificial football turf (INFRA)	Needs and feasibility assessments completed. Proposal for turf associated with Home of Football at Massey University deferred for consideration in 2024/34 Long Term Plan. Draft MOU completed.
Active Communities	City Reserves	Explore opportunities for the extension of co-management arrangements for other reserves or activities. (INFRA)	To follow Te Motu o Poutoa development planning.
Active Communities	Parks Planning	Review (INFRA): • Naming Rights for Council-owned Recreational Facilities Policy • Naming Rights for Council-owned Recreational Facilities Policy • Parks UAV Drone Policy	Deferred due to resource constraints.

[44] INFRA – Infrastructure, SP – Strategic Planning, COM DEV - Community Development

[45] Agenda of Culture & Sport Committee - Wednesday, 8 November 2023 (infocouncil.biz)

[46] This is in addition to reviewing the Ashhurst Domain Management Plan, completing the review of the Kahuterawa Outdoor Recreation Plan and competing the Marae Tarata Development Plan in 2023/24.

Plan	Activity	Action and Lead Unit of Council[44]	Progress and Implications for Parks Asset Management Planning
Active Communities	Sportsfields	Provide more carparking at Bill Brown Park (INFRA)	Design completed. Construction on hold pending decisions on community centre (Pacifica) development and LTP funding (programme 1560 in Year 4)
Active Communities	City Reserves	Investigate the feasibility of developing a Chinese garden within Victoria Esplanade (INFRA)	Work deferred pending both decisions on related park developments. Funding proposed to draft LTP for design and feasibility (Programme 2387) with community to fundraise for construction.
Biodiversity Plan	City and Local Reserves	Give effect to the requirements of the National Policy Statement for Indigenous Biodiversity by identifying and protecting Significant Natural Areas, and responding to the 10% native forest cover target	A draft NPSIB was released in June 2022 and is not active yet. Consideration to draft given in urban growth planning.
Manawatu River and Urban Design	City Reserves	Review and update Manawatu River Framework (INFRA)	Work now planned for 2024/25 and 2025/26.
Manawatu River	Manawatu River	Implement Te Āpiti Manawatū Gorge Master Plan	In progress – 3 bridges loop identified as PNCC responsibility. Feasibility investigations underway.
Manawatu River	Manawatu River	Provide lighting around shared path loop between Fitzherbert Bridge and He Ara Kotahi Bridge Light the Manawatū River Park	Cabling work completed. Feasibility on Fitzherbert Bridge lighting undertaken. Project deferred to LTP funding decision.

13) Costs Associated with Urban Growth

AOKAUTERE: RESERVE 2					
Land Purchase	2900	220	Sqm	$638,000	
Legal				$5,000	Significant cost in arranging exchange and process with community
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	100	$170	ln m	$17,000	
Topsoil, level and sow	2,400	$1	sqm	$2,880	$2,500 for 3,000 sq m ($0.85 Per sq m) as per Park Operations Manager
Drainage	1	$21,000	Sum	$21,000	As per cost of Peace tree
Vehicle crossing	1	$6,000	each	$6,000	
Barrier arm	1	$1,500	ln m	$1,500	
Paths - gravel	25	$45	sqm	$1,125	Connection to walkway in gully (which has steps) so not accessible)
Paths - gravel	25	$160	sqm	$4,000	Connection to walkway in gully (which has steps) so not accessible)
Signage - park name	1	$1,500	each	$1,500	Includes history and signage information
Signage - directional and regulatory	1	$400	sum	$400	Walkway entrance
Planting - amenity/biodiversity	250	$40	sqm	$10,000	
Planting - trees shade and amenity	8	$450	each	$3,600	
Seating	1	$2,500	ha	$2,500	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Play	0.75	$130,000	sum	$97,500	
Subtotal				$169,005	
Design			5%	$8,450	
Project management			5%	$8,450	
Subtotal				$185,906	
TOTAL				$213,791	
Contingency			10%	$27,886	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	4000	$0.0.13	sqm	$520	Neighbourhood reserve standard
Signage - park name	1	$120	each	$120	1 hour per year per sign
Signage - directional and regulatory	2	$ 120	each	$ 240	1 hour per year per sign
Planting - amenity/biodiversity	500	$2.40	sqm	$ 1,200	$2.40 sq m for planted areas
Planting - trees shade and amenity	10	$70	each	$700	1 hour per tree per year
Seating	1	$50	each	$50	
Bins	1	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0	$7,500	sum	$ -	$70 per cu usually doing 10 cu m per park per year for safety surface. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	2000	$2.60	sqm	$5,200	26 mows per year at $210 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
Total				$ 8,310	

AOKAUTERE : RESERVE 4					
Land Purchase	4000	220	Sqm	$ 880,000	Rate B
Legal				$ 5,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	200	$170	ln m	$34,000	May not be required if highly overlooked as per Fair Acres Square?
Topsoil, level and sow	4,000	$1	sqm	$4,800	$2,500 for 3,000 sqm as ($0.85 per sqm) as per Park Operations manager
Drainage	2	$21,000	Sum	$42,000	High use area high density housing so more
Vehicle crossing	1	$ 6,000	each	$6,000	
Barrier arm	1	$1,500	ln m	$1,500	
Paths - gravel	0	$45	sqm	$ -	Connection to walkway in gully (which has steps) so not accessible)
Paths - concrete	200	$160	sqm	$32,000	Connection to play accessible - assume loop and higher quality amenity as in medium density area
Signage - park name	1	$1,500	each	$1,500	includes history and signage information
Signage - directional and regulatory	2	$400	sum	$800	Walkway entrance
Planting - amenity	500	$40	sqm	$20,000	
Planting - trees shade and amenity	15	$450	each	$6,750	
Seating	3	$2,500	ha	$7,500	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Play	1.25	$130,000	Sum	$162,500	Increased as density of housing allows for more intense use.
Subtotal				$319,350	
Design			5%	$15,968	
Project management			5%	$15,968	
Subtotal				$351,285	
TOTAL				$403,978	
Contingency			15%	$52,693	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	0	$0.13	sqm	$ -	Assume higher level drainage rather than mole ploughing
Signage - park name	1	$120	each	$120	1 hour per year per sign
Signage - directional and regulatory	2	$120	each	$240	1 hour per year per sign
Planting - amenity/biodiversity	500	$2.40	sqm	$1,200	$2.40 sqm for planted areas
Planting - trees shade and amenity	20	$70	each	$1,400	1 hour per tree per year
Seating	4	$50	each	$200	
Bins	2	$30	each	$60	Rubbish collection covered under rubbish and recycling division

Playground/placemaking	1.2	$7,500	sum	$9,000	$70 per cu usually doing 10 cu m per park per year for safety surface. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	3000	$2.60	sqm	$7.800	26 mows per year at $210 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
TOTAL				$20,270	

AOKAUTERE : RESERVE 6					
Land Purchase	8000	135	Sqm	$ 1,760,000	Rate C midpoint
Legal				$5,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	150	$170	ln m	$25,500	
Topsoil, level and sow	7,500	$1 .20	sqm	$9,000	$2,500 for 3,000 sqm as ($0.85 per sqm) as per Park Operations manager
Drainage	2	$21,000	Sum	$42,000	As per cost of Peace tree
Vehicle crossing	1	$6,000	each	$6,000	
Barrier arm	1	$1,500	ln m	$1,500	
Paths - gravel	0	$45	sqm	$ -	Connection to walkway in gully (which has steps) so not accessible)
Paths - concrete	75	$160	sqm	$12,000	Connection to play from footpath (accessible)
Signage - park name	1	$1,500	each	$1,500	includes history and signage information
Signage - directional and regulatory	2	$400	sum	$800	Walkway entrance
Planting - amenity/biodiversity	500	$40	sqm	$20,000	
Planting - trees	20	$450	each	$9,000	
Seating	3	$2,500	ha	$7,500	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Play	1.5	$130,000	sum	$195,000	
Subtotal				$329,800	
Design			5%	$16,490	
Project management			5%	$16,490	
Subtotal				$362,780	
TOTAL				$417,197	
Contingency			15%	$54,417	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	4000	$0.13	sqm	$520	once every 4 years at $16,000/ha = $1.60 sq m/4 years = $0.40. Assumes half mole ploughed half left as is
Signage - park name	1	$120	each	$120	1 hour per year per sign
Signage - directional and regulatory	2	$120	each	$240	1 hour per year per sign
Planting - amenity/biodiversity	500	$2.40	sqm	$1,200	$2.40 sqm for planted areas
Planting - trees shade and amenity	10	$70	each	$700	1 hour per tree per year
Seating	1	$50	each	$50	
Bins	1	$30	each	$30	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0	$7,500	sum	$ -	$70 per cu usually doing 10 cu m per park per year for safety surface. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	7000	$2.60	sqm	$18,200	26 mows per year at $210 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
TOTAL				$21,310	

AOKAUTERE: WALKWAYS AND GULLY RESTORATION					
5.5 km. SW budgeting for wetlands maintenance, assume Green Corridors programme will plant areas out					
Land Purchase	0	135	Sqm	$-	in SW gullies
Legal					none - vested SW
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	100	$170	ln m	$17,000	Entry points - say 20 at 5 m each
Topsoil, level and sow	0	$1	sqm	$-	$2,500 for 3,000 sqm as ($0.85 per sqm) as per Park Operations manager
Drainage	0	$21,000	Sum	$-	
Vehicle crossing	10	$6,000	each	$60,000	
Barrier arm	20	$1,500	ln m	$30,000	
Paths - gravel	4500	$45	sqm	$243,000	includes plus 20% for steps
Paths - concrete	0	$160	sqm	$-	Connection to play from footpath (accessible)
Signage - park name	4	$1,500	each	$6,000	includes history and signage information
Signage - directional and regulatory	40	$400	sum	$16,000	Walkway entrance
Planting - amenity/biodiversity	450,000	$40	sqm	$703,238	Green corridors assumed to carry on in these gullies no extra.
Planting - trees	0	$450	each	$-	Green corridors assumed to carry on in these gullies no extra.
Seating	10	$2,500	ha	$25,000	
Bins	0	$ -	each	$-	Rubbish collection covered under rubbish and recycling division
Play	0	$130,000	sum	$-	
Subtotal				$1,100,238	
Design			10%	$39,700	Assume Geotech is involved
Project management			5%	$90,174	
Subtotal				$1,230,111	
Contingency			100%	$572,584	
TOTAL				$299,750	
			10%	$29,975.0	

OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Walkways maintenance	5.5	3000	km	$16,500	83 km currently costing approx. $210,000 = $2,500 plus furniture rounded to $3,000 per km per year
Planting maintenance	450,000	0.25	sqm	$112,500	
TOTAL - operating costs				$129,000	

ASHHURST: RESERVE - NEIGHBOURHOOD RESERVE

Further 1200 sqm purchase on north Ashhurst. Other urban growth areas adequately served by existing provision; domain development plan underway.					
Land Purchase	1200	280	Sqm	$336,000	
Legal				$2,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	200	$105	ln m	$21,000	
Topsoil, level and sow	2,000	$1	sqm	$1,700	$2,500 for 3,000 sqm as per Dave Evans $0.85 per sqm
Drainage - if required	2	$21,000	Sum	$42,000	As per cost of Peace tree double as bigger reserve
Vehicle crossing	2	$5,000	each	$5,000	As per Parks Operations Manager
Barrier arm	2	$650	ln m	$1,300	
Paths - Gravel	0	$30	ln m	$ -	
Paths - concrete	100	$90	sqm	$9,000	Assume short connection to play from street network
Signage - park name	1	$ 2,500	each	$2,500	includes history and signage information
Signage - directional and regulatory	2	$300	sum	$600	Assumes amenity provided by SW detention space so less planting on reserve.
Planting - amenity/biodiversity	1000	$14	sqm	$14,000	Larger than standard as less amenity in area
Planting - trees shade and amenity	10	$450	each	$4,500	
Seating	2	$1,500	each	$3,000	
Bins	0	$1,500	each	$ -	Bins now under rubbish and Recycling division
Playground/placemaking	1	$100,000	sum	$100,000	
Subtotal				$204,600	
Design			5%	$10,230	Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Project management			5%	$10,230	
TOTAL				$ 225,060	
Contingency			10%	$22,506	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	2,000	$0.40	sqm	$800	once every 4 years at $16,000/ha = $1.60 sqm/4 years = $0.40
Signage - park name	1	$ 74	each	$74	1 hour per year per sign
Signage - directional and regulatory	2	$74	each	$148	1 hour per year per sign
Planting - amenity/biodiversity	1000	$2.40	sqm	$2,400	$2.40 sqm for planted areas
Planting - trees shade and amenity	10	$70	each	$700	1 hour per tree per year
Seating	2	$30	each	$60	
Bins	0	$30	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	1	$3,000	sum	$3,000	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	4500	$2.10	Sqm	$9,450	26 mows per year at $210 per 100 sqm on 60 inch mower
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
Total				$ 16,632	Overheads included

ASHHURST: WALKWAY - FROM TERRACE

Land Purchase	200	5000	Sqm	$1,000,000	Vested as part of subdivision
Legal				$2,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	0	$105	ln m	$ -	Assume not required
Topsoil, level and sow	0	$1	sqm	$ -	Assume not required
Gravel paths - flat site	500	$30	ln m	$15,000	LOS depends on river Park and Te Apiti projects
Plan crossing access points	2	$1000	each	$2,000	
Seating	2	$1500	each	$3,000	
Subtotal				$20,000	
Design			5%	$1,000	
Project management			5%	$ 1,000	
TOTAL				$22,000	
Contingency			10%	$2,200	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Walkways maintenance	0.5	3000	km	$1,500	83 km currently costing approx. $210,000 = $2,500 plus furniture rounded to $3,000 per km per year

MATANGI: RESERVE – NEIGHBOURHOOD RESERVE – TYPICAL RATES **4,000 sqm, flat open space that will be associated with the stream or stormwater detention areas (wetland or similar)**					
Land Purchase	4000	250	Sqm	$1,000,000	
Legal				$ 2,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	130	$170	ln m	$22,100	
Topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage - if required	1	$21,000	Sum	$21,000	As per cost of Peace tree
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up
Barrier arm	1	$1,500	ln m	$ 1,500	
Paths - Gravel	25	$ 45	ln m	$ 1,125	Connecting to walkways with steps (no accessibility).
Paths - concrete	50	$160	sqm	$ 8,000	Assume short connection to play from street network
Signage - park name	1	$1,500	each	$1,500	Includes history and signage information
Signage - directional and regulatory	4	$400	sum	$1,600	
Planting - amenity/biodiversity	500	$40	sqm	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting - trees shade and amenity	12	$450	each	$ 5,400	Purchased and planted
Seating	2	$2,500	ha	$5,000	
Bins		$-	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	1	$130,000	sum	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
Design			5%	$ 11,371	Parks Project Officer advised Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Project management			5%	$11,371	
TOTAL – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
TOTAL - including contingencies				$275,184	
Play Landscaping/placemaking	1	$30,000	sum		Where no playground (as per policy)
BBQ Picnic area	1	$55.000	sum		*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and Rail	1	$ 250.00	sqm	$250	$250 per park
Drainage - mole plough	3250	$ 0.13	sqm	$423	Once every 4 years. $5,000/ha = $0.50 sq m/4 years = $0.13 per year / sq m
Signage - park name	1	$ 120	each	$ 120	1 hour per year per sign
Signage - directional and regulatory	4	$ 120	each	$480	1 hour per year per sign
Planting - amenity/biodiversity	500	$2.40	sqm	$ 1,200	$2.40 sqm for planted areas
Planting - trees shade and amenity	12	$70.00	each	$ 840	1 hour per tree per year
Seating	2	$50	each	$100	
Bins	1	$30	each	$30	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	1	$7,500	sum	$ 7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass - neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
Total				$19,643	Overheads included

MATANGI: WALKWAY **2,000 SQ M**					
Reviewed 14/8 new structure plan info					
Land Purchase	1000	220	Sqm	$220,000	
Legal				$ 5,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	100	$ 170	ln m	$17,000	
Topsoil, level and sow	800	$ 1.20	sqm	$960	Small reserve provided as above
Drainage - if required	0.3	$21,000	Sum	$6,300	As per cost of Peace tree double as bigger reserve
Vehicle crossing	1	$6,000	each	$6,300	
Barrier arm	1	$1,500	ln m	$1,500	
Paths - Gravel	0	$45	ln m	$ -	
Paths - concrete	100	$160	sqm	$16,000	Assume short connection to play from street network
Signage - park name	1	$ 1,500	each	$1,000	includes history and signage information
Signage - directional and regulatory	2	$400	sum	$800	Assumes amenity provided by SW detention space so less planting on reserve.
Planting - amenity/biodiversity	50	$40	sqm	$2,000	Larger than standard as less amenity in area
Planting - trees shade and amenity	5	$450	each	$2,250	
Seating	2	$2,500	ha	$5,000	
Bins		$-	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	1	$130,000	sum	$130,000	
Subtotal				$188,310	
Design			5%	$9,416	Parks Project Officer Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Project management			5%	$9,416	
Subtotal – excluding contingencies				$207,141	
Contingencies			10%	$31,071	
TOTAL				$238,212	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	0	$0.40	sqm	$ -	once every 4 years at $16,000/ha = $1.60 sqm/4 years = $0.40
Signage - park name	2	$74	each	$148	1 hour per year per sign
Signage - directional and regulatory	2	$74	each	$296	1 hour per year per sign
Planting - amenity/biodiversity	60,000	$0.50	sqm	$6,000	Assumed to be $500 per month
Planting - trees shade and amenity	60	$ 70	each	$4,200	1 hour per tree per year
Seating	3	$30	each	$90	
Bins	0	$30	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0	$3,000	sum	$ -	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - walkway standard	0	$-	sqm	$ -	As per Parks operations manager E 26 cuts/1 ha $12,000 per year behind waterloo
Other - paths/vehicle crossing/ post and rail	2	$250	sum	$ 500	miscellaneous/contingency
Total				$10,734	Overheads included

Other items												
BBQ Cleaning	91.25	$50		$4563	*15 min per day = 91 hours per year, at same time as toilet is done*							
Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approximately $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*							
Planting – Amenity/biodiversity	10,000	$2.00	Sqm	$20,000								
Walkways mowing	10,000	$1.20	sqm	$16,000	Price set as per Parks operations manager							

KIKIWHENUA: RESERVE # 1 – KIKIWHENUA HISTORIC SITE					
Land Purchase		ha	Sqm	$973,500	
Legal				$7,500	Valuation and legal
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence/bollards	450	$170	in m	$76.500	75% of boundary
topsoil, level and sow	20,000	$1.20	sqm	$24,000	
Drainage – if required	2	$21,000	sqm	$42,000	
Vehicle crossing	2	$6,000	each	12,000	Assume two access points
Barrier arm	2	$1,500	In m	$3,000	
Paths – gravel		$45	parks	$ -	
Paths - Concrete	250	$192	In m	$48,000	20% rate added for colour/pattern
Signage – park name	2	$5,000	In m	$10,000	Assume bespoke iwi design
Signage – directional, regulatory, interpret if required	5	$400	each	$2,000	
Planting – amenity/biodiversity	1,200	$40	each	$48,000	High spec
Planting – trees, shade and amenity	15	$450	sum	$6.750	
Seating and/or picnic table	3	$2,500	sqm	$7,500	Additional to picnic shelter allowance
bins	0	$-	each	$-	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0	$130,000	each	$-	
Picnic – BBQ, shelter, seats. surfaces	1	$25,000	sum	$25,000	BBQ double plus electric supply, shelter, surface and seats as per Parks project officer
Historic site interpretation	4	$50,000	each	$200,000	Assume multiple features includes install
Site clearance	1,200	$100	sqm	$120,000	Added since first version. Alternative is retrofitting building for other use
Car park	5	$12,000	each	$60,000	Upgrading existing driveway/ parking or new angle parking off road alongside. Added since version
Subtotal				$684,750	
design			5%	34,238	
Project management			5%	34,238	
Subtotal – excluding contingencies				$753,225	
Contingencies			5%	$37,661	
Total				$790,886	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	3,250	$0.13	sqm	$423	
Signage - park name/interpretation	2	$120	each	$240	
Signage - directional and regulatory	5	$120	each	$600	

Planting - amenity/biodiversity	1,200	$2.40	sqm	$2,880	
Planting - trees shade and amenity	15	$70	each	$1,050	
Seating	3	$50	each	$150	
Bins	0	$30	each	$ -	Rubbish collection covered under rubbish and recycling division
playground/placemaking	0	$7,500	sum	$ -	
Grass - neighbourhood standard	1	$12,500	sqm	$ 12,000	Used sports Feild rate as equivalent large area and bulk via tractor mower
Other - paths/vehicle crossing	4	$250	sum	$ 1,000	
Historic site interpretation	4	$500		$2,000	Touch-ups or care
Carpark	12	$100		$1,200	Sweeping, potholes, rubbish, slump clean, 1 per month
TOTAL - operating costs				$ 21,543	Over heads included

KIKIWHENUA: RESERVE # 2, – KIKIWHENUA					
Land Purchase	4,000	$250	Sqm	$1,000,000	
Capital Cost	Quantity	Rate	Unit	Cost	
Post and rail fence/bollards	130	$170	in m	$22,100	
topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage – if required	1	$21,000	sqm	$21,000	As per cost of peace tree
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up, etc as not part of wider job.
Barrier arm	1	$1,500	In m	$1,500	
Paths – gravel	25	$45	In m	$ 1,125	Connecting to walkways with steps (no accessibility)
Paths - Concrete	50	$160	In m	$8,000	Connection from street footpath to play area
Signage – park name	1	$1,500	In m	$1,500	Wooden names
Signage – directional, regulatory, interpret if required	4	$400	sum	$1,600	
Planting – amenity/biodiversity	500	$40	each	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting – trees, shade and amenity	12	$450	sqm	$5,400	Purchased and planted
Seating and/or picnic table	2	$2,500	ha	$5,000	Basic standard – local fabrication
bins	0	$ -	each	$ -	Provided by rubbish and recycling division
Playground/placemaking	1	$130,000	each	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety

					surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
design			5%	$11,371	As per parks project officer
Project management			5%	$11,371	
Subtotal – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
Total				$275,184	
Play – landscaping/placemaking	1	$30,000	sum		Where no playground (as per play policy)
BBQ picnic area	1	$50,000	sum		*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per park
Drainage – mole plough	3,250	$0.13	sqm	$423	Once every 4 years. $5,000/ha = $0.50 sq m/4 years = $0.13 per year/sq m
Signage – Park name	1	$120	each	$120	1 hour per year per sign
Signage – directional and regulatory	4	$120	each	$480	1 hour per year per sign
Planting - amenity	500	$2.40	sqm	$1,200	$2.40 sq m for planted areas mulched
Planting – trees shade and amenity	12	$70	each	$840	1 hour per tree year
seating	2	$50	each	$100	
bins	1	$30	each	$30	Cleaning bin exterior once per year
Playground/placemaking	1	$7,500	sum	$7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass – neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other – paths /vehicle	1	$250	sum	$250	miscellaneous/contingency
Total Operating Costs				$19,643	Over heads included
Other items					
BBQ clean	91.25	$50		$4,563	*15 min per day = 91 hours per year, at same time as toilet is done*

Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approximately $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*
Planting – amentity/biodiversity	10,000	$2.00	Sqm	$20,000	
Walkways mowing	10,000	$1.20	sqm	$16,000	As per Parks Operations manager 26 cuts/1 ha $16,000 per year behind waterloo

KIKIWHENUA: RESERVE # 3 – KIKIWHENUA					
Land Purchase	4,000	$250	Sqm	$1,000,000	
Capital Cost	Quantity	Rate	Unit	Cost	
Post and rail fence/bollards	130	$170	in m	$22,100	
topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage – if required	1	$21,000	sqm	$21,000	As per cost of peace tree
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up, etc as not part of wider job.
Barrier arm	1	$1,500	In m	$1,500	
Paths – gravel	25	$45	In m	$ 1,125	Connecting to walkways with steps (no accessibility)
Paths - Concrete	50	$160	In m	$8,000	Connection from street footpath to play area
Signage – park name	1	$1,500	In m	$1,500	Wooden names
Signage – directional, regulatory, interpret if required	4	$400	sum	$1,600	
Planting – amenity/biodiversity	500	$40	each	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting – trees, shade and amenity	12	$450	sqm	$5,400	Purchased and planted
Seating and/or picnic table	2	$2,500	ha	$5,000	Basic standard – local fabrication
bins	0	$ -	each	$ -	Provided by rubbish and recycling division
Playground/placemaking	1	$130,000	each	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
design			5%	$11,371	
Project management			5%	$11,371	
Subtotal – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
Total				$275,184	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per park

Drainage – mole plough	3,250	$0.13	sqm	$423	Once every 4 years. $5,000/ha = $0.50 sq m/4 years = $0.13 per year/sq m
Signage – Park name	1	$120	each	$120	1 hour per year per sign
Signage – directional and regulatory	4	$120	each	$480	1 hour per year per sign
Planting - amenity	500	$2.40	sqm	$1,200	$2.40 sq m for planted areas mulched
Planting – trees shade and amenity	12	$70	each	$840	1 hour per tree year
seating	2	$50	each	$100	
bins	1	$30	each	$30	Cleaning bin exterior once per year
Playground/placemaking	1	$7,500	sum	$7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass – neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other – paths /vehicle	1	$250	sum	$250	miscellaneous/contingency
Total Operating costs				$19,643	Over heads included
Other items					
BBQ clean	91.25	$50		$4,563	*15 min per day = 91 hours per year, at same time as toilet is done*
Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approximately $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*
Planting – amenity/biodiversity	10,000	$2.00	Sqm	$20,000	
Walkways mowing	10,000	$1.20	sqm	$16,000	As per Parks Operations manager 26 cuts/1 ha $16,000 per year behind waterloo

KIKIWHENUA: RESERVE # 4 – KIKIWHENUA					
Land Purchase	4,000	$250	Sqm	$1,000,000	
Capital Cost	Quantity	Rate	Unit	Cost	
Post and rail fence/bollards	130	$170	in m	$22,100	
topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage – if required	1	$21,000	sqm	$21,000	As per cost of peace tree
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up, etc as not part of wider job.
Barrier arm	1	$1,500	In m	$1,500	
Paths – gravel	25	$45	In m	$ 1,125	Connecting to walkways with steps (no accessibility)
Paths - Concrete	50	$160	In m	$8,000	Connection from street footpath to play area

Signage – park name	1	$1,500	In m	$1,500	Wooden names
Signage – directional, regulatory, interpret if required	4	$400	sum	$1,600	
Planting – amenity/biodiversity	500	$40	each	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting – trees, shade and amenity	12	$450	sqm	$5,400	Purchased and planted
Seating and/or picnic table	2	$2,500	ha	$5,000	Basic standard – local fabrication
bins	0	$ -	each	$ -	Provided by rubbish and recycling division
Playground/placemaking	1	$130,000	each	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
design			5%	$11,371	
Project management			5%	$11,371	
Subtotal – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
Total				$275,184	
Play – Landscaping/placemaking	1	$30,000	sum		Where no playground (as per play policy)
BBQ picnic area	1	$55,000	sum		*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per park
Drainage – mole plough	3,250	$0.13	sqm	$423	Once every 4 years. $5,000/ha = $0.50 sq m/4 years = $0.13 per year/sq m
Signage – Park name	1	$120	each	$120	1 hour per year per sign
Signage – directional and regulatory	4	$120	each	$480	1 hour per year per sign
Planting - amenity	500	$2.40	sqm	$1,200	$2.40 sq m for planted areas mulched
Planting – trees shade and amenity	12	$70	each	$840	1 hour per tree year
seating	2	$50	each	$100	
bins	1	$30	each	$30	Cleaning bin exterior once per year
Playground/placemaking	1	$7,500	sum	$7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass – neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other – paths /vehicle	1	$250	sum	$250	miscellaneous/contingency
TOTAL - operating costs				$19,643	Over heads included

Other items					
BBQ clean	91.25	$50		$4,563	*15 min per day = 91 hours per year, at same time as toilet is done*
Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approximately $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*
Planting – amenity/biodiversity	10,000	$2.00	Sqm	$20,000	
Walkways mowing	10,000	$1.20	sqm	$16,000	As per Parks Operations manager 26 cuts/1 ha $16,000 per year behind waterloo

KIKIWHENUA: WALKWAYS					
Roading to develop shared paths as per Mark Reid email - Active Transport routes, paths on river end to sit within Manawatu River Park budget. Below is amenity development of stretch along Mangaone. Parks to do amenity and post and rails.					
Land Purchase	-	0	Sqm	$2,450,000	Small esplanade reserve at Kikiwhenua current structure plan (RACE) plus extra width shown on balance. Assume largely unbuildable and within flood zone plus some margin seems shown in structure plan so allowed for say 500 m stretch at 20 wide outside flooding (outside esplanade reserve) at residential rates. Small bit in race = 8000 sqm @$6 = $48,000.
CAPITAL COST -	Quantity	Rate	Unit	Cost	Notes
Fencing - post and rail	1000	$170	ln m	$170,000	Assume road reserve stream configuration Like Dittmer Drive so post and rail or equivalent required
Ground preparation - Level and sow	0	$1	ha	$ -	Assume some small tidy required or covered by contingency?
Drainage	0	$21,000	ha	$ -	
Vehicle crossings	3	$6,000	each	$18,000	Service vehicle access points
Barrier arms	3	$1,500	ln m	$4,500	Service vehicle access points
Carpark	10	$14,000	parks	$140,000	Assume small carpark somewhere along the path
Carpark - post and rail	60	$170	ln m	$10,200	
Paths - concrete		$160	ln m	$-	Connecting walkway access points and carparks to shared paths covered by shared path (active transport)
Signage - park signs	2	$1,500	each	$3,000	
Signage - directional and regulatory	10	$400	sum	$4,000	
Planting - amenity/biodiversity	2,500	$10	sqm	$25,000	
Planting - trees shade and amenity	50	$450	each	$25,000	
Seating	5	$	each	$	
Bins	0	$1,500	each	$ -	Rubbish collection covered under rubbish and recycling division
Play/placemaking	0.5	$130,000	sum	$65,000	Some features along length
Picnic - BBQ, shelter, seats, surfaces	0	$30,000	sum	$ -	BBQ double plus electrical supply, shelter surface and seats. As per Glen Finlayson.
Heritage/intrep/cultural	3	$50000		$150,000	At confluence is covered by River Park budgets and at Kikiwhenua covered in neighbourhood reserve budget
Subtotal				$ 612,200	
Design			5%	$30,610	
Project management			5%	$30,610	
Subtotal				$673,420	
Contingencies			10%	$101,013	
TOTAL				$774,433	
OPERATING COST - per year	Quantity	Rate	Unit	Cost	Notes
Fencing - post and rail	1000	$3.50	ln m	$3,500	
Grasslands	45000	$1.20	sqm	$54,000	
Drainage - mole plough	0	$1.20	ha	$ -	
Signage - directional and regulatory	10	$120	sum	$1,200	
Planting - amenity/biodiversity	2500	$2.40	sqm	$6,000	
Planting - trees shade and amenity	50	$70	each	$3,500	
Seating	5	$50	each	$250	
Bins	0	$30		$ -	Rubbish collection covered under rubbish and recycling division
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	
Carpark	10	$100	parks	$1,000	
Total				$69,450	Overheads included

KĀKĀTANGITA – CENTRAL: RESERVE # 1 – CENTRAL SPORTS FIELD/SUBURB/COMMUNITY CENTRE					
4.5 ha of sports field (training fields/open space), community centre and neighbourhood reserve, community garden - e.g Monrad Park					
Land purchase	60,000	ha	125	$7,500,00	includes area for community centre, public toilet, 4 sports field, playground and car parking
Legal				$10,000	
CAPITAL COST -	Quantity	Rate	Unit	Cost	Notes
Fencing - post and rail	1,200	$170	ln m	$204,000	75% of boundary
Ground preparation - Level and sow	45000	$2.40	ha	$108,000	Double rate for Sportsfield prep vs standard
Drainage	5	$21,000	ha	$105,000	
Vehicle crossings	4	$6,000	each	$24,000	
Barrier arms	4	$1,500	ln m	$6,000	
Carpark	50	$14,500	parks	$725,000	Bill Brown extension engineers estimate at $481,000 for 33 carparks = $14,500 per park. Should be good on street as well?
Carpark - post and rail	0	$ 0	ln m	$ -	
Paths - concrete	200	$160	ln m	$32,000	Connecting buildings and carparks to play. 100 m long 2 m wide.
Signage - park signs	2	$1,500	each	$3,000	
Signage - directional and regulatory	6	$400	sum	$2,400	
Planting - amenity/biodiversity	1500	$40	sqm	$ 60,000	
Planting - trees shade and amenity	40	$450	each	$18,000	
Seating	12	$2,500	each	$30,000	
Bins	0	$1,500	each	$ -	Rubbish collection covered under rubbish and recycling division
Play/placemaking	2	$130,000	sum	$260,000	
Picnic - BBQ, shelter, seats, surfaces	1	$55,000	sum	$55,000	BBQ double plus electrical supply, shelter surface and seats. As per Parks Project Officer.
Subtotal				$ 1,632,400	
Design			10%	$163,240	
Project management			7.5%	$122,430	Upped slightly as sportsfields involved vs typical
TOTAL				$1,918,070	
Contingencies			10%	$191,807	
OPERATING COST - per year	Quantity	Rate	Unit	Cost	Notes
Fencing - post and rail	0	$3	ln m	$ -	Assumes suburb sitting back from road and sportsfield makes up the boundary
Vehicle crossings	2		each	$ -	
Barrier arms	5		ln m	$ -	
Carpark	50		parks	$ -	
Paths - concrete	200		ln m	$ -	Connecting buildings and carparks to play
Signage - park signs	2	$120	each	$240	
Signage - directional and regulatory	6	$120	sum	$720	
Planting - amenity/biodiversity	1500	$2	sqm	$3,600	
Planting - trees shade and amenity	20	$70	each	$1,400	
Seating	12	$50	each	$600	
Bins	-	$30		$ -	Rubbish collection covered under rubbish and recycling division
Grasslands	10,000	$ 2.6	ha	$ 26,000	
Play/placemaking	2	$7,500	sum	$15,000	
Picnic - BBQ, shelter, seats, surfaces	1	$4,563	sum	$4,563	BBQ $8-10k single plus electrical supply, shelter surface and seats.
TOTAL per year				$52,123	

KĀKĀTANGITA – CENTRAL: WALKWAYS					
Roading to develop as per Mark Reid email - Active Transport routes					
Land Purchase	6,000	$250	sqm	1,500,000	Red 700 m taken 2023 (existing deal re stop bank relocation) Can not go through house so on road section. 300 m of new land purchase
SW to budget for ponds, detention, wetlands.					
CAPITAL COST -	Quantity	Rate	Unit	Cost	Notes
Fencing - post and rail	18,000	$170	ln m	$3,060,000	Assume average of post and rail fence along 75% of loop corridors with other sides planted or with other boundary features e.g. neighbourhood reserves, ponds, sportsfields, private property boundary.
Ground preparation - Level & sow	0	$ 1	ha	$ -	
Drainage	0	$ 21,000	ha	$ -	
Vehicle crossings	12	$6,000	each	$72,000	assume average service vehicle access location per km
Barrier arms	12	$1,500	ln m	$18,000	assume average service vehicle access location per km
Carpark	0	$ -	parks	$ -	
Carpark - post and rail	0	$ -	ln m	$ -	
Paths - concrete	0	$160	ln m	$ -	Connecting buildings and carparks to play
Signage - park signs	12	$1,500	each	$18,000	
Signage - directional and regulatory	30	$400	sum	$12,000	
Planting - amenity/biodiversity	0	$40	sqm	$ -	
Planting - trees shade and amenity	480	$450	each	$216,000	
Seating	24	$25,000	each	$150,000	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Play/placemaking	6	25,000	sum	$ -	As per Parks Project Officer
Picnic - BBQ, shelter, seats, surfaces	1	$50,000	sum	$150,000	BBQ double plus electrical supply, shelter surface and seats. As per Glen Finlayson.
Subtotal				$3,606,000	
Design			0%	$ -	
Project management			10%	$360,600	
TOTAL				$4,363,260	
Contingencies			10%	$41,301	
Operating Cost – Per Year	Cost	Notes	Unit	Cost	Notes
Fencing - post and rail			18,000 $0.50 ln m	$9,000	
Drainage – mole plough			0 $0.13 each	$ -	
Signage - park name			12 120 ln m	$1,440	
Signage – directional and regulatory			30 120 parks	$3,600	
Planting – amenity			0 2.40 ln m	$ -	
seating			24 $50.00 each	$1,200	
Bins			$30.00 sum	$ -	
Playground/placemaking			0 7,500.00 sqm	$ -	
Grass-neighbourhood standard			0 $2.60 each	$ -	
Other – paths/vehicle crossing			12 $250 each	$ 3,000	
Walkways mowing			60,000 $1.20	$72,000	Rubbish collection covered under rubbish and recycling division
TOTAL per year				$123,840	

KĀKĀTANGITA: NEIGHBOURHOOD RESERVES 2,3,4,5					
Land Purchase	4,000	$250	Sqm	$1,000,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence/bollards	130	$170	In m	$22,100	
topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage – if required	1	$21,000	sum	$21,000	As per cost of peace area
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up, etc as not part of wider job.
Barrier arm	1	$1,500	each	$1,500	
Paths – gravel	25	$45	In m	$1,125	Connecting two walkways with steps (no accessibility)
Paths - Concrete	50	$160	sqm	$8,000	Connection from street footpath to play area
Signage – park name	1	$1,500	each	$1,5000	Wooden names
Signage – directional, regulatory, interpret if required	4	$400	sum	$1,600	
Planting – amenity/biodiversity	500	$40	sqm	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting – trees, shade and amenity	12	$450	each	$5,400	Purchased and planted
Seating and/or picnic table	2	$2,500	ha	$5,000	Basic standard – local fabrication
bins	0	$ -	each	$ -	Provided by rubbish and recycling division
Playground/placemaking	1	$130,000	sum	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
design			5%	$11,371	As per Park Project Officer
Project management			5%	$11,371	
Subtotal – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
Total				$275,184	
Play – landscaping/placemaking	1	$30,000	sum	Where no playground (as per play policy)	Where no playground (as per play policy)
BBQ Picnic area	1	$55,000	sum	*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*	*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per park
Drainage – mole plough	3,250	$0.13	sqm	$423	Once every 4 years. $5,000/ha= $0.50 sq m/4 years = $ 0.13 per year / sqm
Signage – park name	1	$120	each	$120	1 hour per year per sign
Signage – directional and regulatory	4	$120	each	$480	1hour per year per sign
Planting - amenity	500	$2.40	sqm	$1,200	$2.40 sqm for planted areas mulched
Planting – trees shade and amenity	12	$70	each	$840	1 hour per tree per year
seating	2	$50	each	$100	
bins	1	$30	each	$30	Cleaning bin exterior once per year
Playground/placemaking	1	$7,500	sum	$7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass – neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other – paths/vehicles	1	$250	sum	$250	Miscellaneous/contingency
TOTAL - operating costs				$19,643	Over heads included
Other Items					
BBQ clean	91.25	$50		$4,563	*15 min per day = 91 hours per year, at same time as toilet is done*
Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approximately. $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*
Planting – amenity	10,000	$2	sqm	$20,000	
Walkways mowing	10,000	$1.20	sqm	$16,000	As per Parks Operations manager 26 cuts/1 ha $16,000 per year behind waterloo

KĀKĀTANGITA NORTH: RESERVE # 1 – SUBURB (CLOVERLEA)					
8 ha bush restoration, 1.5 ha new stormwater detention/wetland, 5,000 sq m open space/neighbourhood reserve					
Land purchase	5000	sqm	200	$ 1,000,000	8 ha bush restoration, 1.5 ha new stormwater detention/wetland vested free, 5,000 sq m open space/neighbourhood reserve purchased
Legal				$ 10,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail	1,300	$ 170	ln m	$ 221,000	around Suburb, SW and bush
Barrier arms	2	$ 1,500	each	$ 3,000	
Paths - gravel	750	$ 45	ln m	$ 33,750	1 km path of which 250 m is on boardwalk
Paths - boardwalks	250	$ 250	ln m	$ 62,500	$250 per sq m? Deck typically $250-$300 sq m? Big job economy of scale? Assume one section of a loop path board walked in through part of the bush area or on margin.
Signage - (including design and install)	4	$ 750	each	$ 3,000	
Signage - directional and regulatory	20	$ 300	sum	$ 6,000	Lots of protect the bush signs and some directional
Planting - restoration / shade	6	$ 15,000	ha	$ 90,000	As per Dan Forbes - ecologist working urban growth assessment - includes 3 years maintenance
Seating	6	$ 2,500	each	$ 15,000	
Bins	0	$ 1,500	each	$ -	Rubbish collection covered under rubbish and recycling division
Ground preparation - Level and sow	4,000	$ 1	ha	$ 4,800	Neighbourhood space
Cultural/historical/entrance features	3	$ 20,000	each	$ 60,000	Assume 3 smaller features/artworks
Play/placemaking	2	130,000	sum	$ 260,000	Include a court and senior play as suburb reserve
Picnic - BBQ, shelter, seats, surfaces	1	40,000	sum	$ 40,000	BBQ $8-10k single plus electrical supply, shelter surface and seats, bins.
Pest control	20	500	hrs	$ 10,000	Initial trapline set ups. Say $500 per trap and 20 traps
Subtotal				$ 799,050	
Design			5%	$ 39,953	
Project management			5%	$ 39,953	
TOTAL				$ 878,955	
Contingencies			10%	$ 87,896	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1,300	$ 3.50		$ 4,550	
Barrier arms	2	$ -		$ -	
Paths - gravel	750	$ 3.00		$ 2,250	$3,000 per km = $3 per m
Paths - boardwalks	250	$ 3.00		$ 750	
Signage - interp (incl design and install)	4	$ 74.00		$ 296	1 hour per year per sign
Signage - directional and regulatory	20	$ 74.00		$ 1,480	
Planting - restoration / shade	6	$ 70.00		$ 420	
Seating	6	$ 30		$ 180	
Drainage - mole plough	5000	$ 0.40		$ 2,000	once every 4 years at $16,000/ha = $1.60 sqm/4 years = $0.40
Grass - neighbourhood standard	12,500	$ 2.10		$ 26,250	26 mows per year at $210 per 100 sqm on 60 inch mower = $2.1 sqm. Includes around the periphery of the bush assuming a lop track around it. 5,000 sq m reserve plus say 7,500 sq around bush
Cultural/historical/entrance features	3	$ 250		$ 750	
Play/placemaking	2	$ 7,500		$ 15,000	
Picnic - BBQ, shelter, seats, surfaces	1	$ 4,562.50		$ 4,563	
Pest control	24	$ 50		$ 1,700	4 hours once a month at $50. Plus $500 a year in trap replacements.
TOTAL				$ 60,189	

KĀKĀTANGITA NORTH: KAKATANGITATA NORTH – Reserve 2 Neighbourhood					
Land Purchase	4,000	$250	Sqm	$1,000,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence/bollards	130	$170	In m	$22,100	
topsoil, level and sow	3,500	$1	sqm	$4,200	4,000 sqm less planted area
Drainage – if required	1	$21,000	sum	$21,000	As per cost of peace area
Vehicle crossing	1	$6,000	each	$6,000	KG Hall 63 sq m @ $260/sq m. 20 sq m = $5,200 plus minor traffic management set up, etc as not part of wider job.
Barrier arm	1	$1,500	each	$1,500	
Paths – gravel	25	$45	In m	$1,125	Connecting two walkways with steps (no accessibility)
Paths - Concrete	50	$160	sqm	$8,000	Connection from street footpath to play area
Signage – park name	1	$1,500	each	$1,5000	Wooden names
Signage – directional, regulatory, interpret if required	4	$400	sum	$1,600	
Planting – amenity/biodiversity	500	$40	sqm	$20,000	Assumes 6 plants per sqm at $6 plus planting
Planting – trees, shade and amenity	12	$450	each	$5,400	Purchased and planted
Seating and/or picnic table	2	$2,500	ha	$5,000	Basic standard – local fabrication
bins	0	$ -	each	$ -	Provided by rubbish and recycling division
Playground/placemaking	1	$130,000	sum	$130,000	1 swing set, 1 module, 1 other play item, groundworks, concrete nib edging, safety surfacing (wood chip) . 400 sqm playground - wood safety surface = $12,000 if want accessible surface = $300/sq m = $120,000
Subtotal				$227,425	
design			5%	$11,371	As per Park Project Officer
Project management			5%	$11,371	
Subtotal – excluding contingencies				$250,168	
Contingencies			10%	$25,017	
Total				$275,184	
Play – landscaping/placemaking	1	$30,000	sum	Where no playground (as per play policy)	Where no playground (as per play policy)
BBQ Picnic area	1	$55,000	sum	*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*	*BBQ $25,000 including power connection, shelter $15,000, tables $5,000, landscaping $5,000, hard stand and paths $5,000*
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per park
Drainage – mole plough	3,250	$0.13	sqm	$423	Once every 4 years. $5,000/ha= $0.50 sq m/4 years = $ 0.13 per year / sqm
Signage – park name	1	$120	each	$120	1 hour per year per sign
Signage – directional and regulatory	4	$120	each	$480	1hour per year per sign
Planting - amenity	500	$2.40	sqm	$1,200	$2.40 sqm for planted areas mulched
Planting – trees shade and amenity	12	$70	each	$840	1 hour per tree per year
seating	2	$50	each	$100	
bins	1	$30	each	$30	Cleaning bin exterior once per year
Playground/placemaking	1	$7,500	sum	$7,500	Safety surface - $90 per cu m into playground, doing 10 cu m per park per year = $900. 1/2 hour per week @$60 per inspection = $3,100. General maintenance and repairs $3,500.
Grass – neighbourhood standard	3,250	$2.60	sqm	$8,450	26 mows per year at $260 per 100 sqm on 60-inch mower
Other – paths/vehicles	1	$250	sum	$250	Miscellaneous/contingency
TOTAL - operating costs				$19,643	Over heads included
Other Items					
BBQ clean	91.25	$50		$4,563	*15 min per day = 91 hours per year, at same time as toilet is done*
Walkways maintenance	1,000	$3.5	In m	$3,500	*83 km currently costing approx $210,000 = $2,500 plus furniture rounded to $3,500 per km per year*
Planting – amenity	10,000	$2	sqm	$20,000	
Walkways mowing	10,000	$1.20	sqm	$16,000	As per Parks Operations manager 26 cuts/1 ha $16,000 per year behind waterloo

NAPIER ROAD EXTENSION - NEIGHBOURHOOD RESERVE					
Small 1,000 sq m kick a ball small in with lagoon					
Land Purchase	1000	310	Sqm	$310,000	
				$2,500	Legal
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	50	$170	ln m	$8,500	
Topsoil, level and sow	1,000	$1	sqm	$1,200	$2,500 for 3,000 sqm ($0.85 per sqm) as per Park Operations Manager
Drainage - if required	1	$21,000	sum	$21,000	As per cost of Peace tree
Vehicle crossing	1	$6,000	each	$5,000	As per civil construction supervisor
Barrier arm	1	$1,500	each	$1,500	
Paths - Gravel	0	$45	ln m	$ -	Connecting to walkways with steps (no accessibility)
Paths - concrete	25	$160	sqm	$4,000	Assume short connection to play from street network
Signage - park name	1	$1,500	each	$1,500	includes history and signage information
Signage - directional and regulatory	2	$400	sum	$800	
Planting - amenity/biodiversity	0	$40	sqm	$ -	In oxbow, this open space
Planting - trees shade and amenity	8	$450	each	$3,600	Purchased and planted
Seating	1	$2,500	ha	$2,500	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0.5	$130,000	sum	$65,000	As per Parks projects Officer
Subtotal				$114,600	
Design			5%	$ 5,730	Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Project management			5%	$5,730	
TOTAL				$ 126,060	
Contingencies			10%	$12,606	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	50	$0.25	sqm	$13	Say $250 per km = $0.25 per m per year
Drainage - mole plough	1000	$2.00	sqm	$2000	once every 4 years at $16,000/ha = $1.60 sq m/4 years = $0.40
Signage - park name	1	$1.20	each	$1	1 hour per year per sign
Signage - directional and regulatory	1	$ -	each	$ -	1 hour per year per sign
Planting - amenity/biodiversity	0	$2.40	sqm	$ -	$2.40 sqm for planted areas
Planting - trees shade and amenity	8	$70	each	$560	1 hour per tree per year
Seating	1	$30	each	$30	
Bins	0	$30	each	$ -	Emptying covered by rubbish and recycling division
Playground/placemaking	0.5	$ 3,000	sum	$ 1,500	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	1000	$ 2.10	sqm	$ 2,100	26 mows per year at $210 per 100 sqm on 60 inch mower
Other - paths/vehicle crossing/ post and rail	1	$ 250	sum	$ 250	miscellaneous/contingency
Total				$6,454	Overheads included

NAPIER ROAD EXTENSION - WALKWAY/BANKS					
700 m of off-road walkway (shared path assumed to be roading programme)					
SW budgeting for ponds/wetland maintenance					
Land Purchase	10,000	6	Sqm	$60,000	
Legal				$2,000	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	0	$ 170	ln m	$ -	
Topsoil, level and sow	0	$1	sqm	$ -	$2,500 for 3,000 sqm ($0.85 per sqm) as per Park Operations Manager
Drainage - if required	0	$21,000	sum	$ -	As per cost of Peace tree
Vehicle crossing	0	$6,000	each	$5,000	As per civil construction supervisor
Barrier arm	1	$1,500	each	$1,500	
Paths - Gravel	500	$85	ln m	$92,500	Connecting to walkways with steps (no accessibility)
Paths - concrete	0	$160	sqm	$ -	Assume short connection to play from street network
Signage - park name	0	$1,500	each	$ -	includes history and signage information
Signage - directional and regulatory	3	$400	sum	$1,200	
Planting - amenity/biodiversity	0	$40	sqm	$ -	In oxbow, this open space
Planting - trees shade and amenity	0	$450	each	$ -	Purchased and planted
Seating	1	$2,500	ha	$2,500	
Bins	0	$ -	each	$ -	Rubbish collection covered under rubbish and recycling division
Playground/placemaking	0	$130,000	sum	$ -	
Subtotal				$97,700	
Design			5%	$ 4,885	Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Project management			5%	$ 4,885	
TOTAL				$107,470	
Contingencies			10%	$ 10,747	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	0	$3.50	sqm	$ -	$250 per km = $0.25 per m per year
Drainage - mole plough	0	$2.00	sqm	$ -	once every 4 years at $16,000/ha = $1.60 sq m/4 years = $0.40
Signage - park name	0	$1.20	each	$ -	1 hour per year per sign
Signage - directional and regulatory	3	$ -	each	$ -	1 hour per year per sign
Planting - biodiversity	20,000	$0.50	sqm	$10,000	
Planting - trees shade and amenity	8	$70	each	$560	1 hour per tree per year
Seating	1	$30.00	each	$30	
Bins	0	$ -	each	$ -	Emptying covered by rubbish and recycling division
Playground/placemaking	0.2	$ -	sum	$ -	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	1000	$ 2.10	sqm	$ 2,100	26 mows per year at $210 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	1	$ 250.00	sum	$ 250	miscellaneous/contingency
Total				$10,840	Overheads included

WHAKARONGO LAGOON					
CAPITAL – Constructed at developers expense and vest	Quantity	Rate	Unit	Cost	
SW to budget for maintaining wetland areas					
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Drainage - mole plough	0	$2.00	sqm	$-	
Signage - park name	4	$120.00	each	$480	1 hour per year per sign
Signage - directional and regulatory	3	$120.00	each	$360	1 hour per year per sign
Planting - biodiversity	20000	$0.25	sq m	$5,000	Plant pest control after developer maintenance period
Planting - trees shade and amenity	20	$70.00	each	$1,400	1 hour per tree per year
Seating	0	$50.00	each	$-	
Bins	0	$30.00	each	$-	emptying covered by rubbish and recycling divison
Playground/placemaking	0	$-	sum	$-	$70 per cu usally doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	4000	$2.60	Sq m	$10,400	26 mows per year at $210 per 100 sqm on 60 inch mower
Other - paths/vehicle crossing/ post and rail		$-	sum	$-	miscellaeous/contingency
Pest control	18	75	hrs	$1,350	1 km 5 traps cleared once a month taking 1.5 hrs
Total				$17,640	

WHAKARONGO: RESERVE # 1					
SW maintain wetland area, parks biodiversity planting and grass areas					
Land Purchase	5,700	250	Sqm	$1,425,000	Vested by Council in combination with the SW reserve
Legal				$7,500	
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	300	$170	ln m	$51,000	
Topsoil, level and sow	3	$1	sqm	$4	
Drainage - if required	2	$21,000	Sum	$42,000	As per cost of Peace tree for dry feet area
Vehicle crossing	1	$6,000	each	$5,000	
Barrier arm	1	$1,500	each	$1,500	
Paths - Gravel	0	$45	ln m	$ -	Connecting to walkways with steps (no accessibility)
Paths - concrete	40	$160	sqm	$6,400	Assume short connection to play from street network
Signage - park name	1	$1,500	each	$1,500	includes history and signage information
Signage - directional and regulatory	2	$400	sum	$800	
Planting - amenity/wetland	500	$40	sqm	$20,000	Small amenity planting in reserve as amenity in associated walkway and wetland as well
Planting - trees shade and amenity	15	$450	each	$6,750	Purchased and planted
Seating	5	$2,500	ha	$12,500	
Bins	0	$ -	each	$ -	Emptying covered by rubbish and recycling division
Playground/placemaking	2.25	$130,000	sum	$ 292,500	Suburb Reserve level include a shelter and senior play/court of some description include fenced court as long way from nearest - back offence acts as football goal backstop as per Wallace. As per Parks Project Officer
Subtotal				$439,954	
Design			5%	$21,998	As per Parks Project Officer
Project management			5%	$21,998	
TOTAL				$483,949	No cost to parks budgets - formed as part of subdivision
Contingencies			10%	$48,395	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$250	sqm	$250	$250 per km = $0.25 per m per year
Drainage - mole plough	3	$0.13	sqm	$0	once every 4 years at $16,000/ha = $1.60 sqm/4 years = $0.40
Signage - park name	2	$120	each	$240	1 hour per year per sign
Signage - directional and regulatory	1	$120	each	$120	1 hour per year per sign
Planting - amenity	1	$2.40	sqm	$2	$2.40 sqm for planted areas mulched.
Planting - trees shade and amenity	0	$ 70	each	$0	1 hour per tree per year
Seating	40	$50	each	$2,000	
Bins	1	$30	each	$30	emptying covered by rubbish and recycling division
Playground/placemaking	2	$7,500	sum	$15,000	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	500	$2.60	sqm	$1,300	26 mows per year at $210 per 100 sqm on 60-inch mower
Other - paths/vehicle crossing/ post and rail	15	$250	sum	$3,750	miscellaneous/contingency
Total				$22,693	Overheads included

WHAKARONGO: ESCARPMENT WALKWAY					
40,000 sqm, 1.5 km. Assume Road next to detention/lagoon provides footpath on side for loop					
Land Purchase	30,000	225	sqm	$750,000	Vested by Council
Capital Cost	Quantity	Rate	Unit	Cost	Notes
Post and rail fence	60	$ 170	ln m	$ 10,200	Assume short walkway entrance sections at say 3 access points
Topsoil, level and sow	$ -	$1	sqm	$ -	assume average 1.5 m either side of path mown
Drainage - if required	0	$ 21,000	Sum	$ -	As per cost of Peace tree for dry feet area
Pram Crossings	3	$6,000	each	$5,000	
Barrier arm/entrance	3	$1,500	each	$4,500	
Paths - Gravel	500	$85	ln m	$42,500	James line to mid-block road is gravel
Paths - concrete	900	$160	sqm	$4,500	Assume from road to school in concrete plus one bridge or accessible ramp ($145,000 for bridge) as per Tamakuku bridge cost plus accessible route from retirement village to surburb reserve
Signage - park name	3	$1,500	each	$4,500	includes history and signage information
Signage - directional and regulatory	8	$400	sum	$3,200	
Planting - amenity/wetland	20,000	$5	sqm	$100,000	$15,000 ha as per Dan Forebes = $1.50 sqm. Harder terrain so doubled
Planting - trees shade and amenity	50	$450	each	$22,500	
Seating	4	$2,500	ha	$ 10,000	
Bins	0	$ -	each	$ -	Emptying covered by rubbish and recycling division
Playground/placemaking	0	$ 130,000	sum	$ -	As per Parks Project Officer
Picnic area	0	$ -		$ -	
Subtotal				$ 491,400	
Design			5%	$24,570	As per Parks Project Officer, Milverton example $4,000 in landscape architect but no detailed design/CAD drawings were used.
Contingencies			10%	$49,140	Higher as risk - slopes, drainage etc
TOTAL				$565,110	
Project management			10%	$56,511	
OPERATING COST	Quantity	Rate	Unit	Cost	Notes
Post and rail	1	$2.50	sqm	$250	$250 per km = $0.25 per m per year
Drainage - mole plough	0	$0.13	sqm	$ -	once every 4 years at $16,000/ha = $1.60 sq m/4 years = $0.40
Signage - park name	3	$120	each	$360	1 hour per year per sign
Signage - directional and regulatory	8	$120	each	$960	1 hour per year per sign
Planting - amenity	20,000	$0.50	sqm	$10,000	As per Parks Operations Manager
Planting - trees shade and amenity	50	$70	each	$2,100	1 hour per tree per year
Seating	4	$50	each	$120	
Bins	0	$30	each	$ -	emptying covered by rubbish and recycling division
Playground/placemaking	0	$3,000.00	sum	$ -	$70 per cu usually doing 10 cu m per park per year for safety surface = $700. 1/2 hour per week inspections $2,300 each playground.
Grass - neighbourhood standard	10,000	$1.20	sqm	$12,000	Assume tractor access to walkway rates
Other - paths/vehicle crossing/ post and rail	1	$250	sum	$250	miscellaneous/contingency
Picnic area	0	$ -0	year	$ -	
Total				$ 29,270	Overheads included

14) Status of 2020 Asset Management improvement programme items

Item	Source	Description	Status	Priority
5g)	2017 AMP	Develop KPIs to monitor progress with the Improvement Plan	Complete	Medium
4.1	2020 AMP	Review agreements with contractors and external groups to ensure they align with Council's goals	Complete	Medium
4.2.1	2020 AMP	Investigate mobile platform and devices for use with SPM in the field	Underway	High
4.2.2	2020 AMP	Instigate formal performance assessment and data capture for compliance, functionality and obsolescence	Underway	Medium
4.3.1	2020 AMP	Survey assets at Splashhurst Pool and input into SPM assets	Complete	High
4.3.2	2020 AMP	Connect walkway records by renaming them street to street	Not started	Medium
4.3.3	2020 AMP	Connect asset records to land parcels	Not started	Medium
4.3.4	2020 AMP	Resurvey some records	Underway	Low
6.1	2020 AMP & AMMA	Ensure that the critical assets are tagged within SPM – as an asset attribute	Not started	High
6.4	2020 AMP	Incorporate climate change decision criteria into parks development processes	Underway	Medium
7.4	2020 AMP	Document measurement process for technical level of service measures High	Underway	High
12.1	2020 AMP	Develop KPIs to monitor progress with the Improvement Plan	Complete	Medium
3	AMMA	Collect information on below ground assets	Underway	Medium
4	AMMA	Review parks asset useful lives	Complete	High
6	AMMA	Use PQS or alternative method to record performance ratings at asset level within SPM Assets.	Not started	Medium
11	AMMA	Utilise demand drivers to forecast growth scenarios for open spaces and pools.	Underway	Medium
12	AMMA	Formalise the performance assessment processes used for parks assets and record in ProMapp.	Underway	High
13	AMMA	Populate Parks section of ProMapp.	Underway	High
15	AMMA	Create a direct link between asset data and the GIS Reserves Layer to display assets in Viewer.	Underway	Medium
16	AMMA	Investigate the benefits and costs of linking customer requests to assets using the current CRM and SPM Assets systems	Underway	Medium

15) Operations and maintenance forecasts

LOCAL RESERVES										
Resource Group	**2024/25 Year1**	**2025/26 Year2**	**2026/27 Year3**	**2027/28 Year4**	**2028/29 Year5**	**2029/30 Year6**	**2030/31 Year7**	**2031/32 Year8**	**2032/33 Year9**	**2033/34 Year10**
54510. Local Reserves										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Personnel Other Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Professional Services	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000
Materials	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
Grants Paid	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Utilities	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$42,800	$42,800	$42,800	$42,800	$42,800	$42,800	$42,800	$42,800	$42,800	$42,800
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000	-$69,000
Total	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**	**$70,800**
54520. Support to recreation groups										
Personnel Remuneration	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000
Personnel Other Expense	$8,562	$8,562	$8,562	$8,562	$8,562	$8,562	$8,562	$8,562	$8,562	$8,562
Personnel Subsidy	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Professional Services	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Materials	$6,200	$6,200	$6,200	$6,200	$6,200	$6,200	$6,200	$6,200	$6,200	$6,200
Grants Paid	$151,000	$151,000	$151,000	$151,000	$151,000	$151,000	$151,000	$151,000	$151,000	$151,000
Other Expenses	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000
User Charges	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Grants - Operating	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**	**$207,762**
54561. Local Reserves - Nursery & Trees										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Personnel Other Expense	$1,212	$1,212	$1,212	$1,212	$1,212	$1,212	$1,212	$1,212	$1,212	$1,212
Personnel Subsidy	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$19,500	$19,500	$19,500	$19,500	$19,500	$19,500	$19,500	$19,500	$19,500	$19,500
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**	**$20,712**
54562. Local Reserves - City Gardens										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Personnel Other Expense	$10,752	$10,752	$10,752	$10,752	$10,752	$10,752	$10,752	$10,752	$10,752	$10,752
Personnel Subsidy	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**	**$10,752**
54580. Biodiversity										
Contractors	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000
Materials	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	-$200	-$200	-$200	-$200	-$200	-$200	-$200	-$200	-$200	-$200
Total	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**	**$162,000**
54590. Local Reserves										
Contractors	$550,900	$550,900	$605,900	$550,900	$550,900	$550,900	$645,900	$550,900	$550,900	$550,900
Professional Services	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

LOCAL RESERVES										
Resource Group	**2024/25 Year1**	**2025/26 Year2**	**2026/27 Year3**	**2027/28 Year4**	**2028/29 Year5**	**2029/30 Year6**	**2030/31 Year7**	**2031/32 Year8**	**2032/33 Year9**	**2033/34 Year10**
Materials	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000	$220,000
Utilities	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$792,900**	**$792,900**	**$847,900**	**$792,900**	**$792,900**	**$792,900**	**$887,900**	**$792,900**	**$792,900**	**$792,900**

CITY RESERVES										
Resource Group	**2024/25 Year1**	**2025/26 Year2**	**2026/27 Year3**	**2027/28 Year4**	**2028/29 Year5**	**2029/30 Year6**	**2030/31 Year7**	**2031/32 Year8**	**2032/33 Year9**	**2033/34 Year10**
54558. City Reserves										
Contractors	$519,000	$519,000	$519,000	$519,000	$519,000	$519,000	$519,000	$519,000	$519,000	$519,000
Professional Services	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$172,350	$172,350	$172,350	$172,350	$172,350	$172,350	$172,350	$172,350	$172,350	$172,350
Utilities	$67,790	$67,790	$67,790	$67,790	$67,790	$67,790	$67,790	$67,790	$67,790	$67,790
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
User Charges	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**	**$759,140**
54505. City Reserves										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Professional Services	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000
Materials	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000
Utilities	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500
Other Expenses	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Insurance Brokerage	$48,200	$48,200	$48,200	$48,200	$48,200	$48,200	$48,200	$48,200	$48,200	$48,200
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Subsidies - Capital	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Development Contributions	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500	-$1,002,500
Total	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**	**-$849,800**
54575. Manawatu River										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$89,000	$89,000	$89,000	$89,000	$89,000	$89,000	$89,000	$89,000	$89,000	$89,000
Professional Services	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Subsidies - Capital	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**	**$89,000**

SPORTSFIELDS										
Resource Group	**2024/25 Year1**	**2025/26 Year2**	**2026/27 Year3**	**2027/28 Year4**	**2028/29 Year5**	**2029/30 Year6**	**2030/31 Year7**	**2031/32 Year8**	**2032/33 Year9**	**2033/34 Year10**
54515. Sportsfields										
Personnel Remuneration	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Personnel Other Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Professional Services	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Grants Paid	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$53,900	$53,900	$53,900	$53,900	$53,900	$53,900	$53,900	$53,900	$53,900	$53,900
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540	-$132,540
Total	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**	**-$78,640**
54567. Sportsfields										
Contractors	$673,000	$673,000	$673,000	$673,000	$673,000	$673,000	$673,000	$673,000	$673,000	$673,000
Materials	$54,400	$54,400	$54,400	$54,400	$54,400	$54,400	$54,400	$54,400	$54,400	$54,400
Utilities	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000	$19,000
Insurance Brokerage	$13,000	$13,000	$13,000	$13,000	$13,000	$13,000	$13,000	$13,000	$13,000	$13,000
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

SPORTSFIELDS										
Resource Group	2024/25 Year1	2025/26 Year2	2026/27 Year3	2027/28 Year4	2028/29 Year5	2029/30 Year6	2030/31 Year7	2031/32 Year8	2032/33 Year9	2033/34 Year10
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**	**$759,400**

SWIMMING POOLS										
Resource Group	2024/25 Year1	2025/26 Year2	2026/27 Year3	2027/28 Year4	2028/29 Year5	2029/30 Year6	2030/31 Year7	2031/32 Year8	2032/33 Year9	2033/34 Year10
54535. Swimming Pools										
Contractors	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000
Professional Services	$1,550,369	$1,564,369	$1,550,369	$1,645,000	$1,645,000	$1,645,000	$1,645,000	$1,645,000	$1,645,000	$1,645,000
Materials	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	-$5,000	-$5,000	-$5,000	-$5,000	-$5,000	-$5,000	-$3,250	$-	$-	$-
Total	**1,642,369**	**1,656,369**	**1,642,369**	**1,737,000**	**1,737,000**	**1,737,000**	**1,738,750**	**1,742,000**	**1,742,000**	**1,742,000**
54570. Swimming Pools										
Contractors	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Professional Services	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materials	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Utilities	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$147,100	$147,100	$147,100	$147,100	$147,100	$147,100	$147,100	$147,100	$147,100	$147,100
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**	**$147,100**

CEMETERIES										
Resource Group	2024/25 Year1	2025/26 Year2	2026/27 Year3	2027/28 Year4	2028/29 Year5	2029/30 Year6	2030/31 Year7	2031/32 Year8	2032/33 Year9	2033/34 Year10
54500. Cemeteries										
Personnel Other Expense	$350	$350	$350	$350	$350	$350	$350	$350	$350	$350
Contractors	$20,000	$20,000	$-	$-	$-	$-	$-	$-	$-	$-
Professional Services	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Materials	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
External Interest Paid	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$15,300	$15,300	$15,300	$15,300	$15,300	$15,300	$15,300	$15,300	$15,300	$15,300
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Other Revenues	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000	-$800,000
Total	**-$761,350**	**-$761,350**	**-$781,350**	**-$781,350**	**-$781,350**	**-$781,350**	**-$781,350**	**-$781,350**	**-$781,350**	**-$781,350**
54550. Cemeteries										
Personnel Remuneration		$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000	$22,000
Personnel Other Expense	$7,080	$7,080	$7,080	$7,080	$7,080	$7,080	$7,080	$7,080	$7,080	$7,080
Personnel Subsidy	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Contractors	$142,000	$142,000	$142,000	$142,000	$142,000	$142,000	$142,000	$142,000	$142,000	$142,000
Professional Services	$13,900	$13,900	$13,900	$13,900	$13,900	$13,900	$13,900	$13,900	$13,900	$13,900
Materials	$132,000	$132,000	$132,000	$132,000	$132,000	$132,000	$132,000	$132,000	$132,000	$132,000
Utilities	$64,871	$64,871	$64,871	$64,871	$64,871	$64,871	$64,871	$64,871	$64,871	$64,871
Other Expenses	$6,600	$6,600	$6,600	$6,600	$6,600	$6,600	$6,600	$6,600	$6,600	$6,600
Vehicle Expenses	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Insurance Brokerage	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Depreciation Amortisation & Impairment	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Grants - Operating	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Expense	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000
Internal Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Rates Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Expense	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Internal Finance Revenue	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Other Revenues	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**	**$409,451**

16) Parks AMP Addendum 2024

Several changes have been made to the AMP budget through the 10 Year Plan - Long Term Plan (LTP) process due to internal and external constraints. Draft AMP documents were finalised on 30 September 2023 and were based on a best for asset approach.

Elected members reviewed the plans in November and December 2023 during the preparation of the 2024 – 2034 Long Term Plan and the Consultation Document. During these discussions elected members were concerned about the affordability of what was proposed. In some cases, further information was available that provided more accurate view of budget requirements.

To address concerns programmes were deferred, reduced in scope, or removed from the LTP. In some cases new programme had to be inserted as a result.

The addendum captures the changes and comments on the effects on Levels of Service and Risk that will result from the change in funding in the Adopted LTP and Consultation Document.

Each programme has two scenarios:

Proposed AMP Budget – The proposed budgets were set prior to 31 August 2023. This AMP's operational and maintenance, renewals and capital new costs informed the 31 August 2023 budget scenario.

Adopted LTP Budget – The adopted budget reflects the budgets in the 10 Year 2024-34 Long Term Plan. They reflect the outcomes of internal and external consultation as part of the 10 Year Plan process.

Challenges in budget creation:

In 2023, we faced some challenges with finalising the asset management plan scenario for our budgets. This included upgrading our financial system which led to challenges with allocating the labour component to our operations and maintenance (MSL) budgets and growth timing for some programmes changed.

Types of changes to budgets :

Changes in any of our work programmes fall into one or more of the following categories:

- Budget decrease – Where there has been a significant decrease in budgets over the next 10 years.
- Budget increase - Where there has been a significant increase in budgets over the next 10 years.
- Not adopted – Where a programme has not been adopted for this LTP - 10 Year Plan.
- Introduced – Where a new programme has been introduced as result of consultation or when an existing programme has been recategorised, for example from a capital new growth programme to a capital new level of service programme.
- Programme timing change - Where there has been a programme timing change within a 10 year period.

Programmes that did not have any changes have been omitted from this addendum view.

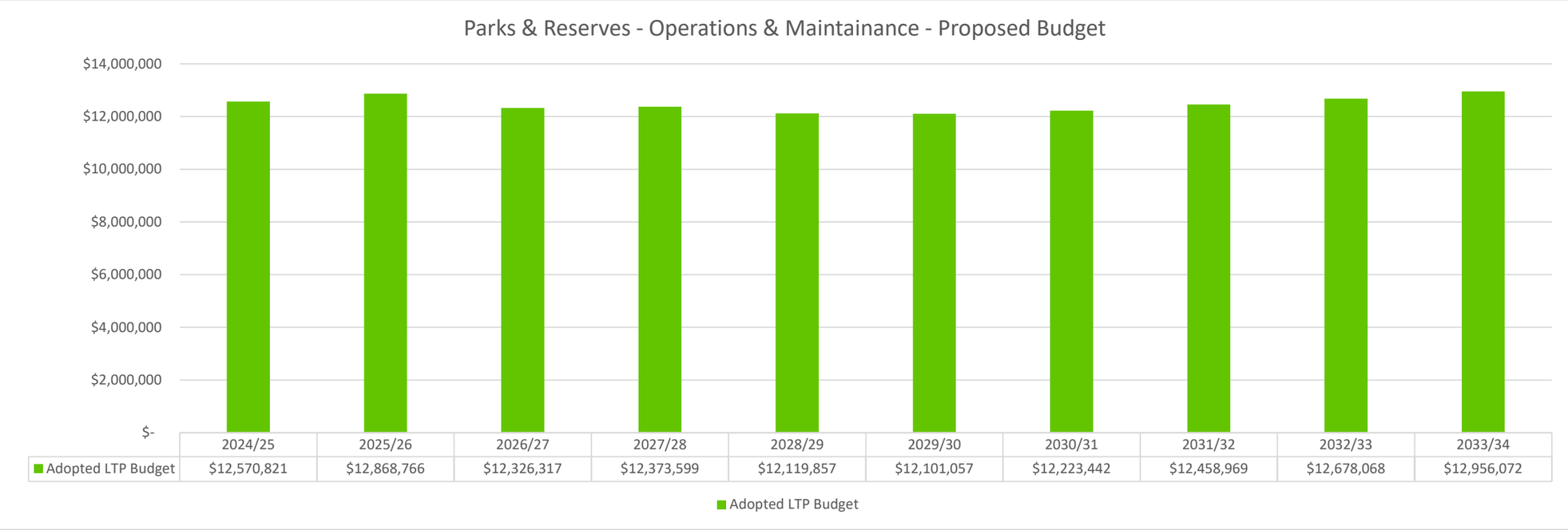
Operations and Maintenance

Operations and maintenance budgets contained in the Parks and Reserves Asset Management Plan were based on best available data at 30 August 2023, when the draft plan was finalised. At that time internal overheads and were under development and were not included in estimates. Subsequently these budgets have been refined to ensure that they reflect a true and fair view of estimated expenditure.

There has been no material change to budgets except those relating to allocation of labour.

Consequential Operational budgets are operational costs associated with the operation of new assets built from Capital New LOS, and Growth. Change to the timing of Consequential Operational Budgets therefore will move financial years. Change to Consequential Operational Budgets will follow any changes to Capital New budgets

The graph below shows the adopted budget for operations and maintenance of our assets including consequential operating costs (Consequential OpEx) over the next 10 years.



Parks & Reserves	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34
Admin and other	$5,015,078	$5,545,200	$4,983,032	$5,102,416	$5,026,630	$5,156,952	$5,255,745	$5,336,624	$5,366,378	$5,367,052
Consultancy	$247,000	$280,125	$276,915	$247,860	$576,889	$245,091	$270,722	$242,254	$267,904	$239,757
Maintenance	$2,264,650	$2,087,281	$2,096,737	$2,033,314	$1,783,825	$1,879,320	$1,995,222	$2,075,804	$2,152,212	$2,291,936
Remuneration	$4,786,093	$4,676,160	$4,671,383	$4,664,034	$4,656,102	$4,659,326	$4,653,890	$4,658,900	$4,653,193	$4,655,495
Consequential OpEx	$258,000	$280,000	$298,250	$325,975	$76,411	$160,368	$47,862	$145,387	$238,381	$401,832
Total	**$12,312,821**	**$12,588,766**	**$12,028,067**	**$12,047,624**	**$12,043,446**	**$11,940,689**	**$12,175,580**	**$12,313,582**	**$12,439,687**	**$12,554,240**

Operational Programmes

Operational programmes provide funding for specific operational activities that fall outside of the definition of operation and maintenance of the asset. They relate to programmes which are completed within a defined period of time and have a specific purpose, as distinct from general operations and maintenance. These programmes often support other capital programmes and may be capitalised in the future, if they are required to enable the capital works to take place. Examples include, but are not limited to;

- Feasibility studies and optioning for future capital works
- Resource Consent applications
- Capacity Modelling
- Reserve Management Plans
- Community Grants

The tables below identify changes to proposed Operational Programme budgets through the development of the LTP.

Budget Decrease

There have been no budget decreases

Budget Increase

There have been no budget decreases

Programme Timing Change

There have been no timing changes to any programme

Introduced

Programmes to the value of $2,100,000 introduced to the Operational Programmes, including two existing programmes being reclassified, as identified below;

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effect of Levels of Service (LOS)
2524 - Feasibility study - 50 Metre Pool	LTP View	$0	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	Programme introduced as a result of outputs from the Aquatic Facilities Needs Assessment	This will help to inform the next 10 year plan	None on the current LOS
2523 - Community Pool Grants	LTP View	$100,000	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$300,000	Programme introduced as a result of the outputs from the Aquatic Facilities Needs Assessment	Improved access to non-Council (school) pools. Possible risk of lack of capacity for the pool to be utilised.	None on the current LOS
2520 - Gordon Kear Forest Silviculture	LTP View	$240,000	$130,000	$150,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$870,000	Programme moved from Finance Division	Service was being provided already	None on the current LOS
2519 - Sportsfields - Artificial Football Field (subject to external funding)	LTP View	$0	$850,000	$0	$0	$0	$0	$0	$0	$0	$0	$850,000	Programme was reclassified from capital to operational programme. No longer being developed on Council land.	Reduced risk to Council	None on the current LOS
2519 - Sportsfields - Artificial Football Field (subject to external funding)	LTP View	$0	$0	$0	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$280,000	Contribution to maintenance and renewals interventions. Contribution is at set amount.	Reduced risk to Council on the future cost of renewals.	None on the current LOS

Not adopted

This programme was introduced during LTP process but was not adopted within this 10 year plan.

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effect of Levels of Service (LOS)
2523 - Community Pool Grants	LTP View	$100,000	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$300,000	Programme introduced as a result of the outputs from the Aquatic Facilities Needs Assessment	Improved access to non-Council (school) pools. Possible risk of lack of capacity for the pool to be utilised.	None on the current LOS

Renewals

Parks renewals budgets have decreased overall in the LTP from the proposed AMP budgets, with the most significant in Year 1, and subsequent increase and decrease movements throughout the remaining 10 year period.

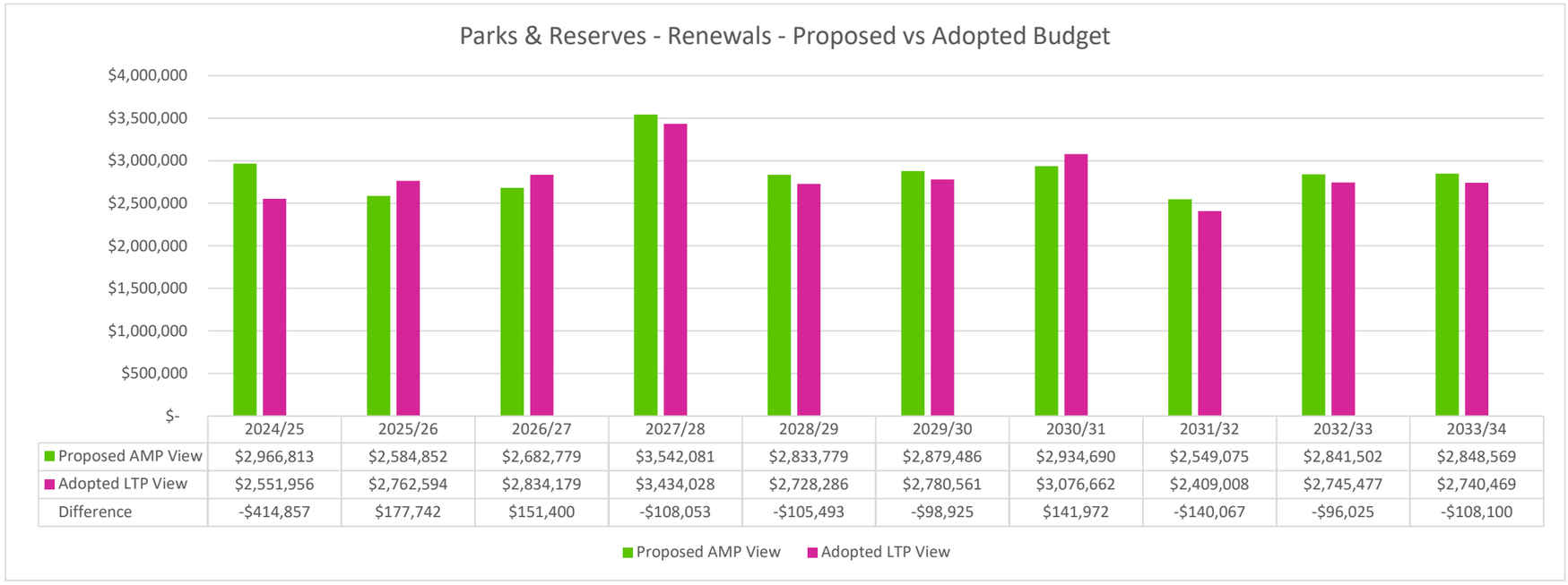
As mentioned above, part of the preparation of the draft LTP a resolution was passed to prepare draft budgets that stepped renewals from a Council wide prescribed budget value in Year 1 to a prescribed budget value in Year 10[47]. These draft budgets were prepared and subsequently accepted.

An analysis on the impacts of the resolution was also requested, which can be found here: Agenda of Council - Wednesday, 13 December 2023 (infocouncil.biz). The attachment entitled 'Impact and Risks of moderating the Capital Renewals Programme' details the impacts of the changes to the budgets, including risk implications and potential impact on levels of service. The primary impacts are:

- The overall condition of all our assets will continue to decrease resulting in increasing risk of asset failure and unplanned service disruptions
- Addressing the backlog of renewals will be deferred, so that the cost of those renewals will become an issue for future generations

In general, the decrease in Parks and Reserves budgets is in response to this resolution.

The graph below visualises the changes between our proposed AMP budget and the adopted LTP budget.



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed AMP View	$2,966,813	$2,584,852	$2,682,779	$3,542,081	$2,833,779	$2,879,486	$2,934,690	$2,549,075	$2,841,502	$2,848,569
Adopted LTP View	$2,551,956	$2,762,594	$2,834,179	$3,434,028	$2,728,286	$2,780,561	$3,076,662	$2,409,008	$2,745,477	$2,740,469
Difference	-$414,857	$177,742	$151,400	-$108,053	-$105,493	-$98,925	$141,972	-$140,067	-$96,025	-$108,100

The tables below contain a summary of the renewal programme changes within a 10 year period as a result of the LTP consultation process, implications for the changes and effects on levels of service as a result of a change.

[47] Minutes of Extraordinary Council Meeting 29 November 2023, Clause 193-23, Attachment 1a: That a version of the draft LTP Capital Renewal programme starting at $32M in Year 1 and stepping up to no more than $40M per annum by Year 5 and no more than $55M per annum by Year 10 be prepared for consideration alongside Opex programmes for Council meeting of 13 December 2023.https://palmerstonnorth.infocouncil.biz//Open/2023/11/COU_20231129_MIN_11232_EXTRA.PDF

Budget decrease

There was a $1,234,703 decrease in the renewal budget. The table below provides a detailed view of affected programmes and the effect on risk, opportunity, and levels of service;

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effect of Levels of Service (LOS)
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1837 - Swimming Pools - Pool Renewals	AMP View	$744,832	$745,775	$786,736	$1,014,599	$720,743	$542,250	$600,300	$525,842	$520,950	$645,822	$6,847,849	Decrease to overall programme over 10 years, due to budget constraints.	Risk of asset failure (unscheduled pool closures).Optimising renewal to minimise whole of life costs while continuing to deliver the appropriate level of service to users.	None on the current LOS
1837 - Swimming Pools - Pool Renewals	LTP View	$695,850	$707,742	$724,211	$985,371	$682,525	$510,600	$569,250	$464,600	$492,200	$604,997	$6,437,346			
1834 - City Reserves - Walkways - Renewals	AMP View	$121,275	$121,275	$121,275	$132,825	$121,275	$121,275	$121,275	$132,825	$121,275	$121,275	$1,235,850	Budget marginally reduced by $35k in total over 10 year programme.	Due to the marginal reduction in budget - unlikely to have a material impact.	None on the current LOS
1834 - City Reserves - Walkways - Renewals	LTP View	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$1,200,000			
1832 - City Reserves - Ashhurst Domain - Renewals	AMP View	$115,000	$116,150	$105,800	$87,975	$50,025	$63,250	$82,800	$58,650	$58,650	$50,600	$788,900	Minor decrease due to reduced provision for the renewal of the flying fox and playgrounds. Based on the assumption that significant components of the existing structure will be refurbished/ reused.	Due to the marginal reduction in budget - unlikely to have a material impact.	None on the current LOS
1832 - City Reserves - Ashhurst Domain - Renewals	LTP View	$100,000	$100,000	$100,000	$87,975	$50,025	$63,250	$82,800	$58,650	$58,650	$50,600	$751,950			
1830 - City Reserves - Memorial Park - Renewals	AMP View	$99,600	$45,600	$37,200	$47,400	$18,960	$20,400	$91,800	$42,000	$30,720	$43,200	$476,880	Budget decrease in Year 1 by removing renewal of sumps surrounding duckpond, due to removal of "Heroes walk" (Prog 1850: Memorial Park – Capital New).	If Prog 1850 is funded in the future, renewal provision for associated assets is not allowed for.	LoS may not be met if Prog 1850 funded in future
1830 - City Reserves - Memorial Park - Renewals	LTP View	$29,600	$45,600	$37,200	$47,400	$18,960	$20,400	$91,800	$42,000	$30,720	$43,200	$406,880			
1827 - Local Reserves - Renewals	AMP View	$879,600	$925,000	$853,200	$845,040	$876,000	$860,220	$842,700	$841,200	$873,600	$836,520	$8,633,080	Decrease in budget for garden, furniture (seats, signs and fences) renewals across local parks due to budget constraints. No budget change to playground and bridge renewals due to higher risk profile.	The current level of service is not delivered, or risks managed, for the lowest lifecycle costs.	None on the current LOS
1827 - Local Reserves - Renewals	LTP View	$798,000	$853,200	$787,200	$779,040	$810,000	$794,220	$776,700	$775,200	$807,600	$770,520	$7,951,680			

Programme timing change and Budget increase

There was a $42,297 increase in the renewal budget. The table below provides a detailed view of affected programmes and the effect on risk, opportunity, and levels of service;

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effect of Levels of Service (LOS)
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1840 - City Reserves - Victoria Esplanade - Renewals	AMP View	$415,200	$93,672	$77,688	$366,202	$246,716	$136,091	$290,215	$289,738	$225,767	$452,792	$2,594,081	Deferred full reseal of roads from Y1 to Y7, and planned repairs to lengthen the life of the seal.	Minimal in the short term, but may increase the cost of road reseals in future.	None on the current LoS
1840 - City Reserves - Victoria Esplanade - Renewals	LTP View	$217,200	$93,672	$77,688	$366,202	$246,716	$136,091	$530,512	$289,738	$225,767	$452,792	$2,636,378			

Introduced

There was an increase of $592,000 to the renewal budgets as a result of an existing programme being reclassified as a renewal programme.

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effect of Levels of Service (LOS)
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1127 - City Reserves - Victoria Esplanade Shade House (including Bonsai Display)	LTP View	$0	$305,000	$287,000	$0	$0	$0	$0	$0	$0	$0	$592,000	Moved from Capital – New. Same Prog #	None	None on the current LoS

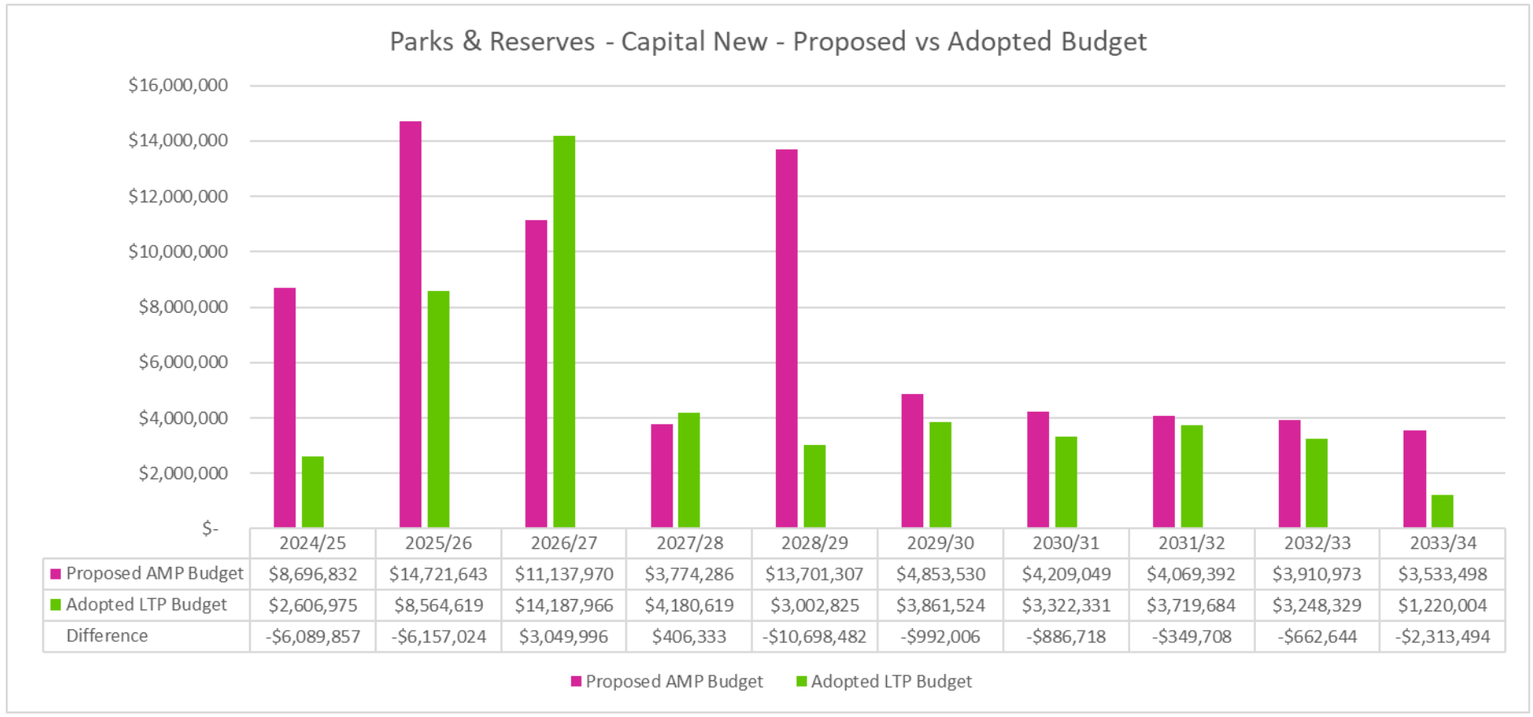
Not adopted

All renewal programmes were adopted

Capital New

Capital investment is required to meet promised Council levels of service both now and into the future. Funding for Capital New has been reduced overall by $5,627,088 over the 10 year period through the budgeting process, with significant movement in Years 1-3 and Year 5 as indicated in the graph and tables below.

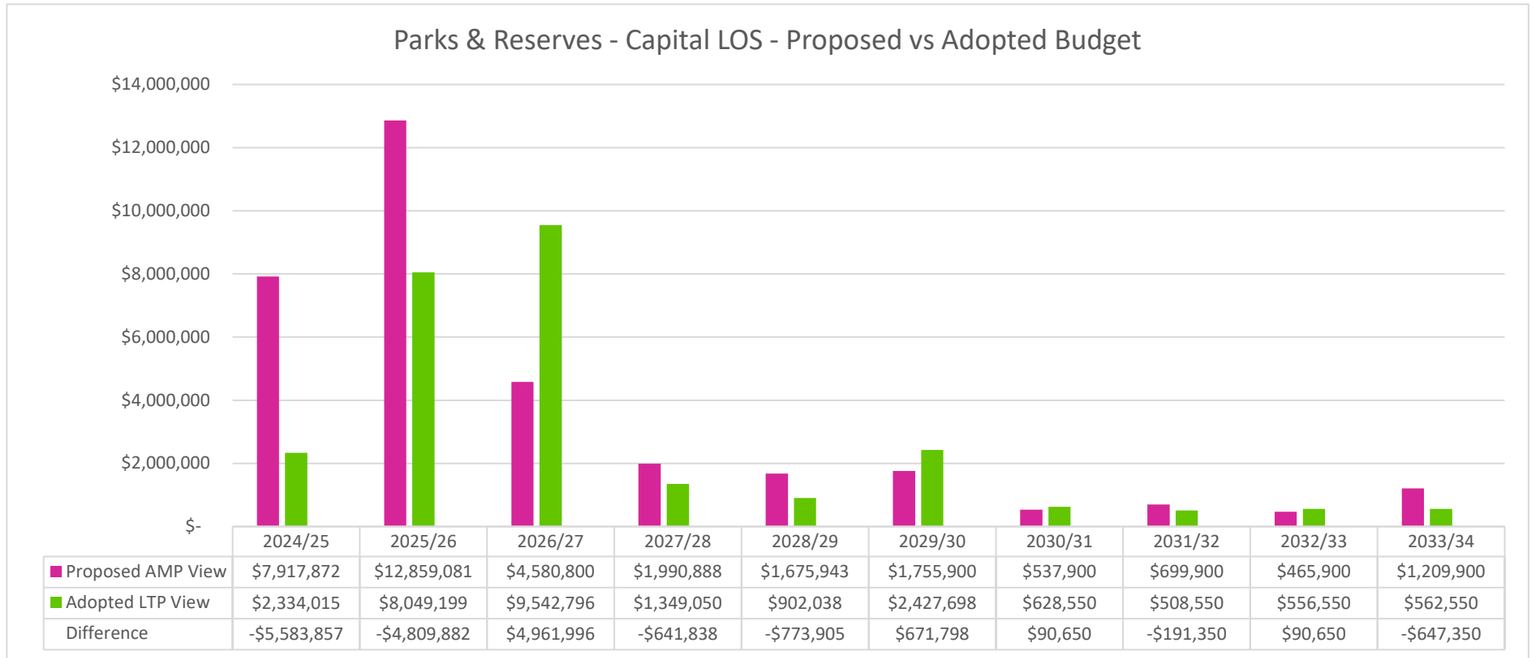
The graph below visualises the changes between our proposed AMP budget and the adopted LTP budget.



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed AMP Budget	$8,696,832	$14,721,643	$11,137,970	$3,774,286	$13,701,307	$4,853,530	$4,209,049	$4,069,392	$3,910,973	$3,533,498
Adopted LTP Budget	$2,606,975	$8,564,619	$14,187,966	$4,180,619	$3,002,825	$3,861,524	$3,322,331	$3,719,684	$3,248,329	$1,220,004
Difference	-$6,089,857	-$6,157,024	$3,049,996	$406,333	-$10,698,482	-$992,006	-$886,718	-$349,708	-$662,644	-$2,313,494

Capital New – Levels of Service

The graph below visualises the changes between our proposed AMP budget and the adopted LTP budget.



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed AMP View	$7,917,872	$12,859,081	$4,580,800	$1,990,888	$1,675,943	$1,755,900	$537,900	$699,900	$465,900	$1,209,900
Adopted LTP View	$2,334,015	$8,049,199	$9,542,796	$1,349,050	$902,038	$2,427,698	$628,550	$508,550	$556,550	$562,550
Difference	-$5,583,857	-$4,809,882	$4,961,996	-$641,838	-$773,905	$671,798	$90,650	-$191,350	$90,650	-$647,350

The tables below contain a summary of the capital new programme changes within a 10 year period as a result of the LTP consultation process, implications for the changes and effects on levels of service as a result of a change.

Budget decrease

There was a $6,269,070 decrease in the capital new budgets as identified in the table below;

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
967 - City-wide - Edibles Planting	AMP View	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$100,000	Revision of programme in response to costs.	Minor impact on perception of Council.	No reduction in LOS, less increase.
967 - City-wide - Edibles Planting	LTP View	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$50,000			
1854 - Swimming Pools - Splashhurst Pool Enhancements	AMP View	$56,250	$112,500	$62,500	$0	$0	$0	$0	$0	$0	$0	$231,250	Budget reduced in accordance with programme prioritisation	Will not be able to reduce the level of noise in the pool hall and amount of chlorine needed to treat water. Existing level of service issues not addressed, or risks managed, for the lowest lifecycle costs.	Existing LOS gap will remain
1854 - Swimming Pools - Splashhurst Pool Enhancements	LTP View	$56,250	$56,250	$0	$0	$0	$0	$0	$0	$0	$0	$112,500			
1853 - Local Reserves - Development of Existing Reserves - Capital New	AMP View	$152,400	$152,400	$163,200	$194,400	$20,400	$20,400	$20,400	$14,400	$14,400	$14,400	$766,800	Reduction in programme of developing reserves (that are not currently developed) in response to costs/budget saving.	Community dissatisfaction with slower progress/reduced development.	Some reserves remain below LOS.
1853 - Local Reserves - Development of Existing Reserves - Capital New	LTP View	$117,300	$82,800	$77,050	$31,050	$25,300	$8,050	$8,050	$8,050	$8,050	$8,050	$373,750			
1851 - Sportsfield Improvements - Capital New	AMP View	$228,800	$276,400	$470,000	$470,000	$0	$360,000	$0	$0	$0	$0	$1,805,200	Reduced planned training lights and drainage provision in response to LTP for savings.	Community expectation of increase LOS is not met.	Identified LOS gaps not fully closed.
1851 - Sportsfield Improvements - Capital New	LTP View	$208,440	$257,640	$248,600	$80,500	$0	$169,500	$0	$0	$0	$0	$964,680			

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
1849 - City Reserves - Ashhurst Domain - Capital New	AMP View	$0	$81,250	$90,000	$435,000	$0	$0	$0	$0	$0	$0	$606,250	Improvements to the campground reduced in scope as budget saving.	Risk mismatch with community expectations during preparation Reserve Management and Development Plan in 2024/25.	Does not effect existing LOS, reduces proposed increases in LOS.
1849 - City Reserves - Ashhurst Domain - Capital New	LTP View	$0	$81,250	$0	$0	$0	$0	$0	$0	$0	$0	$81,250			
1847 - City Reserves - Victoria Esplanade - Capital New	AMP View	$24,600	$183,600	430,000	$429,600	$208,800	$426,000	$168,000	$336,000	$120,000	$864,000	$2,790,600	Reduced programme of projects scoped to implement the Victoria Esplanade Masterplan. Examples include path connections upgrades	Masterplan not implemented, risk community expectations not met.	None on current LOS. Reduced increase in LOS as had been planned.
1847 - City Reserves - Victoria Esplanade - Capital New	LTP View	$33,600	$60,000	$78,000	$144,000	$36,000	$120,000	$60,000	$48,000	$6,000	$60,000	$645,600			
1845 - City Reserves - Te Marae o Hine - The Square - Capital New	AMP View	$175,500	$258,750	$180,000	$0	$0	$0	$0	$0	$0	$0	$614,250	Error in AMP calculation formulas corrected plus slight reduction in scope for irrigation.	Te Marae o Hine not as resilient to adverse weather events,	None on current LOS. Reduced increase in LOS as had been planned.
1845 - City Reserves - Te Marae o Hine - The Square - Capital New	LTP View	$0	$0	$97,500	$115,000	$100,000	$0	$0	$0	$0	$0	$312,500			
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries	AMP View	$0	$0	$1,950,000	$0	$0	$0	$0	$0	$0	$0	$1,950,000	Refurbish existing aviaries rather than full replacement. Remove the 2 aging duck breeding aviaries which are now housed in CETWBR.	Will not deliver on Victoria Esplanade Masterplan Community dissatisfaction with aviary quality. Increased maintenance budget allowances will be required. Require further renewals planning.	None on current LOS. Reduced increase in LOS as had been planned.
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries	LTP View	$100,000	$15,000	$15,000	$15,000	$0	$0	$0	$0	$0	$0	$145,000			
111 - Local Reserves - Roslyn - Edwards Pit Park Development	AMP View	$35,000	$35,000	$35,000	$35,000	$0	$0	$0	$0	$0	$0	$140,000	Revised estimate to complete remaining work - previous allowance was a flat line budget - project nearing completion.	Minor risk community group dissatisfied with reduced budget.	No reduction in LOS, less of an increase in LOS
111 - Local Reserves - Roslyn - Edwards Pit Park Development	LTP View	$25,000	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$50,000			

Introduced

There have been no programmes introduced

Programme timing change

Changes in the timing of Capital New – LoS projects is identified in the table below.

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative	AMP View	$15,000	$100,000	$165,000	$0	$0	$0	$0	$0	$0	$0	$280,000	Programme shifted out 3 years.	Not meeting cultural expression aspirations of the community group.	None on the current LOS.
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative	LTP View	$0	$0	$0	$15,000	$100,000	$165,000	$0	$0	$0	$0	$280,000			
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	AMP View	$0	$981,000	$0	$0	$0	$0	$0	$0	$0	$0	$981,000	Land Purchase: Programme shifted out 1 year.	Minor risk of timing requiring budget to be bought forward. Low likelihood.	None on the current LOS.
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	LTP View	$0	$0	$981,000	$0	$0	$0	$0	$0	$0	$0	981,000			

Programme timing change - Budget decrease

Changes in the timing of Capital New – LoS projects is identified in the table below. A decrease of $325,068 occurred as a result of a change in scope / cost revision.

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
2239 - City Reserves - Te Motu o Poutoa - Design and Consenting - BOF	LTP View	$684,925	$520,988	$0	$0	$0	$0	$0	$0	$0	$0	$1,205,913	Separated from Prog #1895 Design and consenting costs are separated from construction as "Better Off Funding" for design.	None	

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	AMP View	$4,710,272	$9,754,681	$0	$0	$0	$0	$0	$0	$0	$0	$14,464,953	Programme shifted out 1 year Budget recast - Minor cost revision. Design and consenting costs are separated from the construction programme into Prog # 2239. As project is construction of building, programme will move at some point in future to Property Division.		Programme Timing Change - Funding assumption change
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	LTP View	$0	$6,272,171	$6,963,546	$0	$0	$0	$0	$0	$0	$0	$13,235,717			
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	AMP View	$0	$0	$0	$41,388	$1,051,243	$0	$0	$0	$0	$0	$1,092,631	Reserve Development: Programme shifted out 1 year Rescoped cost in light of budgets. Assumptions modified to reduce planted area, reduce picnic facilities and reduce the extent of car parking provision.	Risk Rangitane wishes to see the project advanced earlier. Risk residential development in the area in advance of reserve development. Risk Rangitane was disappointed with the budget allowance due to the reduction. Considered low.	No reduction in LOS, increase in LOS smaller than originally planned.
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	LTP View	$0	$0	$0	$0	$34,238	$756,648	$0	$0	$0	$0	$790,886			

Programme timing change - Budget increase

Changes in the timing of Capital New – LoS projects is identified in the table below. An increase of $206,000 occurred as a result of a change in scope.

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1560 - Sportsfields - Bill Brown Park - Additional Carparking	AMP View	$254,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$254,000	Construction of the carpark was due to commence in 23/24, but placed on hold to align with Pasifika Centre Expansion. Budget increase based on revised design scope. Shifted to Y4 to align with the Pasifika Centre development.	Localised traffic congestion if use of park increases.	None on the current LOS. Reduced increase in LOS as had been planned.
1560 - Sportsfields - Bill Brown Park - Additional Carparking	LTP View	$0	$0	$0	$460,000	$0	$0	$0	$0	$0	$0	$460,000			

Not adopted

There was $1,476,550 reduction in budget due to five programmes not being adopted within capital budgets.

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
2006 - City Centre Play - Fixed Play Development	AMP View	$75,000	$75,000	$75,000	$0	$0	$0	$0	$0	$0	$0	$225,000	Fixed play development not included in plan due to budget constraints	Reduced implementation of Play Policy.	No change to current LOS
1894 - City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation	AMP View	$260,000	$65,000	$0	$0	$0	$0	$0	$0	$0	$0	$325,000	Programme prioritisation due to budget constraints. Te Motu o Poutoa and path to Ashhurst prioritised and Marae Tarata placed on hold.	Will be reviewed in future. Risk is that if Kikiwhenua Urban Growth proceeds community demand for river access may grow.	No change to current LOS, increases in Manawatu River Framework not implemented.
1892 - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan	AMP View	$0	$0	$130,000	$0	$0	$0	$0	$0	$0	$0	$130,000	Minor improvements in Y3 not included in plan due to programme prioritisation of Te Motu o Poutoa and the path to Ashhurst.	No development of this reserve. Low risk that Rangitāne aspirations not met	No change to current LOS
1850 - City Reserves - Memorial Park - Capital New	AMP View	$341,550	$0	$0	$0	$0	$0	$0	$0	$0	$0	$341,550	Hero's Walk not to be completed due to budget constraints	Masterplan will not be fully implemented. Military history community that advocated for the project will be disappointed.	None on current LOS. Reduced increase in LOS as had been planned.

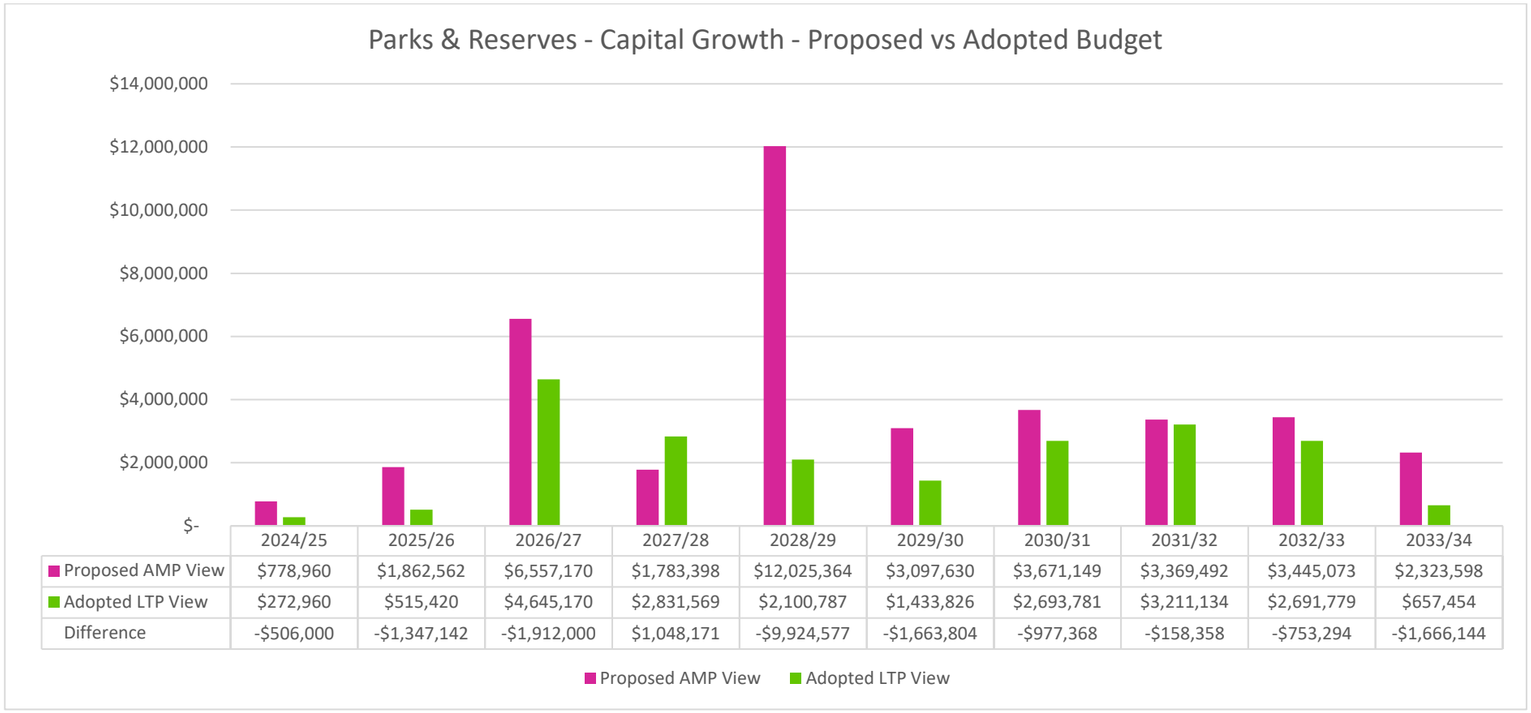
Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1435 - City Reserves - Manawatu River Park - Water Front Precinct Lighting	AMP View	$0	$0	$455,000	$0	$0	$0	$0	$0	$0	$0	$455,000	Programme prioritisation due to budget constraints. Te Motu o Poutoa and path to Ashhurst prioritised and Marae Tarata placed on hold.	Masterplan will not be fully implemented	None on LOS. Reduced increase in LOS - Masterplan

Capital New – Growth

The timing of Parks and Reserves growth programmes has generally been adjusted in accordance with revised urban growth timing assumptions. As stated in the Strategic Asset Management Plan these assumptions are made Council wide based on population projections, economic projections, government policy on requirements for dwellings and projections of greenfield development areas.

These assumptions have some inherent risks – which are detailed in the Significant Forecasting Assumptions for the Long-Term Plan. Those most relevant to programmes is that growth is at significantly different rates than assumed. The impact on programmes is that budget is not available to service the growth at the time it occurs. This will in turn affect the ability to provide standard levels of service to the growth that has occurred.

The graph below visualises the changes between our proposed AMP budget and the adopted LTP budget.



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed AMP View	$778,960	$1,862,562	$6,557,170	$1,783,398	$12,025,364	$3,097,630	$3,671,149	$3,369,492	$3,445,073	$2,323,598
Adopted LTP View	$272,960	$515,420	$4,645,170	$2,831,569	$2,100,787	$1,433,826	$2,693,781	$3,211,134	$2,691,779	$657,454
Difference	-$506,000	-$1,347,142	-$1,912,000	$1,048,171	-$9,924,577	-$1,663,804	-$977,368	-$158,358	-$753,294	-$1,666,144

The tables below contain a summary of the capital growth programme changes within a 10 year period as a result of the LTP consultation process, implications for the changes and effects on levels of service as a result of a change

Budget decrease

There have been no budget decreases to any programmes

Budget increase

There have been no budget decreases to any programmes

Introduced

There have been no programmes introduced

Programme timing change

Changes in the timing of a project is identified in the table below.

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
2445 - Urban Growth - Kakatangiata South - Kikiwhenua - Reserves Purchase and Development	AMP View	$0	$700,000	$0	$0	$816,667	$816,667	$816,667	$0	$0	$0	$3,150,001	Land	If development proceeds faster budget would need to be brought forward.	No change in LOS rearrangement between budgets and timing changes.
2445 -Urban Growth - Kikiwhenua - Reserves Purchase and Development	LTP View	$0	$0	$0	$1,250,000	$0	$0	$0	$0	$0	$0	$1,250,000	Land Local Reserve land purchase budget increased from $700,000 to $1.25 million following cost estimate revision and shifted out 2 years. AMP had 3 x years of $816,667 each for walkway land purchases - but these are outside Kikiwhenua area and are in Kakatangiata South so shifted to programme 2516 and were pushed out 4 years and spaced out to years 9, 11 and 13 in LTP.		
2445 - Urban Growth - Kakatangiata South - Kikiwhenua - Reserves Purchase and Development	AMP View	$0	$0	$0	$11,371	$521,957	$0	$0	$0	$258,144	$258,144	$1,049,616	Development of Land	If development proceeds faster budget would need to be bought forward.	No change in LOS rearrangement between budgets and timing changes.
2445 - Urban Growth - Kikiwhenua - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$269,516	$263,813	$0	$0	**$533,329**	Development of Land Same funding as shown in AMP with shift in timing. Reserve design and walkway development in year 7 and reserve development in year 8 vs AMP where was reserve design in year 4 and both reserve and walkway construction in year 5.		
2516 - Urban Growth - Kakatangiata South (excluding Kikiwhenua) - Local Reserve	LTP View	$0	$0	$0	$0	$0	$0	$316,667	$0	$816,667	$0	$1,133,334	Land Separated from Prog # 2445 Shifted out 3 years and spread out to be every second year after year 9 - separated from AMP programme 2445 as in IFF funded area not in Kikiwhenua (already rezoned) area.	If development proceeds faster budget would need to be bought forward.	No change in LOS, timing change and land funding assumption changes.
2516 - Urban Growth - Kakatangiata South (excluding Kikiwhenua) - Local Reserve	LTP View	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	Development of Land Separated from Prog # 2445 Shifted out 3 years and spread out to be every second year after year 9 - separated from AMP programme 2445 as in IFF funded area not in Kikiwhenua (already rezoned) area.	If development proceeds faster budget would need to be bought forward.	No change in LOS, timing change and land funding assumption changes.
2443 - Urban Growth - Kakatangiata Central - Sportsfields - Purchase and Development	AMP View	$0	$0	$0	$0	$6,250,000	$0	$0	$0	$0	$0	$6,250,000	Land	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
2443 - Urban Growth - Kakatangiata Central - Sportsfields - Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	Land purchase deferred to year 13. Timing assumptions changed.		
2443 - Urban Growth - Kakatangiata Central - Sportsfields - Purchase and Development	AMP View	$0	$0	$0	$0	$0	$0	$0	$81,620	$1,142,000	$0	$1,223,620	Development of land.	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
2443 - Urban Growth - Kakatangiata Central - Sportsfields - Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	Development of land in years 16 and 17. Timing assumptions changed.		
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	AMP View	$0	$0	$1,010,000	$0	$0	$0	$0	$0	$0	$1,000,000	$2,010,000	Land	None	No change in LOS, timing change

Programme Name	Budget view	Year1 2024/25	Year2 2025/26	Year3 2026/27	Year4 2027/28	Year5 2028/29	Year6 2029/30	Year7 2030/31	Year8 2031/32	Year9 2032/33	Year10 2033/34	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$1,010,000	$0	$0	$0	$0	$1,010,000	Land Programme timing change as growth timing assumptions revised.		
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	AMP View	$0	$0	$0	$0	$39,953	$926,898	$0	$0	$0	$0	$966,851	Development of Land	None	No change in LOS, timing change
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$39,953	$926,898	$0	$966,851	Development of Land Programme timing change as growth timing assumptions revised.		
1855 - Urban Growth - Aokautere - Reserves Purchase and Development	AMP View	$0	$0	$2,650,000	$0	$643,000	$0	$0	$0	$0	$0	$3,293,000	Land	Risk is if 3rd party funding unavailable cannot proceed	No change in LOS, timing change and land funding assumption changes.
1855 - Urban Growth - Aokautere - Reserves Purchase	LTP View	$0	$0	$2,650,000	$0	$643,000	$0	$0	$0	$0	$0	$3,293,000	Land Programme 1855 in AMP is split into two (1855 is land acquisition and 2577 is Land development costs). 1855 funding assumptions were changed to be 3rd party funded - assumes developer vested.		
1855 - Urban Growth - Aokautere - Reserves Purchase and Development	AMP View	88,960	180,270	180,270	212,727	968,987	188,720	385,611	180,270	180,270	180,270	2,746,355	Development of Land	Risk is if 3rd party funding unavailable cannot proceed	No change in LOS, timing change and land funding assumption changes.
2527 - Urban Growth - Aokautere - Reserves Development	LTP View	88,960	180,270	180,270	212,727	968,987	188,720	385,611	180,270	180,270	180,270	2,746,355	Development of Land Programme 1855 in AMP split into two (1855 is land acquisition and 2577 is Land development costs). 1855 funding assumptions were changed to be 3rd party funded - assumes developer vested.		
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	AMP View	$0	$0	$0	$0	$1,250,000	$0	$0	$1,500,000	$0	$0	$2,750,000	Land	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$1,250,000	$0	$0	$1,250,000	Land Revised growth timing assumptions. Pushed to years 9 and 11.		
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	AMP View	$0	$0	$0	$0	$0	$290,884	$290,884	$372,504	$1,066,954	4290,884	$2,312,110	Development of Land	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$0	$290,884	$290,884	$581,768	Development of Land Revised growth timing assumptions, pushed out 3 years.		
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	AMP View	$0	$0	$0	$0	$590,000	$0	$0	$0	$0	$0	$590,000	Land	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	LTP View	$0	$0	$0	$0	$0	$0	$0	$590,000	$0	$0	**$590,000**	Land Programme pushed out 2 years as timing assumptions for growth amended.		
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	AMP View	$0	$157,542	$0	$0	$0	$135,355	$0	$0	$0	$0	$292,897	Development of Land	If development plan changes/subdivision proceed earlier than forecast then budgets will need to be bought forward.	No change in LOS, timing change
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	LTP View	$0	$0	$0	$157,542	$0	$0	$0	$0	$135,355	$0	**$292,897**	Development of Land Programme pushed out 2 years as timing assumptions for growth amended.		

Not adopted

There was a budget decrease of $2,400,000 due to a programme removal. The table below provides a detailed view of affected programmes and the effect on risk, opportunity, and levels of service;

Programme Name	Budget view	Year1	Year2	Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Total	Description of Change	Implication/Risk/Opportunity	Effects of Levels of service
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34				
1844 - City Reserves - Manawatu River Park - Capital New	AMP View	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$2,400,000	Programme not adopted	Community expectations that river framework is implemented faster than has been funded in the LTP.	No LOS implications, LOS increases planned will not be implemented.

Te Kaunihera o Papaioea
Palmerston North City Council

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