New Plymouth District Council

PARKS & OPEN SPACES

Asset Management Plan

2024 – 2034

Te Kaunihera-ā-Rohe o Ngāmotu
New Plymouth District Council

Contents

Preamble/Foreword

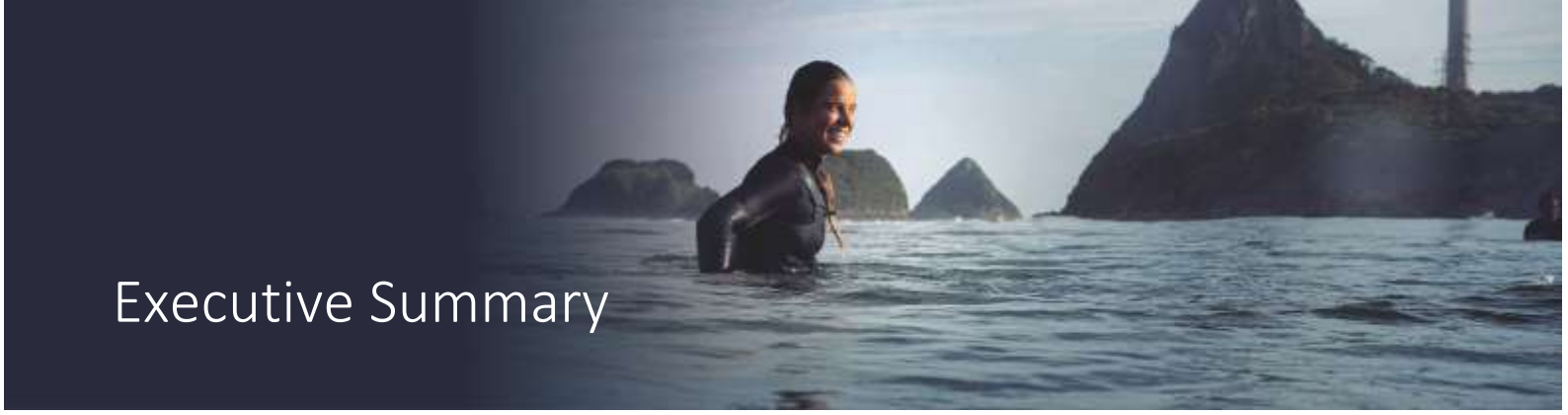
This 2024 Asset Management Plan has been prepared as part of the 2024-2034 Long-Term Plan (LTP) supporting information.

Asset management is considered by New Plymouth District Council to be an essential element of governance for local authorities and allows us as an organisation to take a planned approach towards our service delivery arrangements, levels of service, associated risks and financial forecasts. This Asset Management Plan (AMP) provides clarity to the organisation regarding the level of work required to implement comprehensive and quality lifecycle asset management strategies. This will ensure the delivery of targeted and essential infrastructure to the district and its residents.

The overall intent for this AMP is to provide a high-level document that supports the legislatively required 2024-2034 LTP and focuses on providing a desired level of service through the management of assets in the most cost-effective manner for present and future customers.

This AMP is the result of a substantial body of work over an 18-month timeframe, produced from the efforts of a cross-functional team of representatives including service managers, engineers, financial planners, senior managers, data technicians as well as asset management champions throughout the organisation.

This AMP has been produced concurrently with the 2024-2034 LTP, and all financial information is aligned with the approved budgets under the 2024-2034 LTP.



Executive Summary

This Asset Management Plan is a key supporting document for the Long-Term Plan that helps drive achievement of Council's vision. It describes the assets required to deliver the Parks & Open Spaces service; the Levels of Service we will deliver; the corresponding actions that are necessary to ensure we meet the expectations of our community and the consequences of the decisions made by the Elected Council.

1.1 Our Assets

Parks and Open Spaces assets are distributed across the district with significant assets located in New Plymouth, Waitara, Inglewood, Oākura, Onaero, Urenui, Ōkato, and Tongapōrutu. A summary of the significant assets included in this Asset Management Plan (AMP) is below:

- Approximately 1,600 hectares of park and reserve land, including Pukekura Park
- 82km of walkways, excluding 12.7km of the Coastal Walkway
- 49 playgrounds and 9 skate park sites
- 21 sports grounds and 14 courts/hard playing surfaces
- The Crematorium and 14 (operational) cemeteries
- Brooklands Zoo
- Public art and monuments.

These assets have a combined value of $40.7M as of 30 June 2022.

1.2 Our Drivers

The standard of service provided by Council is defined by the agreed level of service (LoS). The agreed LoS for Parks & Open Spaces are to:

- Maintain quality district parks, reserves, and open spaces
- Maintain access to quality parks and reserves
- Maintain quality public toilets
- Effectively monitor all Parks service assets.

Demand drivers are those factors which impact the extent to which an asset or service is required and used, or the type of service required. Demand drivers include factors such as:

- Environmental factors, including those occurring through climate change. Climate change is anticipated to result in a number of impacts, such as greater extremes of temperature and weather, more frequent severe

weather events, and elevated sea-levels. These impacts are likely to have direct consequences on Council assets, the services they provide, and the communities that depend on those services. For example, more frequent storms, erosion and predicted temperature increases with more grass and plant growth will increase pressure on operational activities for Parks infrastructure.

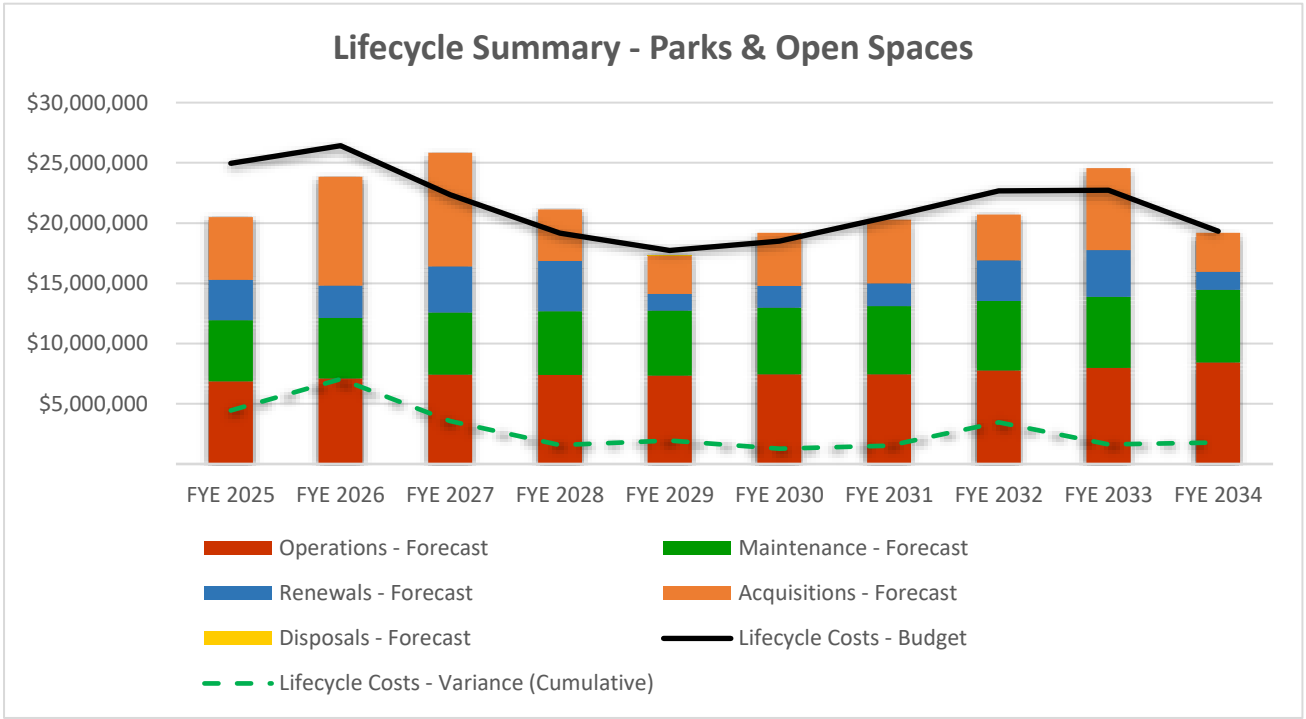
- Urban development, including residential dwelling growth, location, makeup and quantity. The requirement for reserves and recreational opportunities to support urban growth will impact the Parks and Open Spaces service.
- Legislative environment, including central government reform, will affect Parks and open spaces infrastructure.
- Tourism industry; a higher number of visitors to the district will increase pressure on Parks and Open Spaces infrastructure.
- Financial implications from both the local and wider economic climate, such as recessions

1.3 Our Plan

Consistent and timely capture of data has been identified as an area for improvement – both externally with contractors and subcontractors at asset installation, completion and commission stages, as well as internally between teams – and will ensure that maintenance is undertaken appropriately, and assets capitalised promptly within the system. Working across other Council teams to capture consistent and timely data ensures development and implementation of a process for lifecycle costing.

1.4 The Cost

All values in graph are adjusted for inflation



The lifecycle cost graph shows that the Parks service has a surplus of $1.78M over the ten-year timeframe of this AMP. The overall surplus balance is due to a $2.63M surplus in the Operational/Maintenance budget and a $4.62M surplus in Renewals costs, but is offset through a $5.47M budget deficit in asset acquisition costs.

The overall surplus will also be balanced in-part by the additional operating and maintenance costs incurred from projects that result in assets being brought in or donated to the Parks portfolio. Examples of this include current projects such as Destination Kāwaroa, Otupaiia (Marine Park), or resulting from mechanisms such as Community Board Discretionary Funding projects.

1.5 The Risks

The demand drivers affecting Parks and Open Spaces assets mean that there is pressure on resourcing to meet the overall demand challenge. Council processes have continued to improve to find efficiencies, and this will help to ensure asset lifecycle management practices are prioritised. This is evident from regular inspections of our critical assets which inform our maintenance schedules. However, the pressure on resourcing will delay and reduce the effectiveness of the critical asset inspections and subsequently on both operational and maintenance costs. This in turn will lead to an incremental decline in the overall condition of these Parks and Open Spaces assets and will require more frequent asset renewals in the future. The work to improve data collection will help to inform renewals and feed into the relevant business cases for justifying expenditure across our assets throughout the timeframe of this AMP.

1.6 Future Change

Consistent and timely capture of data while working across other Council teams is required to ensure the development and implementation of a process for lifecycle costing. There has been progress in both these areas and further work is planned. Business cases are now BAU, and this discipline helps inform a solutions-based approach to asset acquisition as well as asset lifecycle renewal.

The Council's Parks and Open Spaces service enhances the aesthetic quality of the environment and provides a diverse range of quality recreation and leisure experiences and activities, supporting growth in the district.

Introduction

2.1 Background

2.1.1 Organisation Context

New Plymouth District Council (NPDC or Council) serves the New Plymouth District (the district) situated in North Taranaki, in the North Island of New Zealand. Dominated by the majestic Taranaki Maunga, the Taranaki region has historically been built upon the dual economic pillars of dairy and the petrochemical industry but has recently pivoted away from this dual reliance towards a wider economic foundation encompassing other industries to build regional economic resilience. While New Plymouth is the only city in the district, it encompasses a number of small towns including the communities of Waitara, Inglewood, Urenui and Ōakura. The district is currently home to a population of approximately 89,000 people, a figure which is forecast to reach 93,500 by 2029.

Figure 2.1.1 Taranaki local authority boundaries (image courtesy of TRC)

Providing adequate delivery of services and meeting the expectations and demands of a growing population will bring a variety of challenges and opportunities which the organisation will need to plan for, fund, operate and maintain to provide the appropriate levels of service over the planning period.

The current operating environment of NPDC is being significantly impacted by the ongoing effects of the global COVID pandemic, the international instability caused by global conflicts and the reforms initiated by both the previous and the current central government. These challenges have created increased financial pressure to all Council departments and to the majority of councils across New Zealand. More detail about these issues is covered in Section 4 – Demand.

2.1.2 Service Context

The Council's Parks and Open Spaces service enhances the aesthetic quality of the environment and provides a diverse range of quality recreation and leisure experiences and activities, supporting growth in the district. The Parks and Open Spaces service also provides spaces for events that support the economy.

The Parks and Open Spaces activity includes operating, maintaining, and developing a diverse and extensive range of community assets for use by residents and visitors. This includes the district's parks and reserves, walkways (including the Coastal Walkway), playgrounds and sports grounds. It also includes community halls, camping grounds, public toilets, operational cemeteries, the Crematorium, Brooklands Zoo, and outdoor public art and monuments.

2.1.3 Asset Summary

Parks and Open Spaces assets are distributed across the district with significant assets located in New Plymouth, Waitara, Inglewood, Oākura, Onaero, Urenui, Ōkato, and Tongapōrutu. A summary of the significant assets included in the AMP is below;

- Approximately 1,600 hectares of park and reserve land, including Pukekura Park
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- The Crematorium and 14 (operational) cemeteries
- Brooklands Zoo
- Public art and monuments

These assets have a combined value of $40.7M as of 30 June 2022.

2.2 Asset Management Planning

2.2.1 Goals and Objectives

AMPs are developed by NPDC to provide guidance on how to manage infrastructure and property assets to meet defined levels of service. They are used as supporting documents for the Infrastructure Strategy and Long-Term Plan 2024-2034 (LTP), which are required under the Local Government Act 2002 (LGA), sections 101B and 93 respectively. This AMP identifies and addresses the following key elements:

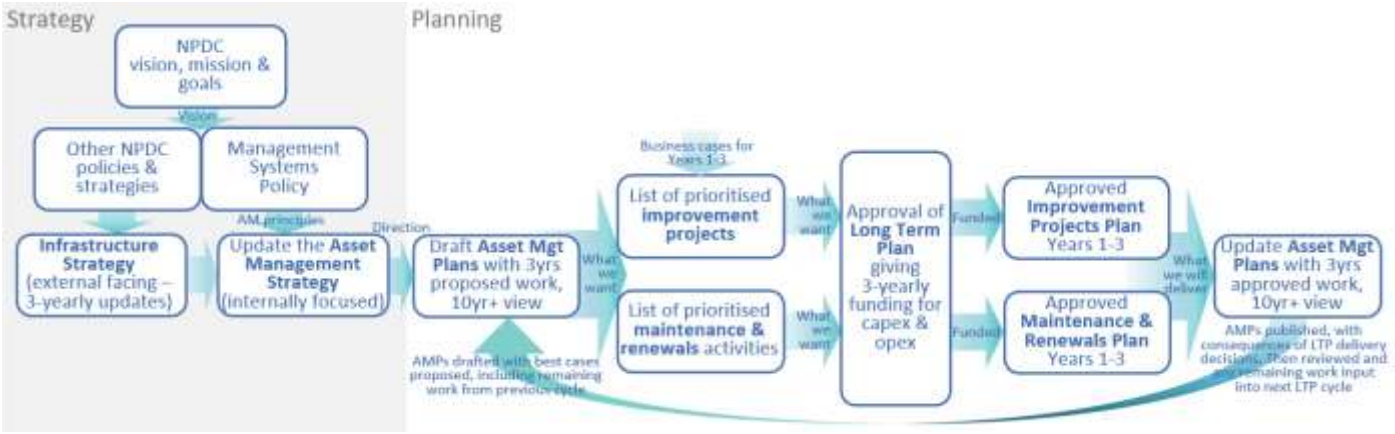
- Defining the levels of service and monitoring overall performance
- Identifying and managing the impacts of changing demand
- Assessing the complete lifecycle requirements for the asset portfolio and developing cost-effective strategies for management of those assets
- Identifying, assessing, and treating risks and improving asset resilience
- Outlining the trade-off between service and risk

- Connecting the forecast costs to the financial LTP
- Identifying and acting on opportunities for improvement.

2.2.2 Process

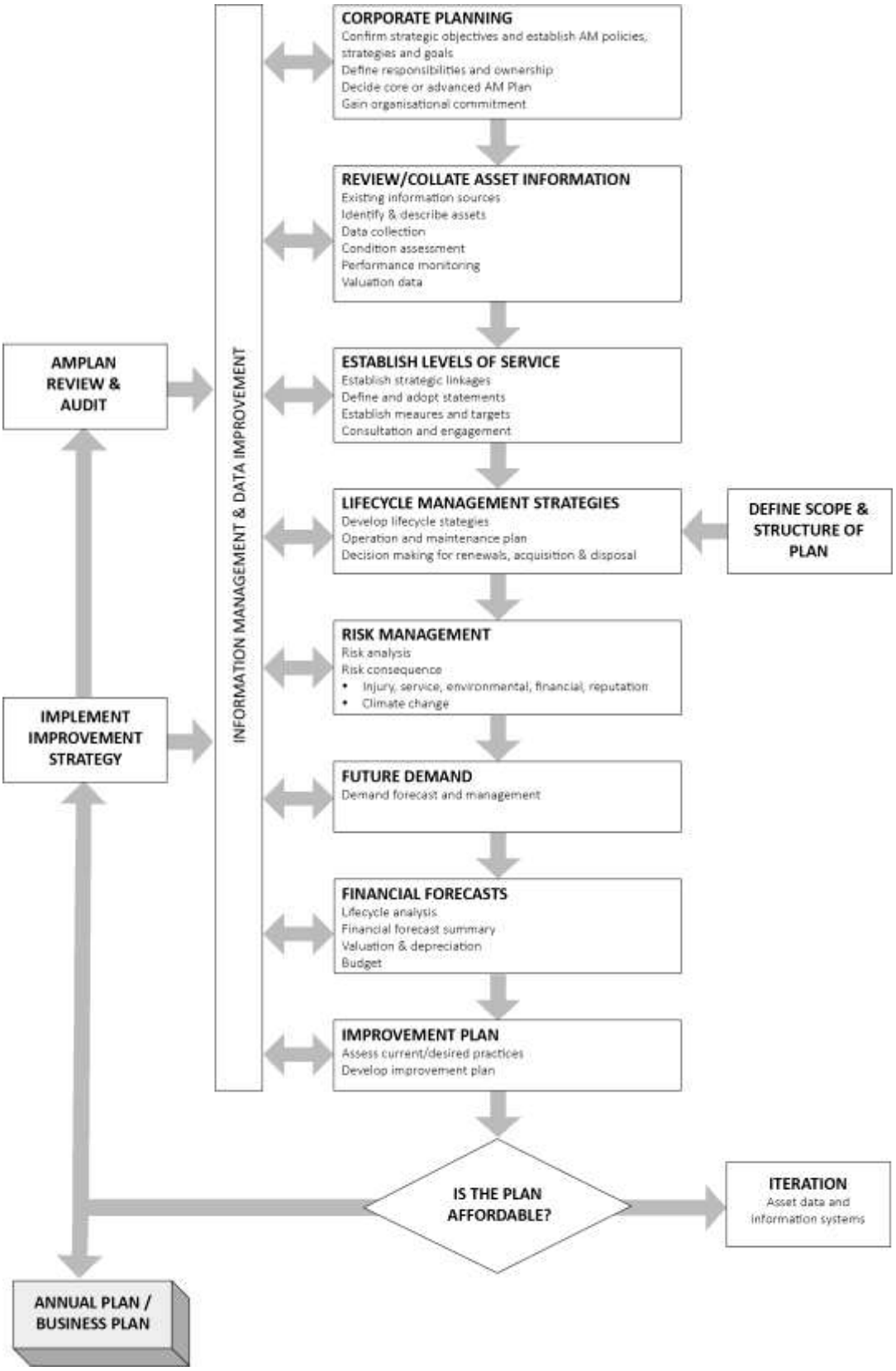
The development of AMPs is part of an overall governance process that is outlined in the Asset Management Strategy. A summary of this process is given in Figure 2.2.2.1

Figure 2.2.2.1: Asset management governance process



NPDC's AMPs are prepared following the International Infrastructure Management Manual (IIMM) Road Map as shown in figure 2.2.2.2.

Figure 2.2.2.2: IIMM Asset Management Planning Roadmap



2.2.3 Key Stakeholders

The key stakeholders involved in the preparation and implementation of this AMP are outlined in table 2.2.3.

Table 2.2.3: Key Stakeholders

Stakeholder	Role in Asset Management Plan
New Plymouth Council Elected Members and Mayor	• Represent the needs of community • Define the long-term vision, mission and goals for the district • Ensure that services remain financially sound and sustainable • Hold Council staff to account for delivery of services at the desired service level.
NPDC Chief Executive	• Endorse AMPs and actions contained within • Drive engagement at organisation's top-level for alignment of asset management planning with LTP and other organisation-wide strategic plans, strategies, and policies • Set standards, timeframes and expectations for AMPs and strategic direction of organisation.
General Manager Operational Excellence	• Deliver Council's Infrastructure Strategy and key supporting documents • Sponsor the development of the AMPs including authorising appropriate resources • Set high level priorities and timeframes for plan preparation • Endorse, support, and provide resources for the implementation of actions resulting from the plan • Support improvement of asset management practices, including supporting implementation of relevant new policies, processes and procedures.
Manager Parks and Open Spaces	• Governance business owner for capex renewals and responsible for delivery of the operations for Parks & Open Spaces. The Parks Manager works closely with the Planning & Design Lead during the Reserve Management Plan process.
Parks Operational team	• Carry out operational activities and engage contractors to carry out operational maintenance and capex renewals. Includes the Parks Services Lead, Pukekura Park Lead, Brooklands Zoo and Parks Administration Lead.
Property team	• Maintain Parks buildings including toilets, leases and licences.
Project managers	• Deliver capital project works to meet operational needs and fulfil the change requirements defined in the relevant business case • Lead significant acquisition, renewal and disposal works including planning, procurement and commissioning of new assets.
External parties – regulators	• Set requirements in the form of regulations and legislation. These include the Department of Conservation, Taranaki Regional Council, Ministry for Primary Industries and WorkSafe.
External parties – community	• Provide feedback by responding to Council surveys and through public engagement sessions.
Mana whenua	• Co-management design partners of new and renewals of large capex projects.

AMPs are developed by NPDC to provide guidance on how to manage infrastructure and property assets to meet defined levels of service.

Levels of Service

Under the Local Government Act 2002 (LGA), councils are required to "meet the current and future needs of communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost effective". This requirement translates into a level of service (LoS) – a statement by Council that clearly identifies what it intends to deliver in terms of providing local infrastructure, public services and regulatory functions.

This AMP section outlines the major contributors for defining levels of service statements, the level of service targets that Council is aiming to meet, how those service targets are measured, and the consequences to our communities where levels of service are not achieved. By defining levels of service statements and linked performance measures, Council can measure performance towards achieving strategic goals and outcomes, as well as identify where performance results achieved differ from performance targets – these are level of service gaps. Where available budget plays a key role in level of service underperformance, the consequences to the organisation and the communities needs to be stated.

3.1 Customer Research

Understanding the requirements of our partners and stakeholders is critical to delivering the service that best meets their needs. Council utilises several consultation tools to understand the priorities of residents, visitors, special interest groups, community boards, local businesses, and iwi these include:

- annual independent community survey – Research First
- in-house visitor feedback surveys
- Council website hosted surveys
- formal consultation for LTP and Annual plan documents
- public and Council meetings
- hearings
- social media posts.

3.1.1 Community Survey

An independently managed community survey is undertaken annually by Research First to understand customer satisfaction across all of Council's activities. Feedback from the 2024 New Plymouth Community Survey has been summarised in the tables below.

Table 3.1.1 Community survey feedback

Performance Measure	Satisfaction Level			
	Not Very Satisfied	Fairly Satisfied	Very Satisfied	Don't Know
Satisfaction with access to the natural environment	3%	37%	57%	3%
Satisfaction with Parks and Reserves	4%	33%	60%	4%
Satisfaction with Sports Parks	4%	46%	27%	23%
Satisfaction with Playgrounds	5%	40%	32%	23%

Feedback - Sports fields

Typical comments were:

"The parks and all fields' playgrounds need the lawns mowed more often!!! No good if grass is long."

"More sport facilities, sports hub."

Figure 3.1.1.1 Overall satisfaction with sports parks (2024)

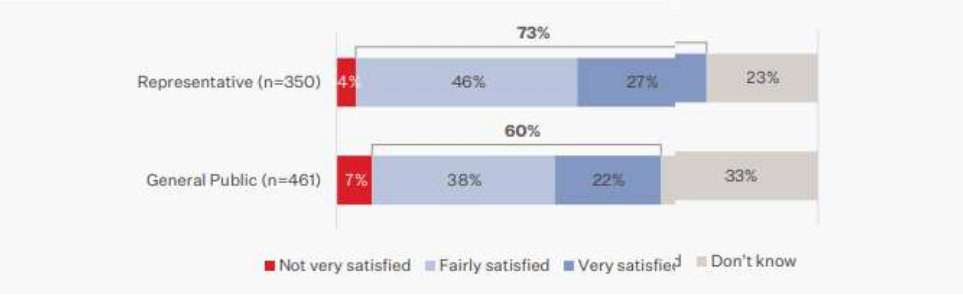


Figure 3.1.1.2 Satisfaction levels with sports parks (2003-2024)

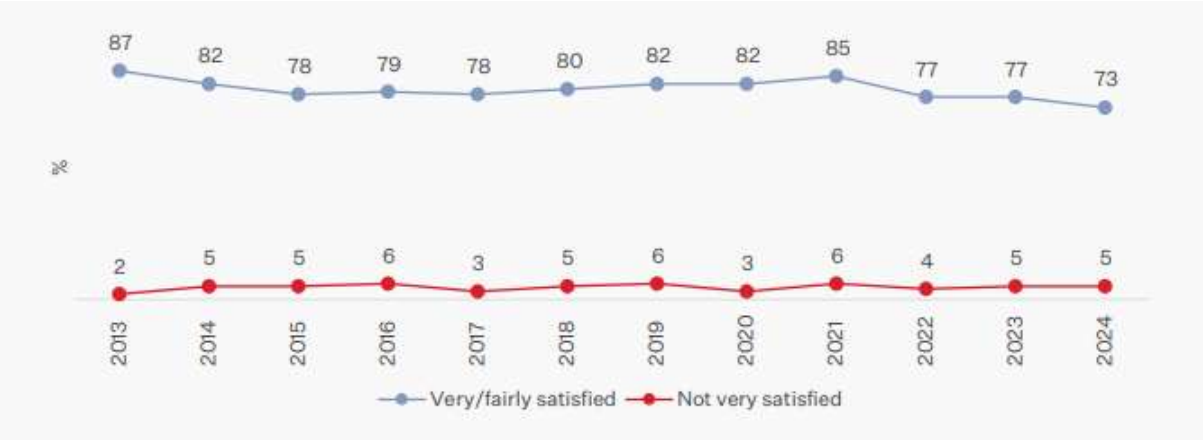
Sports field survey results have been trending down over time and while this could be attributed to a range of factors it is largely due to an increase in 'don't know' respondents rather than an increase in unsatisfied respondents. Factors such as increased numbers of people engaging in recreational activities that don't require sports fields, such as surf-lifesaving and mountain biking, may also be a factor.

Yarrow Stadium's main sports field and field two were both out of commission between 2019-2021 due to earthquake risks identified in both grandstands. This is believed to be the cause of the higher 'not very satisfied' results received during that timeframe.

Feedback – Playgrounds

Figure 3.1.1.3 Overall satisfaction with playgrounds (2024)

Figure 3.1.1.4 Satisfaction levels with sports, parks and playgrounds – over time



Playground satisfaction survey results have also been trending down over time. This could be attributed to a national trend where large destination playgrounds have been built and can cater for the developing needs of the community. The Kāwaroa Park upgrade (Destination Kāwaroa) should help address some of these developing needs.

Some of the main feedback through the customer satisfaction survey is:

'General cleaning needs to be more frequent, particularly with emptying bins more frequently, and more bins are needed at public parks/playgrounds.'

These statements indicate there is some community desire for increased levels of service which may not be achievable in the current economic climate.

3.1.2 Other feedback

Customers of Brooklands Zoo provide feedback via the on-site survey, with results indicating that 70.2% of respondents would like to learn more about animal behaviour. The zoo was visited by many outside the district with survey results of: North Island 20.3%, South Island 3.8%, and overseas visitors 12.8%.

3.1.3 Critical customers engagement

Some customers require a higher level of service than the average person. The needs of these critical customers are known and monitored, with regular reviews to ensure information is current. These critical customers are summarised in Table 3.1.3 below.

Table 3.1.3: Critical Customer Summary

Critical customer type	Customer needs	How we engage	Customer feedback
Funeral Directors	Council has legislative requirements to carry out burial internments.	Council issues burial permits and regular correspondence of any changes in cemeteries.	Costs and compliance requirements are increasing
Lesser-abled public	Council-funded mobility scooters in parks.	Parks fund and have a contract with Taranaki Disabilities Trust to provide the service.	Parks need to include more accessibility requirements in the future.

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of NPDC's Vision, Mission and Goals, as shown in Figure 3.2.1. This strategic framework is available on NPDC's website at the following weblink: https://www.npdc.govt.nz/planning-our-future/our-vision/.

Figure 3.2.1: NPDCs Vision, Mission and Goals

How these goals are aligned to the Asset Management Strategy focus areas and how they will be addressed by this AMP is summarised in Table 3.2.1.

Table 3.2.1: Organisational goals, asset management strategy focus areas and how these are addressed in this Plan

Goal	Focus Area/ Objective	How Goal and Objectives are addressed
Trusted **Building credibility**	*Improve our asset data* – We will improve the quality of our asset data by identifying and addressing gaps and improving data collection.	Regular inspections of critical assets are undertaken.
Thriving Communities and Culture **Equitable & inclusive**	*Improve our processes* – We will identify and implement process improvements to improve overall efficiency.	Implement and regularly review Parks business process maps.
Environmental Excellence **Efficient & resilient**	*Reduce our emissions* – We will address how we can reduce emissions to meet the Emissions Reduction Plan target of zero emissions by 2050.	Implement opportunities for carbon reduction as technology becomes available. The Pukekura Park is nearly carbon neutral with electric gators, mobility buggy and power tools. Further investment in electric plant continues. Planting our place programme is underway and funding within 24-34LTP has been approved for onsite composting opportunities.

Prosperity **High performing & equitable economy**	*Improve our planning* – We will empower our leaders to focus their effort on medium- and long-term planning and reduce their need to focus on firefighting.	Reviewing of Reserve Management Plans. Pukekura Park Management Plan review and consultation currently underway.

In addition to the above, there are other strategies with drivers and goals that are relevant to the management of our infrastructure. These strategies and their relevant drivers/ goals are captured in Table 3.2.2.

Table 3.2.2: Other strategic objectives and how these are addressed in this Plan

Strategy	Objective/Driver	Description
Infrastructure Strategy	Ensuring our existing assets remain fit for purpose	Planning assets renewals is undertaken with detailed business cases that explore the need, desired community outcomes and options.
	Resilience and adapting to climate change	Adaption planning is taken into consideration when renewing assets. Investigation is undertaken in each business case stage of the project of future proofing, moving assets or adapting the asset to anticipate projected changes.
	Providing for sustainable growth and the changing needs of our community	The reserve management planning process involves identifying future reserves or changes in use requirements for existing reserves.
Reserve Management Plans	Reserve Management Plans guide improvements and future demand.	The Reserve Management Plans identify current use and, through the consultation process, help identify any future use changes and future demands. The development plans created as part of this process guide LTP demands. Reserve Management Plans are reviewed approximately every 10 years.

3.3 Legislative Requirements

There are many statutory and legislative requirements relating to the management of assets. Requirements that have a significant impact on the delivery of the Parks and Open Spaces service are outlined in Table 3.3. Other statutory and regulatory requirements are captured in Appendix 1.

Table 3.3: Significant Statutory and Legislative Requirements

Legislation/Regulation	Relevance to service/assets
Reserves Act 1977	This Act provides for the preservation and management of areas with recreational, wildlife, landscape amenity or scenic value.
Burial and Cremation Act 1964	This Act sets out the requirements for local authorities to provide and manage cemeteries.

Resource Management Act 1991	This Act promotes the sustainable management of natural and physical resources. It provides a national framework to manage land, air, water and soil resources, the coast, subdivision and the control of pollution, contaminants and hazardous substances.
Biosecurity Act 1993	This Act enables the exclusion, eradication, and effective management of pests and unwanted organisms. The Act provides the framework for establishing surveillance to detect organisms in NZ and for the control and eradication of pests.
Animal Welfare Act 1999	This Act establishes a duty upon the owners or persons in charge of animals to care for those animals properly. It contains provisions to prevent ill treatment and inadequate care of animals and regulates the use of traps and devices that have the potential to cause pain or distress to animals.

3.4 Customer Values

As a local government organisation, Council's primary customers are ratepayers who do not have a choice of supplier. In addition, Council is providing services to community groups, businesses, emergency services and visitors to the region. It is therefore essential that Council not only meet statutory requirements in delivering services, but that there is a strong understanding of customer needs and expectations including:

- what is important to the customer
- whether the customer sees value in what is provided
- how customer satisfaction is expected to change based on the current budget.

Table 3.4 describes the key deliverables from the perspective of the customer, and how these values are expected to be impacted over the ten-year term of this AMP. These deliverables are measured in terms of customer satisfaction which is typically determined through direct feedback via survey, service requests or complaints.

Table 3.4: Customer Values

Service Objective	**Maintain quality district parks, reserves, and open spaces**							
Customer Values	**Reporting Level**	**Satisfaction Measure**	**Current Feedback**	**Target**				**Expected Trend**
				2024/25	**2025/26**	**2026/27**	**2034/35**	
Quality of Parks & Reserves	AMP	Service requests	<30/month	<40	<40	<40	<40	Worsen due to pressure on resources.
Quality of Sports Parks	AMP	Service requests	<20/month	<30	<30	<30	<30	Worsen due to pressure on resources.
Quality of Playgrounds	AMP	Service request	<5/month	<10	<10	<10	<10	Worsen due to pressure on resources.

3.5 Levels of Service

The standard of service provided by Council is defined by the agreed level of service. The agreed LoS for Parks and Open Spaces are to:

- maintain quality district parks, reserves, and open spaces,
- maintain access to quality parks and reserves,
- maintain quality public toilets, and
- effectively monitor all Parks service assets.

Council's performance against these LoS is measured using replicable, factual measures that are SMART:

- Specific — it is clearly defined what the measure relates to
- Measurable — success or failure can be measured without interpretation bias
- Achievable — something that is possible to achieve
- Relevant — something Council can reasonably be expected to have an impact on
- Timebound — a timeframe for completion or measurement is defined

They are further grouped into two key categories:

- Customer Performance Measures (C): measure how the customer receives or experiences the service, in the context of what matters most to the customer, and
- Technical Performance Measures (T): measure the service the organisation provides in terms that are relevant to delivery, this includes technical indicators that may not be easily understandable to the layperson.

The same level of service may be measured by considering either or both perspectives. This ensures that customers can interpret performance in a manner that is understandable to them, while regulators can also see that Council performance is meeting the required targets.

Table 3.5.1 below outlines the measures used to determine the overall performance of these assets. Current performance can be identified using the following icons.

Status of current performance	Performance target met	Substantially achieved, target not met by a slim margin (~2%)	Target not met.
Icon			

Table 3.5.1: Level of Service Measures

Relevant Services	Gardens, mowing, tree work, pest control, rubbish & playgrounds							
Level of Service Statement	**Maintain quality district parks, reserves, and open spaces**							
Measure	**C/T**	**Reporting Level**	**Latest Result (2022/23)**	**Target**				**Expected trend**
				2024/25	**2025/26**	**2026/27**	**2034/35**	
The percentage of residents satisfied with the quality of the district's parks and reserves, including the Coastal Walkway and Pukekura Park	C	LTP	96% ✓	95%	95%	95%	95%	Performance is expected to worsen due to increasing warming/ grass growth and pressure on resources.
The percentage of residents satisfied with the quality of the district's urban landscapes and streets	C	LTP	89% ✗	90%	90%	90%	90%	Performance is expected to worsen due to pressure on resources.
The percentage of residents satisfied with the quality of the district's sports grounds	C	LTP	94% ✓	90%	90%	90%	90%	Performance is expected to worsen due to increasing warming/ grass growth and pressure on resources.
The percentage achievement of sports ground renovations agreed to with clubs and sports codes *Ground renovations are discussed with clubs and prioritised according to need (small renovation window available due to overlapping code use and season of autumn and spring only)*	C	AMP	New measure	90%	90%	90%	90%	Future trend to be determined once current performance is better understood.
The percentage of residents satisfied with the quality of the district's playgrounds	C	LTP	94% –	95%	95%	95%	95%	Performance is expected to worsen due to pressure on resources.
Percentage of compliant playgrounds with NZ Safety Standards *Monthly inspection by internal trained team. Target to achieve 90% compliance from external consultant compliance inspection (3 yearly)*	T	LTP	New measure	90%	90%	90%	90%	Legislative requirement. Performance is expected to remain stable.
The percentage of Brooklands Zoo visitors satisfied with the zoo	C	LTP	96% ✓	90%	90%	90%	90%	Performance is expected to worsen due to pressure on resources.
Maintain high quality turf by mowing turf areas as required *High profile and cemeteries every 2 weeks, Reserves mown every 6 weeks (weather-dependent)*	T	AMP	80% ✓	80%	80%	80%	80%	Performance is expected to worsen due to increasing warming/ grass growth and pressure on resources.
Maintain sports parks by mowing to sports code requirements	T	AMP	90% ✓	90%	90%	90%	90%	Performance is expected to worsen due to increasing weather events and pressure from overlapping sports codes narrowing time window to do renovations.

Reserve and Street gardens are maintained according to profile *Higher frequency for annual beds, cemeteries, formal gardens and lower for natural revegetation and bush remnants*	T	AMP	80%	80%	80%	80%	80%	Performance is expected to worsen due to increasing warming/ grass growth and pressure on resources.

Relevant Services	Planning requirements for land acquisition for reserves							
Level of Service Statement	**Maintain access to the district's parks, reserves and open spaces**							
Measure	**C/T**	**Reporting Level**	**Latest Result (2022/23)**	**Target**				**Expected trend**
The percentage of households in the district that are within 500 metres of a park, reserve, or neighbourhood open space	C	LTP	84%	80%	80%	80%	80%	Performance is expected to worsen due to pressure on resources.

Relevant Services	Gardens, mowing, tree work, pest control, rubbish & field renovations							
Level of Service Statement	**Provide quality public toilets across the district**							
Measure	**C/T**	**Reporting Level**	**Latest Result (2022/23)**	**Target**				**Expected trend**
The percentage of the community satisfied with the quality of the district's public toilets	C	LTP	83%	80%	80%	80%	80%	Performance is expected to worsen due to pressure on resources.

Relevant Services	All Parks' assets							
Level of Service Statement	**Effectively monitor all Parks service assets**							
Measure	**C/T**	**Reporting Level**	**Latest Result (2022/23)**	**Target**				**Expected trend**
Complete inspection of all critical assets *Critical assets (loadbearing walls, coastal structures, bridges, flagpoles, tunnels and dams) are inspected as per risk profile by a chartered engineer, with recommended preventive maintenance undertaken*	T	AMP	100% of assets inspected	100%	100%	100%	100%	Asset condition is expected to worsen in 5-7 years due to increasing pressure on resources and the need to defer maintenance.
Undertake inspections of non-critical assets as per inspection schedule	T	AMP	50% of scheduled assets inspected	50%	50%	50%	50%	Condition inspections are not well-resourced, non-critical assets are inspected on an ad-hoc basis only.

Future Demand

4.1 Demand Drivers

Demand drivers are those factors which impact the extent to which an asset or service is required and used, or the type of service required. Demand drivers include:

- Population size, growth and demographics
- Urban development including residential dwelling growth, location, makeup and quantity
- Consumer requirements, preferences, expectations and patterns of use
- Technology type, use, rate of change, level of interaction and customer expectations
- Legislative environment including central government reform
- District economy including changes in the dominant industry and increases in specific high impact industries such as agriculture
- Tourism industry, visitor numbers and financial changes
- Environmental factors such as those occurring through climate change.

The specific factors relevant to each service and the impact of those drivers are expanded upon below.

4.2 Demand Forecasts

NPDC prepares and adopts a range of non-financial forecasting assumptions to support the preparation of significant plans including , the LTP and Annual Plans. These assumptions present a likely future scenario of projected changes in key demand drivers. By adopting one set of forecasting assumptions Council can have confidence that each plan will be aligned and focused towards fulfilling the same organisational objectives and long-term outcomes for the community.

4.3 Demand Impact and Management Plan

The impact of relevant demand drivers on the Parks and Open Spaces service and how those impacts are managed is shown in Table 4.3. Council utilises a variety of demand management strategies to control the extent to which demand has an impact on customer satisfaction and levels of service. These demand management strategies include:

- changing the management of existing assets through efforts such as balancing peak and off-peak demand, optimising utilisation and reducing wastage
- upgrading existing assets
- providing new assets
- reducing levels of service to meet customer appetite/willingness to pay.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Estimated district population in 2024: 89,000	2034 projected population: 98,800 (11% increase)	Increased demand for walkway network, sports fields, and recreational opportunities.	Waka Kotahi share funding of major walkway asset maintenance though inclusion in transport portfolio. Growth area development contributes funding for new parks and reserves.
Age	2024: 0-14yrs – 19% 15-39yrs – 29% 40-64yrs – 31% 65+yrs – 20%	Population is aging, decreasing proportion of youth and increase in over 65s. 2034 0-14yrs – 16% 15-39yrs – 31% 40-64yrs – 29% 65+yrs – 23%	Increased demand for enhanced accessibility to parks and reserves and the walkways network.	Incorporate accessibility opportunities into design of renewals.
Accessibility	Proportion of district residents with accessibility issues: 7.5%	Expected to increase to 8.5% by 2034	Increased expectation of facilities being designed with accessibility in mind and that all spaces can be accessed.	Plan to increase accessibility as part of planned renewals or when relevant upgrades are occurring.
Economic activity	NP District GDP 2022: $7.02B	Expected to increase at a steady rate of 1.5%/year.	Provide events and activity spaces that generate economic activity.	Maintain good concessionaire base and open spaces to be used for markets and other events that generate economic activity for the district.
Employment rates	Unemployment is at a historic low of 3.5% (2022).	Unemployment is expected to increase slightly to 5.0% by 2034.	Increase in anti-social impacts from unemployment.	NPDC is involved in Civil skills talent pipeline programme.
Tourism	Expected to recover from Covid depression by 2024/25 with a $340M spend in 2024.	Estimating slow growth to $471M total spend in 2033/34.	Demand from tourist increase on the Parks and Open spaces infrastructure.	Provide quality destination open spaces of high tourism value e.g. Te Rewa Rewa bridge and the Coastal Walkway.
Government Reforms	Local Water Done Well reform, Resource Management Act Reform and Local Government Act review all underway.	Increased compliance costs anticipated. May drive regionalisation of management of some major assets.	Variety of proposed changes involved. More certainty required to identify resourcing implications.	Council to continue standard practice of monitoring and reviewing proposed changes when new legislation is drafted. Council to implement changes when new legislation enacted.

Increasing prevalence of technology	Increasing use of online and downloadable technology such as e-books, audiobooks and programmes via internet.	Increased use of mobile and interactive technologies such as smartphones, computers, tablets, and VR systems.	Positive impact on how we deliver information to the public.	QR codes on signage and interactive parks and playgrounds apps that enhance the Parks user experience.
Earthquake strengthening	Legislative change requires buildings meet a higher standard for earthquake strengthening.	Ongoing expectation that buildings be more able to protect against impacts of earthquakes.	Can affect the useability of key Council buildings located on Parks administered land.	Property earthquake strengthening project.
International instability	International events such as political instability, war in Ukraine and the global Covid pandemic impacting the cost of fossil fuels and leading to issues and delays in global supply chains.	Significant cost increases in fossil fuel (e.g. diesel for generators). Significant delays sourcing equipment parts from overseas.	Increased costs negatively impact the delivery of services overall.	Increase inspection of assets so interventions become increased and more timely, to reduce renewals. Build a Bridge talent pipeline that decreases bridge renewal costs. Waka Kotahi share funding, and other external funding sources, for key assets.
Improved iwi engagement	Te Tiriti o Waitangi is becoming more of a significant driver for New Zealand activities.	Relationship with local iwi and hapū developed into full partnership.	Better outcomes for Mana whenua and the community with integrated cultural benefits and employment outcomes.	Co-management design work with our iwi and hapū partners.

4.4 Asset Programmes to meet Demand

New assets required to meet demand may be acquired, constructed, or donated. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit Council to ongoing operations, maintenance, and renewal costs for the entire length of time that the asset provides a service to the community. Forecasting these changes in costs is currently completed inconsistently or not at all. This has a flow-on effect whereby forecast costs for operations and maintenance can be underestimated, or at worst, not taken into account for long term budget planning. Development and implementation of a process for lifecycle costing is recorded as an improvement action in Section 8.

4.5 Sustainability & Resilience

Council has a vision of becoming a Sustainable Lifestyle Capital. Council's sustainability efforts are driven by a focus on:

- conservation of energy and resources (such as water/wai)
- nurturing, and reducing our impacts on the environment
- increasing biodiversity in our district
- increasing recycling and working towards zero-waste
- sustainable procurement practices
- planning and building communities and infrastructure that interact with the environment
- working toward net-zero emissions.

These things are achieved through a combination of changing the work practices within our organisation and educating the community to be more sustainable in their own homes and workplaces. Table 4.5.1 below summarises the changes to assets that could be made to increase overall sustainability.

Table 4.5.1 Building asset sustainability

Proposed new/ changed asset	Long-term impact/ sustainability concern	Outcome of planned change
Seawalls	Increased over topping of seawalls requiring more maintenance after storms	Informed by coastal modelling data, new walls are designed to factor in overtopping events. Current asset inspections and regular maintenance are scheduled to assist with 'holding the line'.
Soft coastal protection systems (dunes)	During storm events dune toe are washed away and plants stripped out.	Through natural sand accretion, sand replaces the toe of the dunes and Parks carry out planting to hold this sand.
Bridges in flood prone areas	Bridges are damaged or washed away in flood events, and abutments and piles are scoured and compromised after these events.	Bridges are moved and lifted out of the flood zone, and abutments rock rip rap installed, and any piles are protected by rock and gabion baskets.
Sports fields	During more frequent rain events at sports fields, the outcome is less usable hours due to saturation of the playing surface.	Field design incorporates crown drainage of the surface, swales, and subsurface drainage systems to dissipate surface water faster.
Revegetation	Establishing new revegetation areas including wetlands and riparian planting.	Planting our place and other revegetation programmes to establish carbon sequestration plants.

Like many organisations NPDC is working to improve sustainability and resilience in recognition of the requirements of the Paris Agreement to minimise the increase in global average temperature and address climate change. The New Zealand Government signed this agreement and NPDC as a territorial authority of New Zealand is bound to meet these requirements.

4.6 Climate Change Adaptation

Climate change is anticipated to result in a number of impacts, such as greater extremes of temperature and weather, more frequent severe weather events, and elevated sea-levels. These impacts are likely to have direct consequences on Council assets, the services they provide, and the communities that depend on those services. Within the context of the AMP planning process, climate change can be considered as both a future demand and a risk.

Council has made a commitment to reducing the district's overall contribution to greenhouse gas emissions and has prepared a District-wide Emissions Reduction Plan that outlines the current state, identifies how reducing emissions could impact climate change, what NPDC's role in emissions reduction is, and specific actions that will be taken as we work towards meeting the national targets as indicated in Aotearoa New Zealand's first emissions reduction plan. These plans are part of a network of related documents that guide Council's decision-making in this space, as shown in Figure 4.6.1.

Figure 4.6.1: Decision-making documents relevant to sustainability

* Policies internal to NPDC

In addition to reducing the production of emissions, Council has identified the potential impact of climate change on its Parks and Open Spaces assets and the actions that will be taken to manage these issues are indicated in Table 4.6.1 below.

Table 4.6.1 Managing the impacts of climate change on our assets and services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Severe weather events	Increase in rainfall quantity and duration, increase in strong wind events	Potential for increased deterioration rate of assets, flooding, inundation, and damage of structures due to water ingress, increased reactive maintenance requirements.	Coastal structures inspection and maintenance works are done regularly, and renewals of assets are factoring in future flood event modelling.
Increased temperature	Plants under stress and dying and more rain in winter.	Loss of biodiversity, more rain in winter with extra drainage requirements for parks.	Trialling of plants that require less water inputs in dry periods
Community environmental expectations	Increased demand for enhancing biodiversity.	Parks and Open Spaces increased requirement to carry out trapping, planting, and pest control to enhance biodiversity outcomes.	Parks have established biodiversity programmes with many volunteers that support this work. The 'Planting our Place' funded programme is underway.
Elevated sea-level	Management of the coastal areas will require adaptive planning management techniques.	As storm events increase in both frequency and intensity, rises in sea level will require more adaptive planning mitigation measures.	Parks and Planning team have started adaptive planning looking at impact and areas where options may need to be considered. These include dune soft and hard protection systems, managed retreat, and a combination of all.

Climate change is anticipated to result in a number of impacts, such as greater extremes of temperature and weather, more frequent severe weather events, and elevated sea-levels.

Lifecycle Management Plan

The lifecycle management plan section details how Council plans to manage and operate its assets to meet the agreed levels of service (refer to Section 3) while managing lifecycle costs.

5.1 Background data

5.1.1 Asset data and information

Asset data is collected and managed by Council within several key systems including:

- TechOne Enterprise Asset Management system (TechOne/EAM) – manages financial information, customer information and requests, asset registers and history, work order management and maintenance scheduling. It is linked with the TechOne Enterprise Content Management (ECM) system which manages records.
- ArcGIS – manages spatial records (GIS)
- RedEye – manages all drawings including concept, working and as-built drawings
- SharePoint – supports the sharing of working and in-draft documentation, the collection of data into lists and the sharing of information and processes to internal parties via 'wiki' pages
- RAMM for the shared Transport-Parks assets.

The quality of Council's asset data is essential for supporting effective decision-making in relation to our maintenance, renewal and upgrade work programmes. Information such as asset condition, remaining useful life (RUL) and asset valuations are central to the discussions in this AMP.

Asset data is captured through a variety of processes including:

- when new assets are acquired (e.g. capital projects, community developments, operational renewals)
- when maintenance works are undertaken
- when new valuations or condition assessments are completed
- when assets are disposed of.

Consistent and timely capture of data has been identified as an area for improvement – both externally with contractors and subcontractors at asset installation, completion and commission stages, as well as internally between teams – and will ensure that maintenance is undertaken appropriately, and assets capitalised promptly within the system.

5.1.2 Asset Hierarchy

An asset data hierarchy is a systematic and structured framework of business units, processes, systems and equipment into generic groups based upon organisational relationships and functions. The hierarchy allows Council to identify its assets and related components, as well as creating a clear and logical framework for asset management. A well-defined asset hierarchy is critical to Council's overall Asset Management Information System (AMIS). The asset hierarchy includes the asset class and components used for asset planning and financial reporting, and service level hierarchy used for service planning and delivery. Data is continually updated with details from asset condition assessments and asset repairs, improvements and completion of other operational works.

Current data confidence levels are indicated in Table 7.5.2.

It has been identified that the Parks asset hierarchy requires a review to ensure it is fit for purpose. Recommended improvements will be tested so that Asset Management Information is available for decision-making. Current technology upgrades and new ERP solutions will deliver improvements to our asset data such as:

- Recording of land assets within the asset management system for whole-of-life asset management and reporting.
- Implementing the review and alignment our asset data schemas delivered by the AIR project. This will align the new ERP asset register to relevant asset management standards as well as identifying the business processes that they support.
- Providing the organisation an opportunity to undertake a data cleanse of our asset data prior to the data migration, to improve overall asset data accuracy and asset data system integrity.

In the absence of a standard asset data hierarchy the following hierarchy in Table 5.1.2 can assist from an asset service perspective within the Parks and Open Spaces service.

Table 5.1.2: Asset service hierarchy

Service Hierarchy	Service Level Objective
Parks	Parks assets play a key role in enabling our district parks and open spaces to cater for sports, recreation and community activities, and to deliver wider social and environmental benefits for our residents.
Playgrounds	Playground assets are mainly located within our district parks, enabling residents to enjoy outdoor recreation, play and community activities.
Cemeteries / Crematorium	Cemeteries offer residents a place for burial and remembrance. The Taranaki regional Crematorium is administered by Parks & Open Spaces. These assets contribute to Council administering, maintaining, and providing operational cemeteries for the district as well as the regional crematorium.
Brooklands Zoo	Brooklands Zoo provides residents with an opportunity to view and learn about both native and exotic animals in captivity.
Property Assets	Buildings and structures that enable communities to interact with specific activities across the Parks and Open Spaces portfolio.
Foreshore Protection	Assets that protect our foreshore, as well as providing community access beyond our coastline, to the ocean.

5.1.3 Scope

The assets covered by this AMP are listed in Table 5.1.3.1 below.

Table 5.1.3.1: Parks assets

Asset category	Description	Amount + Unit	Asset Value
Structures	General Structures	3531 no.	$38 Million
	Bridges	50 no. (79 originally but 49 transferred to Transport team)	$3 million
	Foreshore Protection	22 (Excludes 17 structures transferred to transport team)	$5 million
Play Spaces	Playgrounds	49	$7 million
	Skate Parks	9	$3.4 Million
	Playing courts	14	$1.4 Million
	Sports Grounds	21	Soft assets are not assigned a financial value
Roads, Car Parks & Paths	Roads	134,788m2	$3.4 Million
	Car Parks	74,006m2	$2.2 Million
	Paths	93,048m2	$2.3 Million
Features	Outdoor furniture, Lighting & services	1,347	$3.5 Million
	Monuments	352	$6.2 Million
	Signs	1,120	$1.3 Million
	Bollards	459	$.7 Million
Soft Assets	Turf, Tree Areas, Notable & Street Trees & Gardens		Soft assets are not assigned a financial value

Asset valuations are undertaken every 3 years, and as of 30 June 2022, the certified fair value of parks and open spaces was approximately $40.7M.

The assets described in this plan are primarily owned and maintained by NPDC. Council also provides support and assists in the management of assets wholly or partly owned by other parties including (but not limited to) those owned by Taranaki Regional Council, through joint ventures, via Council Controlled Organisations (CCOs), shared community assets, and assets owned by community groups that utilise Council facilities.

These assets are typically excluded from the full lifecycle planning process as while Council has a vested interest, the organisation cannot dictate future actions to be taken in the management of these assets. Table 5.1.3.2 details the assets that are specifically being excluded from this lifecycle management plan section and the reason(s) why.

Table 5.1.3.2: Assets excluded from this plan

Asset	Details	Why excluded
River stopbanks	Stopbanks along the Waitara river which are a key part of the flood protection infrastructure in this area.	Stopbanks are owned and maintained by Taranaki Regional Council. Parks half cost-share the mowing of the stopbanks as well as any concrete paths on stopbanks due to the amenity they provide.
Sporting Code structures/ club buildings, floodlights, cricket wickets, cricket and softball cages, posts etc.	The structures are permitted in the Reserves Act 1977, underground leases and licence provisions that Council's Property team manages on behalf of the Parks team.	The sporting code structures are ever-changing with clubs funded by membership fees and support from external sponsorship and funding. Parks are responsible for turf maintenance and Venue Hire Agreements (VHA) with clubs on their field use.
Concessionaire structures (e.g. coffee shop containers, etc.)	Coffee shop shipping containers and temporary structures for concessionaires. Covered by provisions in the Reserves Act 1977 and Management Plans and policies.	Structures that are privately owned and maintained under a concessionaire licence must be taken off site annually for a time as they are not permanent structures.
Grazier internal fencing	Parks provide all external grazing gates and fencing, with graziers required to maintain any internal gates fences under licence provisions.	Internal gate and fencing costs can be stock specific, and graziers often move this fencing.
Grave headstones/ grave site	The grave headstones in cemeteries are privately owned and maintained with provisions under Council bylaws under a permit.	When grave headstones fall into disrepair the Parks team make the headstones safe and inform the family of the deceased.

5.1.4 Asset capacity and performance

Council aims to construct and maintain assets to meet design standards and specified performance requirements where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.4.

Table 5.1.4: Known Service Performance Deficiencies

Asset & Location	Service Deficiency
Urenui Cemetery extension	Urenui Cemetery capacity limited to 2029 with extension required for further burials (P3M Demand in LTP).
Wind Wand pier	Handrail rusting and leading concrete edge remedial work required. Repair rail as required until demand approved (P3M demand in LTP).

Epiha Reserve Stairs to beach	Stairs closed due to damage. Keep stairs closed until demand approved (P3M demand in LTP).
Joe Rattenbury reserve Urenui retaining wall and walkway	Retaining wall in poor condition but walkway open. Close walkway if required and keep closed.
Paritutu walkway lookout safety rail renewal	Extensive rust on safety rail stanchions and wires. Repair rail as required until demand approved (P3M demand in LTP).
Urenui Domain facing walls	Domain facing walls in poor conditions. Repair facing walls as required until demand approved (P3M demand in LTP).
Fitzroy Beach street stairs	Stairs at the end of their life. Repair stairs as required until demand approved (P3M demand in LTP).
Fitzroy Beach boardwalk	Boardwalk at the end of its life. Repair boardwalk as required until demand approved (P3M demand in LTP).
Marine Park river boardwalk	Boardwalk at the end of its life. Repair boardwalk as required until demand approved (P3M demand in LTP).

The above service deficiencies were identified from LTP demands.

5.1.5 Asset condition

Asset condition is monitored and recorded on the asset register using a rating system, as detailed in Table 5.1.5.

Table 5.1.5: Condition Rating System

Condition rating	Description of condition
1	Excellent - free of defects, only planned and/or routine maintenance required
2	Good - minor defects, increasing maintenance required plus planned maintenance
3	Average - defects requiring regular and/or significant maintenance to reinstate service
4	Poor - significant defects, higher order cost intervention likely
5	Very poor - physically unsound and/or beyond rehabilitation, immediate action required
6 (or 0)	Unknown, not currently assessed or non-existent *Note: Condition ratings of 0 have been converted to 6 in the graphs provided below to provide consistency.*

Across Council's asset portfolios, several issues have been identified with the condition assessment approach undertaken at present. These include:

- an inability to easily record the date on which the assessment was undertaken and consequently a lack of awareness of data currency

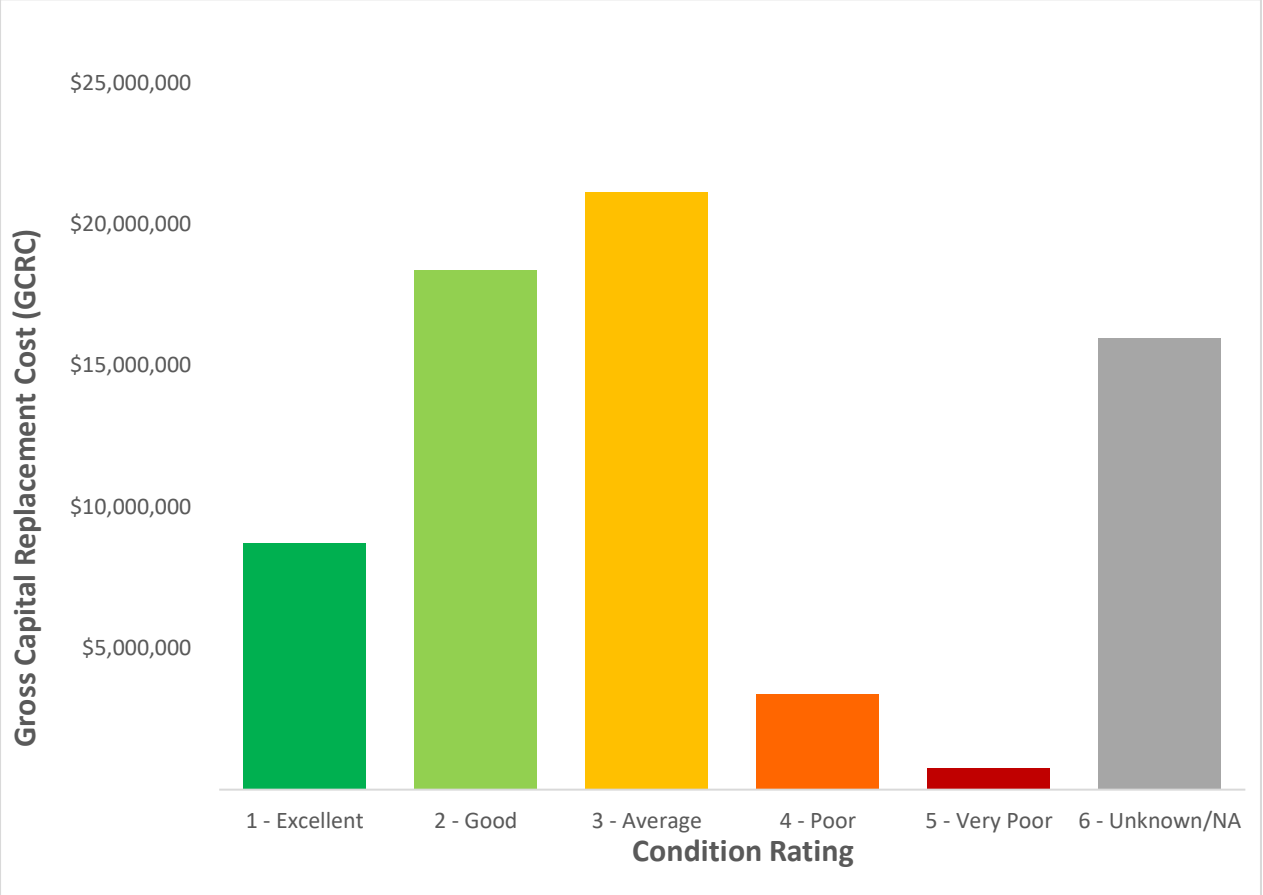
- condition assessment data that has not been entered into the asset register but remains in separate hardcopy or other electronic documents
- inconsistencies in rating approach (including basing the rating on asset age rather than a physical assessment).

Addressing the above issues and filling gaps in the historical data are actions identified within the asset management strategy improvement plan for all asset groups.

Condition assessment of Parks critical assets is now part of the standard work programme. The backlog of condition assessments due for review is anticipated to be completed over the next year.

The condition profile of Parks overall assets is shown in Figure 5.1.5.1.

Figure 5.1.5.1: Asset condition profile

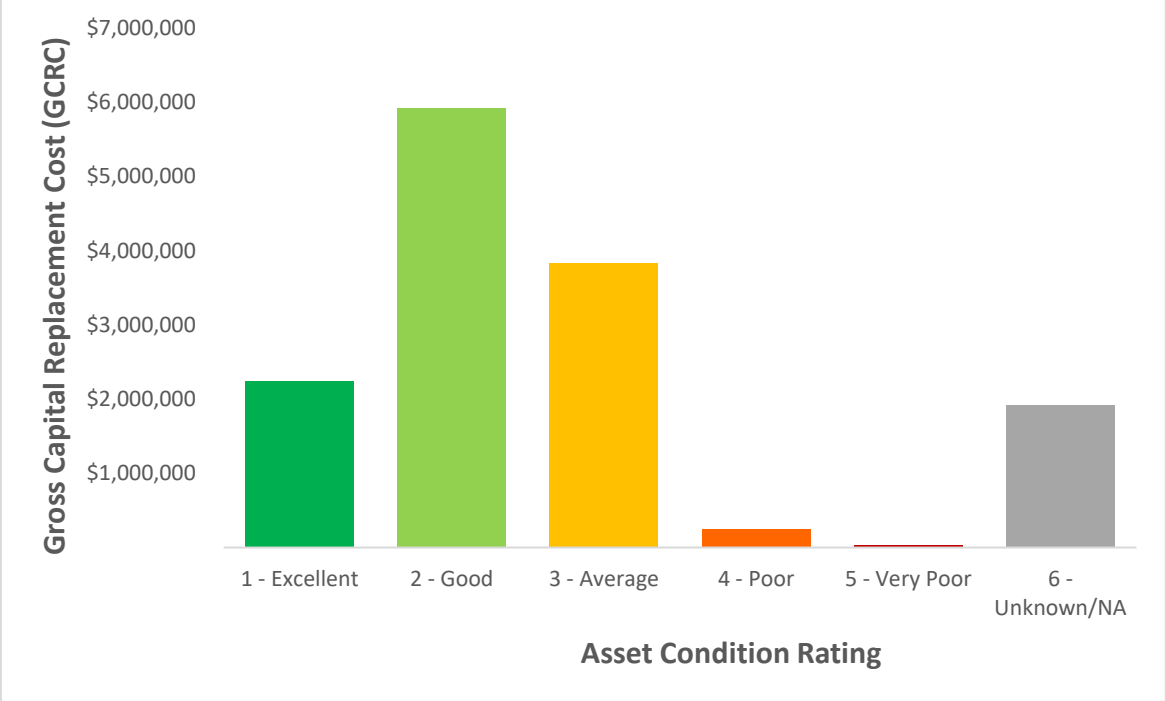


All figure values are shown in current day dollars.

The Parks assets condition ratings shows that maintenance and renewals are adequate to not impact levels of service to date. The assets with 'Poor' or 'Very Poor' condition ratings – which are the Urenui Swing Bridge and Onaero Domain vehicle bridge – have been identified in the LTP and approved for scheduled renewal.

The condition profile of Parks critical assets is shown in Figure 5.1.5.2 below.

Figure 5.1.5.2: Critical asset condition profile



All figure values are shown in current day dollars.

Of the critical assets that are in poor or very poor condition a number are scheduled in the LTP for renewal or repair, these include:

- The Urenui Swing Bridge and Onaero Domain Vehicle bridge renewal - renewal timing has been pushed out by a year with the low risk of doing this managed by regular engineers' inspection of these structures until they are renewed.
- The Urenui Joe Rattenbury walkway retaining wall is in poor condition but is low use and there is an option to close this walkway if required.

5.2 Operations and Maintenance Plan

Operations activities are those regular activities required to provide the service. Examples of typical operational activities include monitoring inputs and outputs, cleaning, security, insurance, inspection, and utility costs.

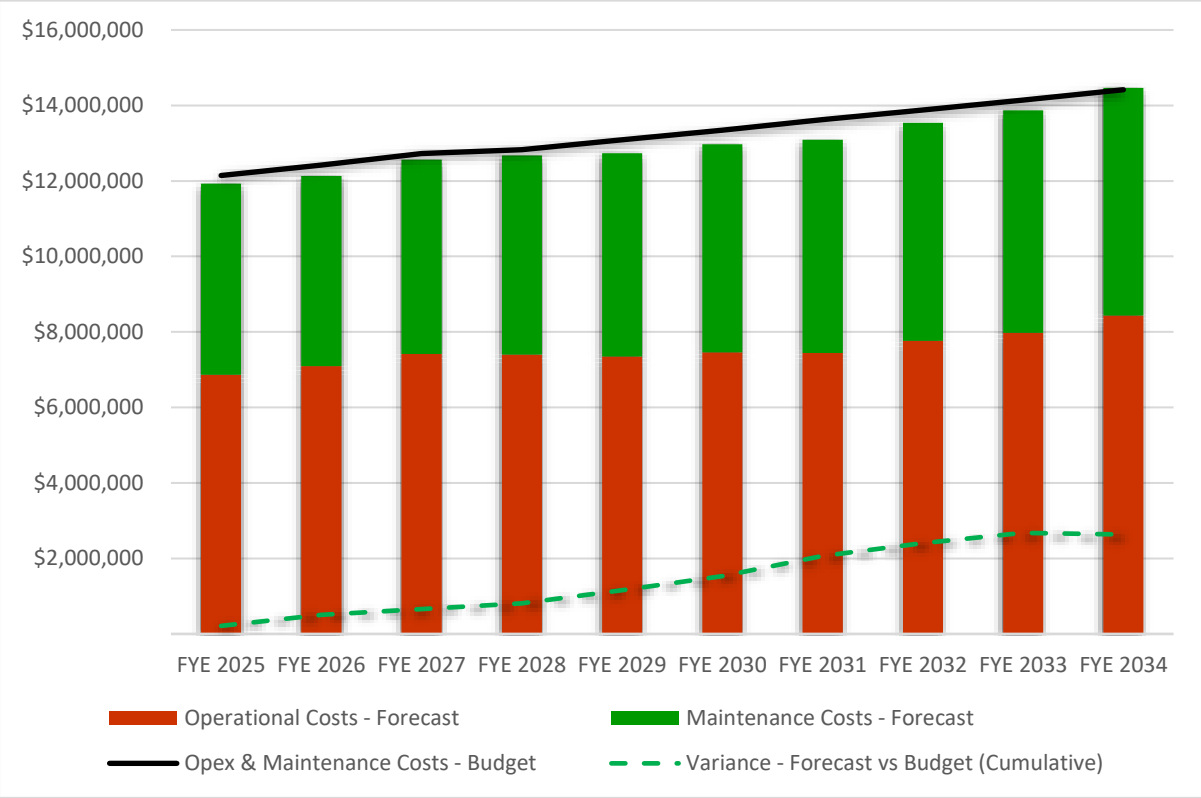
Maintenance activities are those actions necessary to keep the asset as near as practicable to an appropriate service condition including regular, ongoing day-to-day work necessary to keep assets operating. Examples include servicing of equipment, minor repairs, pot-hole patching, cleaning, painting and remedial works.

The maintenance budget is considered insufficient to meet planned service levels (due to increased inflationary cost and pressure on budgets and resources). This budget includes an allocation for both preventive and reactive maintenance. Assessment and prioritisation of reactive maintenance is undertaken by operations team members using experience and best judgement. For shared assets such as buildings, maintenance is undertaken according to the specifications in the relevant Service Level Agreements (SLAs).

5.2.1 Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset portfolio. As additional assets are acquired, the future operations and maintenance costs are forecasted to increase. Where assets are disposed of, the forecast operations and maintenance costs are expected to decrease. Figure 5.2.1 shows the forecasted operations and maintenance costs relative to the proposed operations and maintenance budget.

Figure 5.2.1 Operations and maintenance summary



All values in graph are adjusted for inflation.

The trend of the graph shows increased maintenance costs in the future due to resourcing pressure. Maintenance intervention can extend the life of assets. Less intervention from maintenance is predicted in the future with the consequence that renewal of some assets may be required earlier.

5.3 Renewal Plan

Renewal works are those activities that restore, rehabilitate, replace or renew existing assets back to the original or 'as new' standard. This work does not significantly alter the original service provided, any work that goes over and above renewal work is considered an acquisition (see Section 5.4).

Assets that require renewal are determined through:

- asset condition assessments that return assessments of 'poor' or 'very poor'
- RUL information and values captured in the asset register

- staff judgement on the remaining life of the asset, based on asset condition, maintenance expense, or average renewal requirements for network assets (for example, buried pipes or road renewals).

Renewals may be initiated for an asset prior to scheduled end-of-life dates if other works are planned to occur in the same area and efficiencies may be gained by undertaking scheduled renewal works at the same time. This approach may also be applied when Council assets are impacted by other organisations. For example, if a road is being trenched to work on power or phone lines, Council may decide to renew the nearby water, wastewater or stormwater pipes before the road surface is re-sealed. This approach will minimise overall disruption and rework and could ultimately provide financial cost efficiencies for Council and ratepayers.

5.3.1 Asset age and remaining useful life

The total useful lives of the assets in this AMP are shown in table 5.3.1. Asset useful lives were last reviewed in June 2022 as part of Council's scheduled asset valuation process.

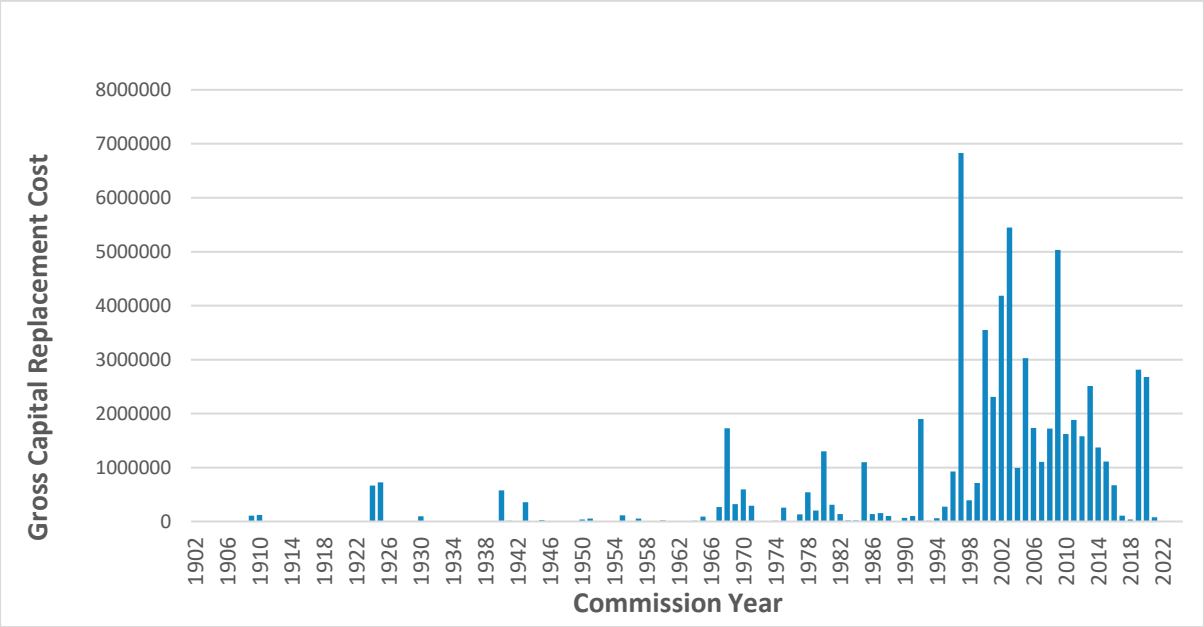
Table 5.3.1: Total useful lives of assets

Asset (Sub)Category	Total useful life
Bridges	
Pedestrian bridges wood, concrete Vehicular bridges wood, concrete	50-80
Tunnels	80
Suspension bridges	50
Foreshore Protection	
Rock/boulder seawalls Band rotundas, grandstands Vehicular ramps (concrete)	80
Concrete river groynes - concrete, boulders	77-80
Walls - restricted access, Walls - retaining concrete/stone Steps - concrete	75
Pedestrian ramps (concrete)	72
Walls - retaining wood	67
Combo rock/concrete seawalls Large rock/boulder river groynes	60
Archways Vehicular ramps Walls - geo-cloth/geogrid Weirs	50
Shelters	48
Jetties	46

Decks	36
Boat Ramps - concrete, precast	30
Fences, Gates, Walls - retaining ponga Barriers - Steel, concrete	25
Barriers - wood, steel	23
Steps - wood	20

The age profile of the assets included in this plan are shown in Figure 5.3.1.1.

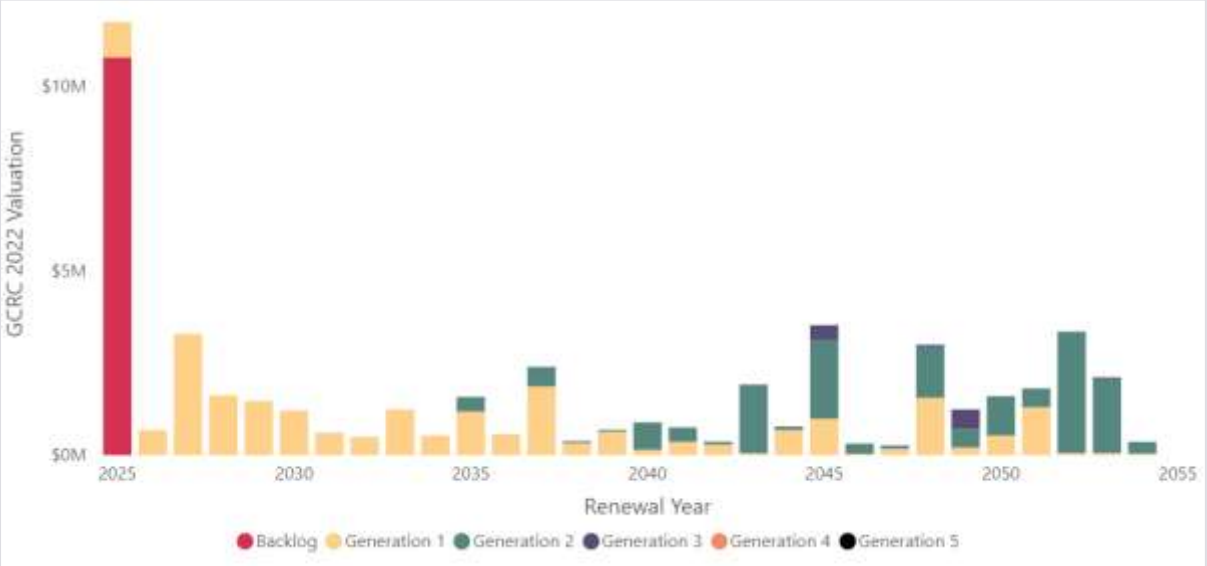
Figure 5.3.1.1: Asset age profile



All figure values are shown in current day dollars.

Figure 5.3.1.2 provides a 30-year forecast of the future renewal requirements based on RUL. This information is often used to guide long-term planning (i.e. 10-30 years) but is less frequently used to guide short to medium-term planning (i.e. 1-10yrs), as Council's data does not consistently consider factors such as condition assessment within the recorded RUL figures. Strengthening the overall quality of data within the asset management information systems is a planned future improvement.

Figure 5.3.1.2: Asset renewal forecast by remaining useful life (RUL)



All figure values are shown in current day dollars.

Significant amounts of funding will be required for asset renewals in 2024 to 2027 of the LTP and these same assets will require similar large investment when they require renewing again in 2050-2051.

5.3.2 Renewal ranking criteria

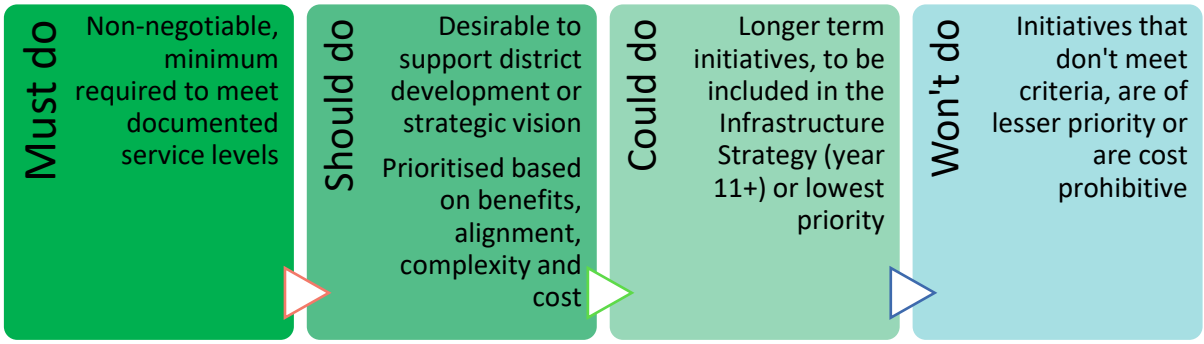
Asset renewal is typically undertaken to either:

- ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-tonne load limit); or
- to ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).

It is possible to prioritise renewals by identifying assets or asset groups that:

- have a high consequence of failure
- have high use and subsequent impact on users would be significant
- have higher than expected operational or maintenance costs
- have potential to reduce lifecycle costs by replacement with a modern equivalent asset that would provide the equivalent service at a reduced cost.

Council prioritises renewals as part of the project prioritisation process, occurring as part of Council's legislatively required LTP process. The initial assessment stage of the project prioritisation process is most crucial for renewals, and divides projects into four categories:



The 'Must do' category includes all critical renewals (including the mitigation of risks ranked medium and above) and the standard renewal budgets for small recurring renewals (these are primarily miscellaneous budgets of <$100K/year).

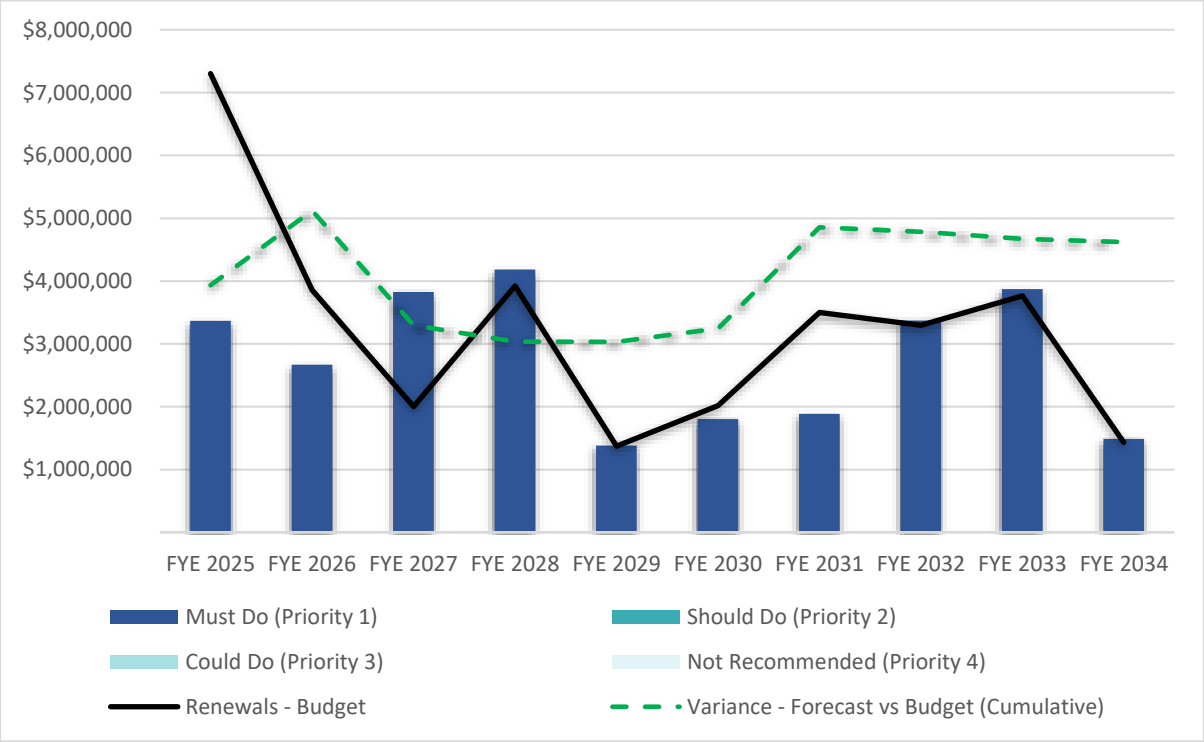
Non-critical asset renewals are captured in the 'Should do' category and undergo prioritisation as described in section 5.4.1. (Note: Critical assets are detailed in Section 6.1).

5.3.3 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.3.

Over the ten-year timeframe of this AMP, Parks has received sufficient funding for expected asset renewals and is overall in a surplus position throughout the ten-year timeframe of this AMP.

Figure 5.3.3: Forecast renewal summary



All values in graph are adjusted for inflation.

5.4 Acquisition Plan

Asset acquisitions include the following types of projects:

- projects that create assets that did not previously exist
- works which will upgrade or improve an existing asset beyond its current capacity
- assets that have been donated to Council.

The drivers for undertaking acquisition projects or acquiring new assets can be due to level of service changes, growth, or a combination of each. Renewal works may also be combined with acquisition projects where there is a desire to change service levels or respond to growth.

5.4.1 Selection criteria

Proposed acquisitions of new assets, and upgrading of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others.

Council has a documented project prioritisation framework that provides a transparent and structured approach to reviewing and prioritising projects for inclusion in our LTP. The same process and prioritisation criteria are used for both acquisition and renewal projects.

Proposed upgrade and new work analysis also include the development of a lifecycle costs estimate to ensure that the services are sustainable over the longer term. This is captured within the detailed business case which is prepared for all except the simplest projects.

The priority ranking criteria and weighting is detailed in Table 5.4.1.

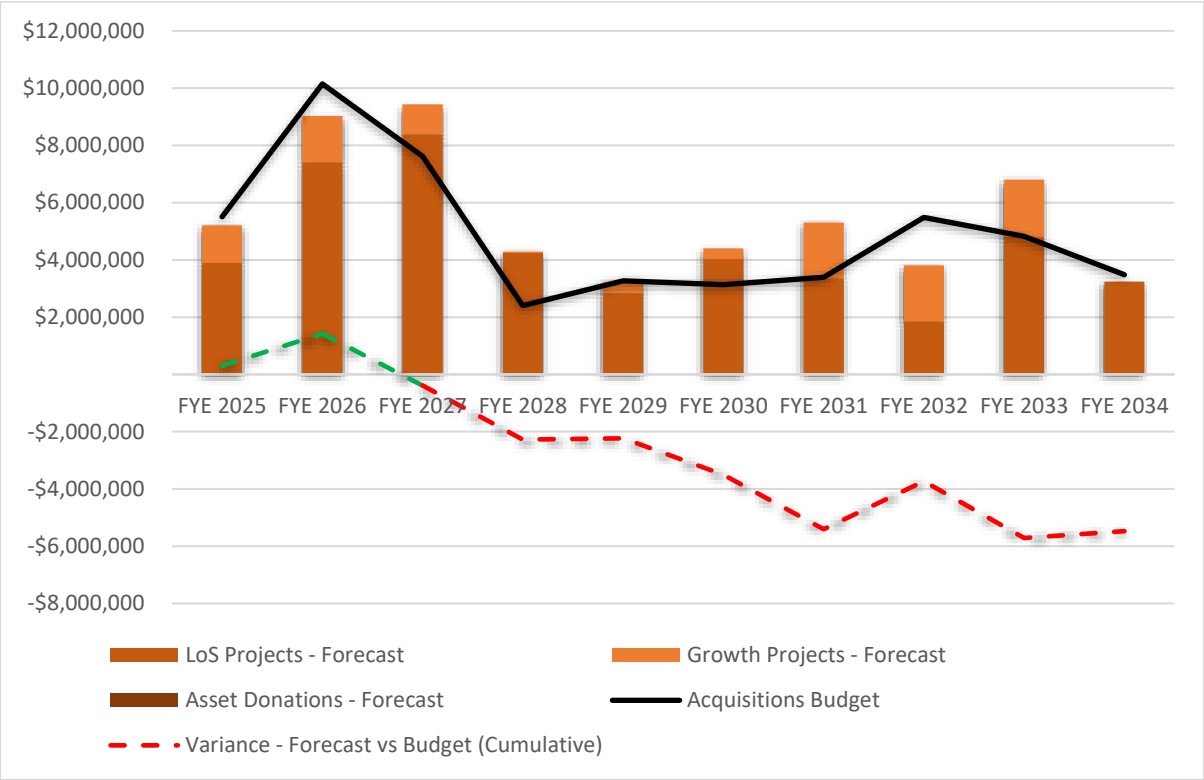
Table 5.4.1: Project prioritisation criteria & weighting

Criteria	Weighting
Strategic alignment	35%
Benefits	20%
Level of Service	15%
Risk Mitigation	15%
Ease of execution	15%
Total	**100%**

5.4.2 Summary of future acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2.1 and shown relative to the proposed acquisition budget.

Figure 5.4.2.1: Acquisition Summary



All values in graph are adjusted for inflation.

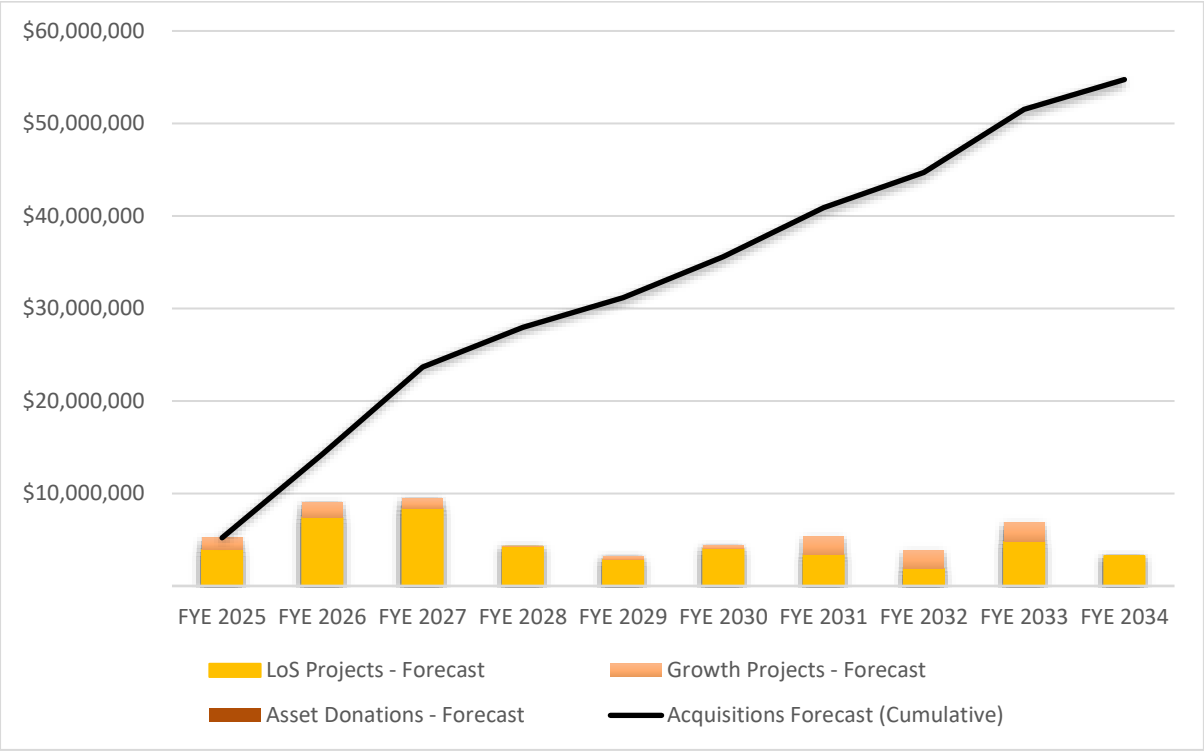
For all new assets there are corresponding future operations, maintenance and renewal costs that must be accounted for within the LTP. Future depreciation must also be considered when reviewing long-term sustainability. This is one activity within the LTP process that Council needs to improve upon, as clarity on the lifecycle costs of future acquisitions will ensure that these costs are factored appropriately into Council's lifecycle budgeting.

The growth projects are predominately related to development where Parks acquire more land for open spaces.

As shown in the acquisitions summary graph (Figure 5.4.1.), there is an underfunding of $5.47M of acquisition costs over the total timeframe of this AMP, with growth projects being specifically underfunded in Years 3, 7 and 9.

The cumulative value of all acquisition work, including both constructed and contributed assets are shown in Figure 5.4.2.

Figure 5.4.2.1: Cumulative asset acquisition



All values in graph are adjusted for inflation.

Expenditure on new assets and services in the capital works program will be accommodated in the LTP, but only to the extent that there is available funding.

5.5 Disposal Plan

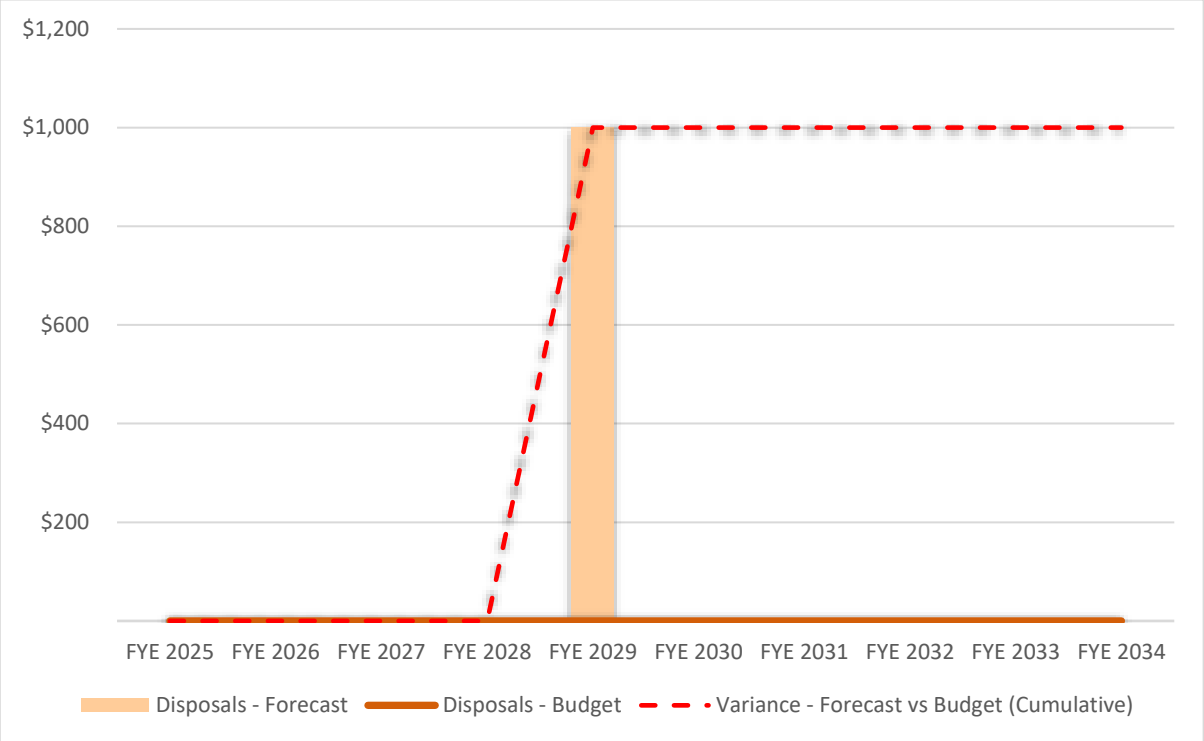
Disposals include any activities associated with the disposal of a decommissioned asset. This includes the sale, demolition, or the relocation of the asset.

The only asset that is currently planned for disposal is the Joe Rattenbury retaining wall in Urenui which is currently in poor condition. To ensure public safety, there is a contingency plan in place to close this walkway and keep it closed. There is a short loop walkway as an alternative which the public can use, should the decision be made to close the main walkway due to public safety reasons.

Table 5.5: Assets identified for disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Joe Rattenbury retaining wall	Low use area	2028-2029	$1,000	$200K one-off renewal cost

Figure 5.5: Asset Disposals Summary



All values in graph are adjusted for inflation

5.6 Summary of forecast costs

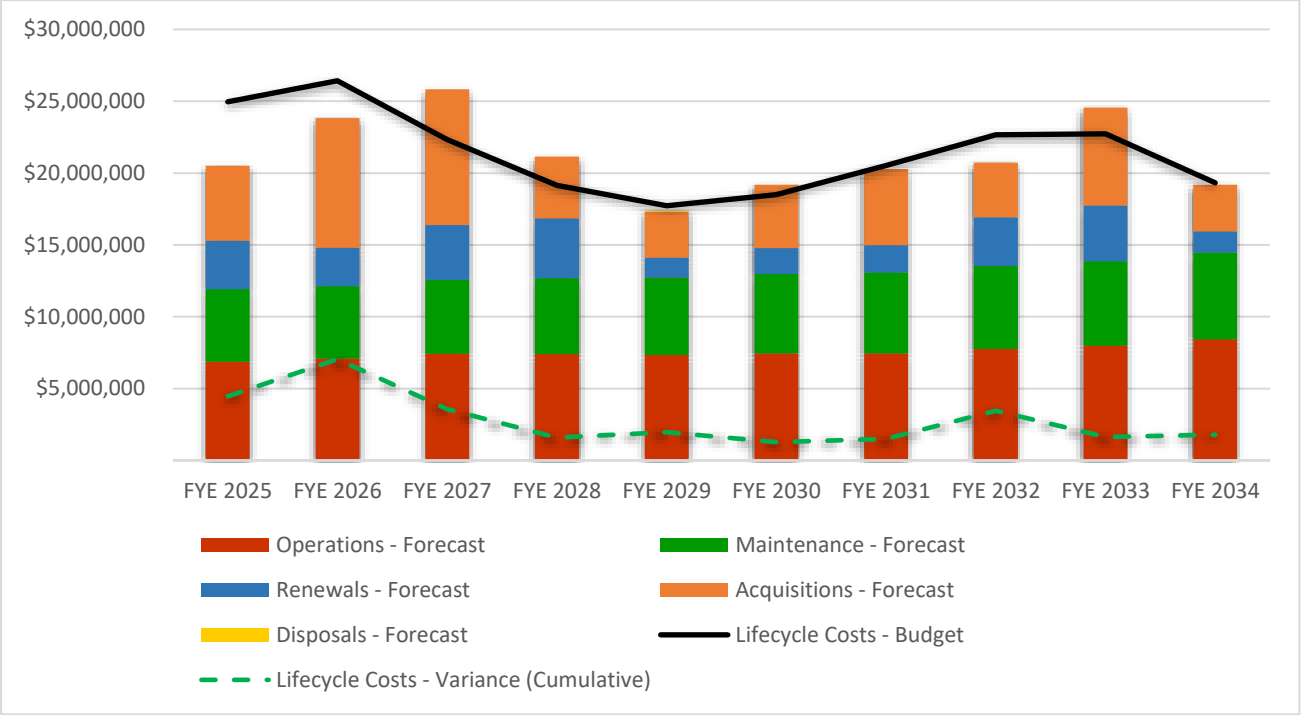
The financial projections from this AMP are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graph represent the forecast costs needed to optimise the lifecycle management of these assets and ensure alignment with community needs/expectations. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

The lifecycle cost graph shows that the Parks budget will have a surplus of $1.78M over the ten-year timeframe of this LTP. The overall surplus balance is due to a surplus of $2.63M in the Operational/Maintenance budget (prior to land acquisition costs) and a $4.62M surplus in Renewals costs, but is offset through a $5.47M budget deficit in asset acquisition costs.

The overall surplus will also be balanced in-part by the additional operating and maintenance costs incurred from projects that result in assets being brought in or donated to the Parks portfolio. Examples of this include current projects such as Destination Kāwaroa, Otupaiia (Marine Park) or resulting from mechanisms such as Community Board Discretionary Funding (CBDF) projects.

Figure 5.6.1: Lifecycle Summary



All values in graph are adjusted for inflation.

Risk Management Planning

The purpose of risk management planning is to identify and address the potential risks and opportunities associated with Council's infrastructure assets. This section defines those assets which are critical to operations and the potential results of failure; the significant (high or extreme) risks being managed including those risks outside of Council's appetite; and considers the resilience of these assets in the context of service delivery.

6.1 Critical Assets

Critical assets are defined as:

"Assets that are significant in providing essential services to our community, and which may also be important in emergency situations. These assets have high consequences of failure, and as such require a higher level of proactive maintenance and management."

NPDC does not currently have a specific methodology for the identification and grading of critical assets. Table 6.1 describes those assets which meet the above definition as determined by the Asset Owner, as well as the modes by which the asset could fail, and the likely impact of that failure. Developing and implementing a specific methodology for determining critical assets is identified as an improvement action in Section 8.

Table 6.1: Critical Assets

Critical Asset(s)	Failure Mode	Impact
Mangapouri and Waitara Cemeteries	Heavy rain events or volcanic eruption damages site and facilities.	Internments cannot be carried out. These two cemeteries are also in the Pandemic Plan designated for mass burials during a pandemic or large-scale natural disaster, so their failure would impact resilience more broadly.
Taranaki Crematorium	Earthquake or volcanic event damages building and facilities.	Chapel and Regional Crematorium is out of action. There are privately owned alternatives to the chapel and crematorium but would limit customer options in the short term.
Zoo exotic animal enclosures	Earthquake or volcanic event damages building and facilities.	Exotic animals would no longer be contained within their enclosures (ie: breach of MPI compliance due to associated biosecurity issues). Animal welfare issues resulting from failure mode events.
New Plymouth seawall	Failure of seawall from tsunami or cyclone event.	Damage to important Council infrastructure such as storm water outlets, Kāwaroa pools, East End sewer pump station and coastal walkway.
Pukekura Park Lake Earth Dams	Failure from earthquake or storm event.	These are high potential impact classification (PIC) dams with legislative requirements to lower risk of failure. Potential for localised downstream flooding.

By determining critical assets, operations, maintenance and renewal strategies can be refined, inspections and investigations can be prioritised, high risk information gaps can be identified, and confidence in programming of works will increase.

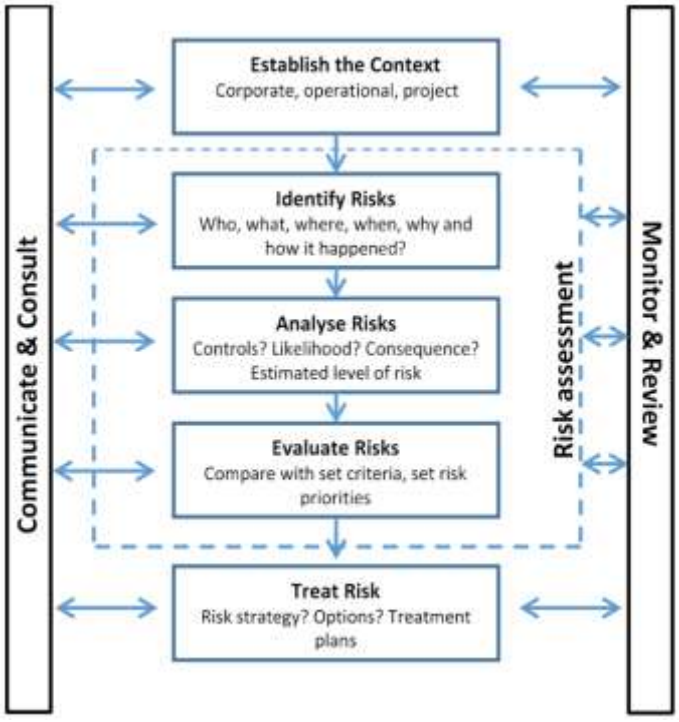
Critical assets will be prioritised when allocating maintenance and renewal funding, undertaking condition assessments and for improvement works.

6.2 Risk Assessment

Risk is an inherent element of all Council operations, and the management of these risks is a critical to ensuring the organisation is able to deliver services and meet its obligations. For risk management to be effective, Council has developed and utilises its Corporate Risk Management Framework - Policy and Process (ECM# 1479536). This internal document is based on the fundamentals of ISO 31000:2009 (Risk Management) and provides key information and advice for how risk assessments are conducted, recorded, managed, escalated and monitored.

The five key steps to Council's risk management procedure are establishing the context, risk identification, analysing risk, risk evaluation and risk treatment – as illustrated in Figure 6.2.

Figure 6.2: Risk Management Framework



A summary of the current key risks relevant to the Council's assets is included in the Risks and Improvements Section of the Asset Management Strategy. The list includes risks to the specific assets, risks to service delivery, and risks relating to the overarching asset management system.

6.2.1 High level risks

Identification of high and extreme risks ensures that Council can prepare for situations which may result in negative consequences, such as the loss or reduction of a service, injury, financial damage, loss of reputation, environmental damage and more.

Table 6.2.1 lists all high or extreme risks that are relevant to the management of Parks and Open Spaces assets. This may overlap with the generic risks identified in the Asset Management Strategy but will focus on the actions to be taken to address those risks. Prioritisation of the projects relating to these risks occurs in P3M (Council's Projects, Portfolio and Programme management software).

Table 6.2.1: Planned treatments and costs for identified high level risks

Risk Type	Description	Current risk rating	Proposed risk treatment actions	Post treatment risk rating	Treatment costs	Relevant projects
Environment	Our coastal, low-lying, and storm-exposed assets are damaged or lost due to climate hazards (including coastal erosion), resulting in public expectation that we will repair or replace those assets indefinitely and/or introduce engineered solutions (e.g. foreshore protection structures such as sea walls) to reduce hazard exposure.	High	Adaption planning through a review of the current management plans for the low-lying areas and high-risk areas. The adaption planning should identify the future of the areas using Dynamic Adaption Policy Pathways (DAPP) analysis specified by Ministry for the Environment. Vulnerability assessments and risk assessments are essential tools for evaluating and identifying adaptation options and pathways later on, at step 6 of the DAPP decision cycle. Adaptation options at the coast can be described under the following groupings: Accommodate: adjust existing assets by using measures that anticipate hazard risk, such as raising floor levels, providing alternative inundation flow paths, or requiring relocatable houses. Protect: hold the line using natural buffers, like dunes, or hard structures, like seawalls. Retreat: move existing people and assets away from the coast in a managed way over	High - due to the potential risk always being present and adaption options being subject to political outcomes of adaption planning.	Unknown	The current height of coastal protection revetments is consistently being overtopped by high tides, which is associated with climate change. Redesign and reconsenting of these coastal protection structures is underway. Current maintenance budget is $200k per year to carry out the scheduled works.

			time, or in response to erosion and inundation damage after climate-related events. Avoidance strategies: stop putting people and assets in harm's way, primarily using land-use planning measures.			
Legislative compliance and control	Taranaki Regional Council (TRC) issued an abatement notice for the Mangapouri Cemetery and reported this to TRC's Consents and Regulatory Committee in March 2022. There is no evidence to suggest that any activity undertaken at the Cemetery during the review period has had any adverse effect on local groundwater or surface water quality. A breach of consent conditions did occur at the site following a period of sustained rainfall, which caused groundwater levels to rise to within the 0.8 m limit of several internments.	High	This is an ongoing issue and to mitigate the high groundwater levels a new drainage network has been designed and was installed during the 2023-2024 period to mitigate any non-compliance.	Medium	$550k	Mangapouri Cemetery Dewatering Project
Environment	Impacts of climate change on land erosion and slip events.	High	Weather events causing slips and land erosion having implications for public land but not affecting significant public infrastructure. These events may also indirectly affect private adjacent land with the private landowner expectation that Council will protect private assets and land. Input from NPDC's Legal, Risk and Assurance Team is required in each instance.	High	Unknown	Audrey Gale Reserve, Huatoki Walkway and future slips

Legislative compliance and control	Pukekura Park Lake Dam failure	High	The safety of dams is regularly monitored, however Council needs to undertake work to align with the regulations, including seismic assessments. Dam Regulations (2022) requirements for High PIC Assessment Report was completed on 13 August 2024, and a dam classification certificate has been received by TRC. At this stage, we do not consider Main Lake Dam to meet the definition of a dangerous, earthquake-prone or flood-prone dam.	Medium	Opex monitoring, compliance reporting and inspections cost $40k per annum. Actions to implement from comprehensive safety reviews may include concrete apron to install on spill way on the Lower Lake ($120K) and Main Lake spillway works ($900K- $1M).	Seismic survey work scheduled for April 2025.
Environment	Pukekura Park's Fountain Lake Dam was not dredged as part of 2022 works to dredge the other lakes in Pukekura Park.	High	The initial conversation with water consultants is that the Fountain Lake is the shallowest lake, and as such there is a risk of it being blocked by sediment accumulation. This could trigger a cascading event leading to the release of phosphorus in the sediment, which could lead to increased algae growth, leading to eutrophication.	Medium	Opex	Water Consultants have provided an updated report on the Fountain Lake, part of which includes recommendations on how best to manage the lake.

Note: Current risk is the risk at the point in time this AMP is published, it is not reflective of the full untreated (inherent) risk. The post-treatment risk is the residual risk once the proposed treatments have been implemented.

6.2.2 Risks outside of Council's appetite

It is not always possible to remove all risks. For a treatment to be considered effective the residual risk must be within NPDC's risk appetite. NPDC's risk appetite varies depending on the Risk Appetite Category:

- **Averse** means generally avoiding or eliminating a risk because of its potential impact on Council's service delivery (e.g. disruption to drinking water supply) and/or the health and safety of our staff or the public.
- **Balanced** means having a flexible approach depending on the nature of the risk, weighing the consequences of not achieving an objective if the risk is avoided or eliminated with the cost of implementing controls.
- **Tolerant** means being willing to take on significant risks to exploit opportunities associated with activities that support the achievement of Council's strategic goals, despite potentially major consequences if a risk is realised.

The following table defines those projects for which risk is not within Council's appetite, but a decision has been made to delay or not undertake remedial works.

Table 6.2.2: Justification and future treatment for risks outside of NPDC's appetite

Risk Type	Risk Appetite	Description	Current risk rating	Risk treatment actions	Justification for delay to remedy
Governance	Averse – low or minor	The current district-wide cemetery network has a projected useful capacity life of 30 years. There are ongoing issues with pressure from population growth and suitable existing land that can be gazetted for burial land.	High	Suitable land should be explored to cater for future demand. The climate change impact on existing land is that the site groundwater issues reduce the usable areas for burials and single and double depth graves. Suitable new sites need to be investigated now with a view on securing boundary land to mitigate reverse sensitivity issues with establishing cemetery land.	High degree of technical input required, and seed funding required to investigate potential sites for future cemeteries. Being 30 years out, Council may not consider this is an urgent priority.
Inflation and escalating costs	Averse – low or minor	There is ongoing pressure from high inflation and escalating costs to Parks' delivery of services and projects. The risk is the adverse impact on Council's reputation to deliver services and projects.	High	Currently Parks is managing this by trying to make smart materials and equipment purchases that give value over longer-term returns. With Parks projects determining the scope and getting better information to help reduce project time and costs. Also, improve early engagement with contractors so that costs can be determined earlier.	Market forces and economic forces out of Parks' control.

Assets vested through non LTP processes	Averse – low or minor	There are assets sometimes vested to Parks through non-LTP processes with pressure to maintain these assets with no provision for Capex and Opex budget.	Low	With vested assets, the information about the asset is registered into Enterprise Asset Management (EAM) and then maintained by Parks. With maintenance requirements, the pressure on existing budgets is increased. Parks try to work with volunteer organisations for maintenance provisions when opportunities arise.	As some of the assets have been vested with Parks in the past there's no ability to go back into past LTP's for obtaining budget.

6.3 Resilience

The New Zealand Infrastructure Strategy/Rautaki Hanganga o Aotearoa describes resilience as "*the ability to anticipate and resist the effects of a disruptive event, minimise adverse impacts, respond effectively post-event, maintain or recover functionality, and adapt in a way that allows for learning and thriving*."

Resilience differs from risk management as it is focused on management of events that are either unpredictable, or have a very low likelihood of occurring, but which have high consequences. In addition, these events are typically complex with multiple interdependencies and therefore have added complexity. This includes events such as natural disasters, economic crises, significant infrastructure failure, cyber-attacks, global conflict, terrorism and climate change.

Improving the resilience of our assets and adapting to climate change are key drivers for infrastructure management at NPDC. Table 6.3 describes how the Council is ensuring resilience and reliable delivery of our Parks and Open Spaces assets.

Table 6.3: Resilience of Parks & Open Spaces assets

Event	Key points of failure	Redundancies	Interdependencies	Actions	Related Projects
Biosecurity	An intrusion from a pest or disease introduced into New Zealand or Taranaki that takes hold due to climate change factors. Recent example is myrtle rust and weka. The pest or disease takes hold and causes damage to native flora and fauna.	Active pest team within Parks and Open Spaces is resourced to control current pest species. Many NPDC staff were also trained up during the myrtle rust event, with MPI assisting with mandated biosecurity functions.	Potential impact on the forestry portfolio, managed by the Property team. Also a potential impact on the 'Planting our Place' project. Brooklands Zoo can assist the Department of Conservation with unwanted birds and other animals for containment to manage biosecurity risk.	Maintaining a good relationship with TRC, other local biodiversity groups and MPI to share information and work collaboratively.	Towards Predator-Free Taranaki programme with TRC and local biodiversity groups.

Natural events, earthquake, eruption, tornado, cyclone, flooding, fire, tsunami, oil spill	Impacts of natural events on Parks infrastructure and ability for staff to respond if Parks depot and equipment has been impacted.	Redundancies are documented within Parks Business Continuity Plan. Includes a backup communication plan, back up equipment plan, on call contractors etc.	Interdependencies with all general Council operations, in particular: • Three waters infrastructure is located within Parks land. • Property team. • Civil defence main CDEM building located on Parks land.	Regularly update Parks Business Continuity Plan to ensure currency. Parks staff training for CDEM response and participate in National Civil defence scenario events.	Parks staff training for CDEM response and participate in National Civil defence scenario events.
Pandemic	Impacts of a pandemic on Parks services due to reduced ability for staff to respond if having to isolate.	Redundancies are within Parks Business Continuity Plan. Work from home capacity for staff that can. Work remotely or use other parks sites to maintain social distancing.	All general Council operations and support services.	Regularly update Parks Business Continuity Plan to ensure currency. Regularly update Parks Pandemic Plan to ensure currency, and also maintain pandemic kits.	Parks staff training and involve key staff in Pandemic Plan review process.
Brooklands Zoo animal escape/ animal bites	An exotic animal escapes from the Brooklands Zoo creating a biosecurity and safety issue for the public. Public or staff getting bitten by exotic animal.	Redundancies are within the Brooklands Zoo Containment Plan required by MPI for zoo compliance. Reporting required to EPA for animal bites. Regular engineer inspections of zoo structures.	Property team. Risk, Safety and Wellbeing team.	Requirement by MPI for an annual review of the Brooklands Zoo Containment Plan. Procedures in place for animal bites and animal escape. Every 2 years the Brooklands Zoo animal enclosures and structures are inspected by an independent engineer and any recommended maintenance is scheduled through a report.	Parks Zoo staff are involved in the Brooklands Zoo Containment Plan with regular training undertaken.
Environment	Our coastal, low-lying, and storm-exposed assets are damaged or lost due to climate hazards.	Adaption planning through a review of current management plans for the low-lying areas and high-risk areas. The adaption planning to identify the future of the areas using DAP analysis specified by MfE.	Interdependencies with all general Council operations, in particular: • Three waters infrastructure is located within Parks land. • Property team.	The adaption planning to identify the future of the areas using DAP analysis specified by MfE.	The Planning team works on Council-wide adaption planning.

			Public buildings on Reserve land under leases and licences.		
Global Financial Crisis	Within financial markets, global crises cyclically occur.	Worldwide pressures for resources places subsequent extreme stress on global markets and banking systems.	Interdependencies with the community who may face difficulties meeting their financial commitments and for whom borrowing money may become more difficult. There may be a period of austerity measures put in place which may affect Council.	Reviewing levels of service and cut back may be required. Capital work programmes can also be affected with the timeframes of many projects moving out.	Annual Plan, LTP, and Level of Service reviews.

6.4 Service and Risk Trade-offs

The decisions made during the preparation of the LTP are initially guided by the first draft of this AMP and are later reflected in the final iteration. The goal is to ensure that the optimum benefits are received from the available resources, then capture where Council will be unable to achieve all the intended outcomes.

6.4.1 What we cannot do

The following is a list of the operations and maintenance activities and capital projects that Council is unable to complete within the next ten years:

- Kaitake Trail
- Lepperton Green development
- Pukekura Park Lake dredging
- Avon Park, Sutherland Park and Corbett Park drainage investigation
- Joe Rattenbury retaining wall (Urenui).

6.4.2 Service Trade-offs

Work unable to be completed will result in a service consequence to users. This trade-off is necessary to retain a reasonable balance between expenditure and service. The service consequence resulting from non-completion of work due to resource unavailability is that timely and consistent data capture while working across other Council teams, to ensure the development and implementation of a lifecycle costing process isn't achieved.

6.4.3 Risk Trade-offs

Work unable to be completed may also create risk consequences such as the trade-off of lagging data collection meaning the deferral of well-informed and timely decisions on operational asset management activities. The flow-on effects for this are that assets may deteriorate quicker and will require more future renewal spend, and this become more costly in the longer-term.

Example of customer feedback

“More playgrounds are needed. Even though the big one is being built at Kāwaroa, more are needed in the suburbs.”

Financial Summary

This section seeks to describe the financial requirements resulting from the information presented in the previous sections of this AMP. Financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial strategy

Council's financial strategy and accounting policies are documented in the Financial Information section of the LTP. This financial strategy determines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.2 Financial Sustainability & Projections

7.2.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in this AMP, they include the asset renewal funding ratio (ARFR), and the current asset funding indicator (CAFI).

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio (ARFR) is an important indicator that provides context for Council's planned renewals.

$$\text{ARFR (\%)} = \frac{\text{Proposed renewal budget for 10-year period}}{\text{Forecast renewal costs for 10-year period}} \times 100$$

The calculation is shown in Table 7.2.1.1.

Table 7.2.1.1: Renewal forecast

Indicator	Value
10-year renewal budget	$32,463,579
10-year renewal forecast	$27,840,560
Asset Renewal Funding Ratio	116.6%

This information illustrates that over the ten year term of this AMP, Council expects to have 116.6% of the funds required for the optimal renewal of assets.

Current Asset Funding Indicator

The Current Asset Funding Indicator (CAFI) identifies the capacity of the organisation to fund the ongoing operations, maintenance and renewal of the existing asset portfolio in a sustainable manner.

$$\text{CAFI (\%)} = \frac{\text{Proposed operation, maintenance \& renewal budget for 10-yr period}}{\text{Forecast operation, maintenance, and renewal costs for 10-yr period}} \times 100$$

This calculation is shown in Table 7.2.1.2.

Table 7.2.1.2: Existing asset funding sustainability

Indicator	Value
10-year proposed budget for existing assets	$165,078,391
10-year forecast costs for existing assets (operations, maintenance & renewals)	$157,822,913
Average annual funding excess	$725,548
Current Asset Funding Indicator	104.6%

The CAFI shows that over the ten year term of this AMP there is an excess in which 104.6% of the forecasted costs required to deliver the services documented in this AMP are accommodated in the proposed budget. Note: these calculations exclude acquired assets.

7.2.2 Forecast costs for the Long-Term Plan

Table 7.2.2 shows the expenditure forecast summary (outlays) included for consideration in the LTP.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels and the planned budget allocations in the LTP.

A financial gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP (including possibly revising the LTP).

We will manage this financial gap by developing this AMP to provide guidance on future service levels, and resources required to provide these services in consultation with the community.

Forecast costs are shown in FY2024 dollar values.

Table 7.2.2: Expenditure forecast summary

Activity	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	LTP Total
Operations	$6.87M	$7.10M	$7.41M	$7.40M	$7.35M	$7.46M	$7.44M	$7.76M	$7.97M	$8.43M	**$75.20M**
Maintenance	$5.06M	$5.04M	$5.15M	$5.27M	$5.39M	$5.52M	$5.65M	$5.77M	$5.90M	$6.03M	**$54.79M**
Total Opex	**$11.93M**	**$12.13M**	**$12.56M**	**$12.67M**	**$12.74M**	**$12.97M**	**$13.09M**	**$13.54M**	**$13.87M**	**$14.46M**	**$129.98M**
Level of Service	$3.89M	$7.41M	$8.38M	$4.24M	$2.84M	$4.03M	$3.35M	$1.85M	$4.80M	$3.24M	**$44.02M**
Growth	$1.31M	$1.62M	$1.05M	$0.05M	$0.39M	$0.37M	$1.95M	$1.96M	$2.01M		**$10.73M**
Renewals	$3.37M	$2.67M	$3.83M	$4.18M	$1.38M	$1.80M	$1.89M	$3.37M	$3.87M	$1.48M	**$27.84M**
Total Capex	**$8.58M**	**$11.70M**	**$13.26M**	**$8.47M**	**$4.61M**	**$6.21M**	**$7.19M**	**$7.18M**	**$10.68M**	**$4.72M**	**$82.59M**

The methods currently used by NPDC to prepare financial forecasts do not provide a straight-forward breakdown into the Asset Management lifecycle stages of acquisition, operation, maintenance, renewal or disposal. Table 7.2.2 can be aligned with the lifecycle stages by reading as follows:

- asset acquisitions are indicated by the combined totals of Level of Service and Growth activities (above 'Total Capex')
- asset renewals are captured under the Renewals activity heading
- operations and maintenance costs are collectively provided as 'Total Opex' with no individual breakdown currently available.

An action has been identified to improve forecast definition in the AMP, including providing separate operations, preventative and reactive maintenance forecasts.

7.3 Valuation Forecasts

7.3.1Asset valuations

The best available estimate of the value of assets included in this AMP is shown below. Council's asset valuation methodology is described in the Statement of Accounting Policies included in the Financial Information section of the LTP.

Table 7.3.1 Asset valuations as of 30 June 2022*

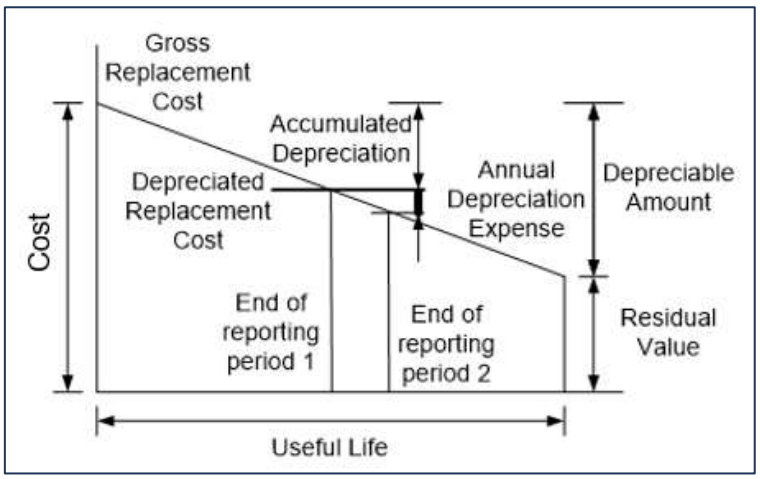
Measure	Value
Gross Current Replacement Cost	$77,348,711
Depreciated Replacement Cost[1]	$40,747,104
Annual Depreciation	$2,227,974

*In July 2024, assets along New Plymouth District walkways were transferred to the Transport portfolio. Table 7.3.1 reflects this asset transfer.

[1] Also reported as Written Down Value, Fair, Carrying or Net Book Value.

Figure 7.3.1 provides a graphical comparison of the values given above.

Figure 7.3.1: Understanding valuation and depreciation values



7.3.2Valuation forecast

Total asset portfolio value is forecast to increase over the 10-year term of this AMP as additional assets are added to service. Additional assets will generally result in increased costs due to:

- operations and maintenance needs
- future renewal costs
- future depreciation forecasts.

7.4 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AMP are:

- Asset valuations primarily based upon sale price of an asset reflect an accurate assessment of the replacement cost.
- Costs relating to lifecycle forecasts are based on engineering judgement that is assumed to be correct/accurate.
- All costs for future work programmes, project works, and future asset acquisitions are based on best judgement of Council staff, utilising available cost estimation tools.
- Growth Data is based on current regional growth rates.

7.5 Forecast Reliability & Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A – E level scale in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations, and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate (i.e. accuracy level ±2%)
B. High	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate (i.e. accuracy level ±10%)
C. Medium	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated (i.e. accuracy level ±25%)
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. (i.e. accuracy level ±40%)
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	Uncertainty in forecasts arises due to the potential for change within national and global economies and politics and the occurrence of natural events and disasters which all impact long-term forecast reliability.
Growth projections	B. High	There is generally high confidence in expected changes in population and demographics in the area however lower confidence in likely immigration and tourism forecasts are noted due to international instability.
Acquisition forecast	C. Medium	Through spatial plans and Management Plans
Operation forecast	C. Medium	Historical finance data
Maintenance forecast	C. Medium	Historical finance data
Renewal forecast - Asset values	C. Medium	Greater confidence required with EAM asset data
- Asset useful lives	C. Medium	Greater confidence required with EAM asset data
- Condition modelling	C. Medium	Greater confidence required with EAM asset data
Disposal forecast	B. High	Engineering reports

The overall estimated confidence level for reliability of data used in this AMP is C. Medium.

Improvement & Monitoring

This section provides information about improvement and monitoring of the asset management system and processes at Council.

8.1 Asset Management Maturity

NPDC undertook an asset management maturity assessment across the entire Council asset management system in March 2021. An overview of this review is provided in the 2022 Asset Management Strategy (ECM# 7819335). Council is working toward a maturity rating of 3 (Competent) and currently has an average rating of 2 (Developing). Current focus areas for increasing Council's asset management maturity include:

- Increasing process documentation: to provide consistency and minimise knowledge loss during change.
- Implementing management reviews: to enhance overall visibility of activities and more closely track performance.
- Introducing spot checks: to ensure documented processes are aligned to reality.

8.2 Improvement Plan

The following table lists the areas of this AMP that can be improved upon through the development and implementation of improved processes or methodologies, behaviours and tools. Implementation of these actions will enhance operational efficiency and effectiveness, as well as improve overall asset management maturity.

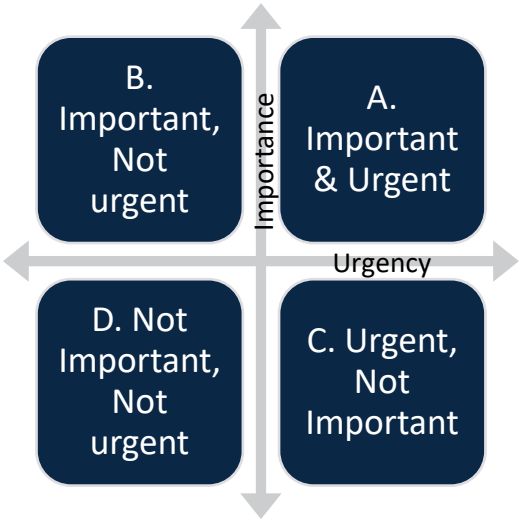
Table 8.2.1: Improvement Plan

Activity	Task	Priority	Accountable	Responsible	Resources Required	Due date
Data collection	Set firm timeframes for the handover of asset data and embed in process. Consistent and timely capture of data is an area for improvement – both externally with contractors and subcontractors at asset installation, completion and commission stages, as well as internally between teams – and will ensure that maintenance is undertaken appropriately, and	B	Manager Asset Data	Asset & Data Lead	BAU collaboration between Asset Data, Projects and Operations teams.	Oct 2025

	assets capitalised promptly within the system.					
Renewals & new assets	Development and implementation of a process for lifecycle costing. (Ref: Section 4.4)	B	Parks Manager Projects Manager	Manager Infrastructure Projects	BAU projects team implementing business cases with major renewals and major new assets.	June 2025
Hard Landscape	Independent Playground Inspection achieving 90 percent compliance rating.	B	Parks Manager	Parks Services Lead	Opex playgrounds maintenance independent audit every 3 years approx. $17k.	Completed June 2024
Hard Landscape & Transport	Bridges condition rating Level of Service (LOS) reporting	B	Parks Manager Infrastructure Manager	Parks Services Lead Transport Asset Management Planning	Renewals are scheduled so that there will be no parks bridges in Very poor and Poor condition rating. Renewal of Onaero and Urenui bridges. LTP renewals budgeted for.	FY 2026
Asset Data Hierarchy	Collaborate with Asset Data team to define a definitive asset data hierarchy for the Parks & Open Spaces service	B	Parks Manager Manager Asset Data	Parks Manager Manager Asset Data	Collaboration between Asset Data and Parks Team.	FY 2026
Data collection	Assigning values to trees (as soft assets)	C	Parks Manager Manager Asset Data	Parks Services Lead Asset Data Lead	Tree Modelling – investigate options for adding values for soft assets (trees). Application: itreetools.org	FY 2028
Environmental sustainability engagement and inclusion	Ensure that Environmental Sustainability Policy settings are incorporated into all actions and commitments indicated within LTP and AMP.	Incorporated within Business Cases and Safety in design stages of LTP project delivery.	Parks Manager PMO Project Delivery Manager	PMO Leads PMO Project Managers	Business case templates/ Safety in design Promapp process.	Ongoing/BAU

Note: Action priority is set using the Eisenhower Matrix as a model, with the highest priority works graded as A and lowest priority works graded as D.

Figure 8.2.1: Eisenhower matrix



8.3 Monitoring & Review Procedures

This AMP will be reviewed and updated annually as part of wider Council annual planning process. These annual reviews will ensure the AMP continues to accurately communicate the current service levels, asset values, forecast costs and planned budgets.

Every three years the AMP will be completely revised to reflect the adjustments to the organisational strategic direction that result from the triennial election of Council's elected members. The AMP review is also aligned to the LTP process for which the AMP is essential supporting information and, as such, these AMPs will be made available for the LTP audit in their draft form. The draft AMP will capture the best-case scenario for management of the assets aligned to anticipated budgets. The final version will reflect the decisions made by elected members including where service levels are expected to be impacted by the availability of funds.

8.4 Performance Measures

The effectiveness of Council's AMPs is monitored through regular internal spot-checks conducted multiple times throughout the year by this asset group's senior management team. The internal spot-checks will assess the extent to which the actions defined within the plan have been implemented and act as a feedback mechanism for senior management. Internal spot-checks will consider the following:

- Accuracy of forecast costs and alignment to the LTP.
- Alignment to the Asset Management Strategy and other key strategic documents.
- Completion rate of forecast works including renewals, acquisitions, essential maintenance, condition assessments and improvement or risk management activities.

- Inclusion of key risk and improvement actions within the relevant Council systems and the completion of corrective actions in a timely manner.
- Completeness of information.
- Other relevant topics identified at the time of the check.

Council aims to capitalise on the opportunities for improved resilience that are presented when new assets are acquired and/or when existing assets are upgraded.

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- NPDC (2021) *Asset management plans (Parks, Property, Stormwater & Flood protection, Transportation, Waste management and minimisation, Wastewater and Water Supply*), NPDC Asset Management Plans
- NPDC (2023) *Cost estimating and control framework* (ECM# 8923299)
- NPDC (2023-2023) Asset value information, data export from TechOne EAM.

Glossary

Term/ Phrase/ Acronym	Definition
Acquisition	Those activities involved in the creation/ purchase/ donation or otherwise gain of new or upgraded assets.
AMIS	Asset Management Information System
AMP	Asset Management Plan
AS/NZS	Australian/ New Zealand Standards
Asset	An item, thing or entity that has potential or actual value to NPDC (such as plant, machinery, buildings, roads, etc)
Asset lifecycle	Describes the activities/ actions relating to an asset from initial planning and acquisition, through operation and maintenance of the asset, then disposal at 'end-of-life.' Many assets are not disposed of but are renewed and their condition and performance reset to 'as new.'
Asset Owner	The person at Council who is accountable for Managing the specific asset group. This is generally the Functional Manager of the relevant area (e.g. Manager Transport)
Asset register	The record of asset information including asset attribute data such as quantity, type, construction cost and value.
AM Strategy	Internal strategy to provide direction regarding how to manage Infrastructure and Property assets.
CBD	Central Business District
CCO	Council Controlled Organisation
CDEM	Civil Defence and Emergency Management
Council	Refers to New Plymouth District Council specifically
Customer	Customer in this document is used to describe anyone who uses the products or services provided by Council assets or who has a vested interest in those assets. This includes ratepayers, local community groups and businesses, local iwi and hapū, regulators or statutory bodies and visitors to the region.
Current day dollars	The dollar amount required to undertake a task/activity if it was to be completed today. Potential future inflation is not included in these figures.
Demand	A driver or pressure that has the potential to change the requirements/ expectations of Council's assets.
Disposal	Any activities associated with the disposal of a decommissioned asset. This includes the sale, demolition, or the relocation of the asset.
EAM	TechOne Enterprise Asset Management – Council's asset register software. Manages financial information, customer information and requests, asset registers and history, work order management and maintenance scheduling.
ECM	Enterprise Content Management - manages documentation and records.

Term/ Phrase/ Acronym	Definition
ELT	Executive Leadership Team
GCRC	Gross Capital Replacement Cost
GIS	Geographic Information System
IIMM	International Infrastructure Management Manual
Infrastructure Strategy	A document that must be prepared as part of the LTP (required by the Local Government Act). This document identifies significant infrastructure issues and potential options for their management for a 30year period.
IPWEA	Institute of Public Works Engineering Australasia
ISO 55001	International Standard for Asset Management – Management System requirements.
LGA	Local Government Act 2002
LoS	Level of Service - a statement by Council that clearly identifies what it intends to deliver in terms of providing local infrastructure, public services and regulatory functions
LTP	Long-Term Plan
Maintenance	Those actions necessary to keep the asset as near as practicable to an appropriate service condition including regular, ongoing day-to-day work necessary to keep assets operating.
MfE	Ministry for the Environment
NPDC	New Plymouth District Council
NZD	New Zealand Dollar
Operations	Those regular activities required to provide a service. Examples of typical operational activities / costs that would be charged here include monitoring inputs and outputs, cleaning, security, insurance, inspection and utility costs.
Performance measure	The means by which Council measures achievement of its level of service statements.
Pinnacle	NPDC's health, safety, risk, environment and quality (HSREQ) management software.
Ratepayer	Residents, property owners and businesses who pay rates to NPDC.
Renewals	Those activities that restore, rehabilitate, replace or renew existing assets back to the original or 'as new' standard.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative level of service.
Research First	The organisation responsible for undertaking the independent community survey
Risk appetite	The amount and type of risk that the Council is prepared to accept in the pursuit of its objectives.
Risk management	The coordinated activities to direct and control an organisation with regard to risk.
Risk treatment	Proposed or agreed method for fixing or reducing a risk that Council is currently exposed to.
RUL	Remaining Useful Life – the amount of time remaining before the asset condition or performance will no longer be capable of meeting required levels of service and must be renewed or disposed of.
TechOne / Tech1 / T1	Council's EAM and ECM system provider.
TRC	Taranaki Regional Council

Appendices

Appendix 1 – Relevant Legislation and Regulations

The following is a list of all relevant legislation and regulations relating to the delivery of Parks & Reserves.

Document	Relevance to the Parks and Open Spaces AMP
Legislation	
Local Government Act 2002	Sets the statutory requirements for local government and includes the mandatory preparation and adoption of a 30-year Infrastructure Strategy that underpins each LTP.
Resource Management Act 1991 (RMA)	The primary legislation dealing with the management of natural and physical resources. It provides a national framework to manage land, air, water and soil resources, the coast, subdivision, and the control of pollution, contaminants and hazardous substances.
Fire and Emergency New Zealand Act 2017	Provides the framework under which Fire and Emergency New Zealand operate.
Local Government (Rating) Act 2002	Empowers local government to level property taxes (rates). All land, unless otherwise excepted, is rateable.
Civil Defence Emergency Management Act 2002	Requires that an emergency management plan is maintained and reviewed annually and that it is accepted as suitable by independent review.
Health and Safety at Work Act 2015	The objective of this Act is to promote the prevention of harm to all people at work, and others in, or in the vicinity of, places of work.
Building Act 2004	Applies to the construction of new buildings as well as the alteration and demolition of existing buildings.
Public Works Act 1981	Acknowledges that works often cannot be carried out without affecting private landowners. It provides the Crown with legislative powers to compulsorily acquire land for public works so that public works proposals are not unreasonably delayed.
Climate Change Response Act 2002	Creates a legal framework for New Zealand to ratify the Kyoto Protocol and to meet obligations under the United Nations Framework Convention on Climate Change.
Reserves Act 1977	Provides for the preservation and management of areas with recreational, wildlife, landscape amenity or scenic value.
Burial and Cremation Act 1964	Sets out the requirements for local authorities to provide and manage cemeteries.
Health Act 1956	Sets out the powers and duties of local authorities in relation to public health. Subject to the provisions of this Act, it is the duty of each local authority to improve, promote, and protect public health within its district.
Births, Deaths, Marriages, and Relationships Registration Act 1995	Sets out the requirements for deaths in New Zealand.
Fencing Act 1978	Deals with the erection and repair of dividing fences.
Biosecurity Act 1993	Enables the exclusion, eradication, and effective management of pests and unwanted organisms. The Act provides the framework for establishing surveillance to detect organisms in New Zealand and for the control and eradication of pests.

Animal Welfare Act 1999	Establishes a duty upon the owners or persons in charge of animals to care for those animals properly. It contains provisions to prevent ill-treatment and inadequate care of animals, and regulates the use of traps and devices that have the potential to cause pain or distress to animals.
Regulations	
Electricity (Hazards from Trees) Regulations 2003	The Regulations cover the trimming of trees near power lines. They help promote safety and maintain electricity supply.
Burial and Cremation Regulations 1973	Set out requirements for the operation and closure of crematoriums, and for cremations.
Health (Burial) Regulations 1946	Set out requirements for funeral directors and mortuaries.
Burial and Cremation (Removal of Monuments and Tablets) Regulations 1967	Set out requirements for monuments and tablets.
Policies and Strategies	
NPDC General Policies for Council Administered Reserves (P06-003) 2006	Consolidates policies that apply to all reserves owned and/or administered by NPDC. It is intended to provide a common understanding between the Council and the community of how reserves in the district will be managed, and aims to help achieve consistency and accountability in decision-making while taking into account public interest.
NPDC Coastal Strategy 2006	Guides development and change in the district's coastal environments. It reflects how the community and the Council wish to see the coastal environment protected, used and managed in the future.
NPDC Coastal Erosion Strategy 1995	Sets out courses of action for specified areas in the district.
NPDC Cycle Strategy 2007	Sets priorities for works and initiatives to be carried out regarding the planning, managing and promoting of cycling in the district.
NPDC District Tree Policy 2006	Outlines the Council mandate regarding the stewardship of its tree resource and to provide consistency in decision-making on the management of trees and bush remnants on Council-administered land.
NPDC Park and Reserve Management Implementation Fund Policy 2015 (amended in 2015)	Sets out the objectives and guiding policies for the fund. It also sets out the methodology for prioritisation of projects within the fund.
NPDC TSB Stadium Multisport Development Master Plan 2020	This Master Plan covers the development of the Pukekura racecourse area for multisport facilities.
NPDC Open Space Sport and Recreation Strategy 2015	Provides a strategic framework to plan for open space, sport and recreation for the community for the next 30 years. The Strategy identifies NPDC's Level of Service for providing open space and recreation facilities that meet community recreational needs.
TRC guidance for planning works with regard to Korora/Little Blue Penguins	Guide for penguin management while working on Coastal structures.
TRC Operative Coastal Plan for Taranaki 2023	This plan seeks to achieve the purposes of the RMA by identifying the resource management outcomes or goals desired by the community for the coastal marine area and wider regional coastal environment.
TRC Regional Walking and Cycling Strategy for Taranaki 2007	Provides a framework for developing and implementing a range of walking and cycling related initiatives in the region and is an extension on NZ's commitment to promoting walking and cycling throughout the country.
Operative New Plymouth District Plan (2005) and Proposed New Plymouth District Plan (2019)	Includes objectives, policies and rules that manage the adverse effects of activities on the environment with a focus on land use and subdivision activities.
Regional Policy Statement for Taranaki 2010	Promotes the sustainable management of natural and physical resources in the region by providing an overview of the resource management issues of the region, and to identify policies and methods to achieve integrated management of the natural and physical resources of the whole region.
Regional Air Quality Plan for Taranaki 2011	Sets out the strategic direction that the Council and the wider community will take to promote the sustainable management of natural and physical resources insofar as these resources are affected by discharges to air. It also sets out the strategic direction for integrated management in the region between TRC and the three district councils (NPDC, STDC, and SDC).

Regional Fresh Water Plan 2001 (amended in 2023)	The purpose of this Plan is to assist TRC to promote the sustainable management of the freshwater resources of the region.
Regional Soil Plan 2001 (amended in 2018)	The purpose of this Plan is to assist TRC to carry out its soil conservation functions under the RMA.
Regional Pest Management Plan 2018 (amended in 2021)	The purpose of this Plan is to assist Taranaki Regional Council (TRC) to set the statutory framework by which TRC will undertake and direct the management of pest animals and pest plants in the Taranaki region for the next 10 years.
New Zealand Coastal Policy Statement 2010 (NPCPS)	The purpose of the NZCPS is to state policies in order to achieve the purpose of the RMA in relation to the coastal environment.
National Policy Statement for Indigenous Biodiversity 2023 (amended in 2024)	The NPSIB provides increased clarity and direction to councils on their roles and responsibilities for identifying, protecting and maintaining indigenous biodiversity under the RMA. This is achieved through clear and consistent direction on how to identify and protect significant indigenous biodiversity and manage the adverse effects of subdivision use and development.
National Policy Statement for Freshwater Management (2020)	Sets out the objectives and policies for freshwater management. The objective of this National Policy Statement is to ensure that natural and physical resources are managed in a way that prioritises: (a) First, the health and well-being of water bodies and freshwater ecosystems (b) Second, the health needs of people (such as drinking water) (c) Third, the ability of people and communities to provide for their social, economic, and cultural well-being, now and in the future
Standards	
NZ Standard NZS 4282:2023 - Control of the obtrusive effects of outdoor lighting	Provides a common basis for assessment of the likely effects of developments that involve the provision of outdoor lighting.
NZ Standard NZS 5828:2015 - Playground equipment and surfacing	Specifies general requirements for playground equipment and surfacing. Use of this Standard promotes and encourages playgrounds that are well designed, well-constructed, well maintained, innovative and challenging.
NZ Standard NZS 4404:2010 – Land development and subdivision infrastructure	Provides criteria for design and construction of land development and subdivision infrastructure.
NPDC, STDC, and SDC Land Development and Subdivision Infrastructure Standard (Local Amendments Version 3)	This Standard is based on NZS 4404:2010.
NZ Standard NZS 4242:2019 – Headstones and cemetery monuments	Specifies minimum structural design criteria, performance and renovation requirements for cemetery monuments and crematoria memorial gardens above and below the natural ground surface.
Waka Kotahi standards for roads and car parks	Waka Kotahi provides guidelines/minimum standards for roads and car parks.
Resource Management (National Environmental Standards for Air Quality) Regulations 2004 (Air Quality NES) (Reprint 2020)	The Air Quality NES are regulations made under the RMA. They aim to set a guaranteed minimum level of health protection. The Air Quality NES include controls for landfills with a total capacity of one million tonnes or more, containing 200,000 tonnes of waste or more, and accepting waste likely to consist of 5% or more (by weight) of putrescible or biodegradable matter. The discharge of gas to air from a landfill is prohibited unless certain criteria are met.
Resource Management (National Environmental Standards for Freshwater) Regulations 2020 (Freshwater NES)	The Freshwater NES regulates activities that pose risks to the health of freshwater and freshwater ecosystems.
Resource Management (National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health) Regulations 2011 (NESCS)	The NESCS is a nationally consistent set of planning controls and soil contaminant values. It ensures that land affected by contaminants in soil is appropriately identified and assessed before it is developed - and if necessary, the land is remediated or the contaminants contained to make the land safe for human use.
NPDC Management Plans	
New Plymouth District Neighbourhood Reserves Management Plan 2009	Applies to all neighbourhood reserves in which NPDC is vested as the administering body under the Reserves Act. It sets out objectives and policies

	in order to provide guidance to the Council about how these reserves will be managed and developed. Development concepts, which provide a vision for the future of each park or reserve, are also presented in this Plan.
Waitara Neighbourhood Parks Management Plan 2009	Applies to all neighbourhood parks in Waitara. It sets out objectives and policies in order to provide guidance to the Council about how these reserves will be managed and developed. Development concepts, which provide a vision for the future of each park or reserve, are also presented in this Plan.
Green Spaces Management Plan 2019	Applies to all green space reserves where the Council is the owner of the land or where the Crown has either vested the land in the Council or appointed the Council to control and manage pursuant to the Reserves Act. The Plan sets out objectives and policies that provide guidance to the Council and community about how these reserves will be managed and developed.
Coastal Reserves Management Plan 2006	Addresses those reserves administered by NPDC under the Reserves Act. It sets out objectives and policies for each reserve in order to provide guidance about how these reserves will be managed. The Plan fulfils the requirements for a reserve management plan under the Reserves Act.
Pukekura Park Management Plan 2004	A strategic document providing a clear vision, direction and mandate for the current and future management of Pukekura Park through the formulation of general management objectives, goals and policies.
Historic Reserves Management Plan 2010	Applies to all historic reserves in which the Council is vested as the administering body or has appointment to control and manage under the Reserves Act. It sets out objectives and policies in order to provide guidance to the Council about how these reserves will be managed and developed. Development concepts, which provide a vision for the future of each park or reserve, are also presented in this Plan.
Cemeteries Management Plan 2012	Identifies appropriate uses and activities within each cemetery to assist with day-to-day management and decision-making. It sets out objectives and policies in order to provide guidance to NPDC and the community about how these reserves will be managed and developed.
Lake Mangamahoe Management Plan 2011	Identifies appropriate uses and activities at Lake Mangamahoe and assist with day-to-day management and decision-making. It sets out objectives and policies for the use, development and protection of the area.
Sports Parks Management Plan 2012	Applies to all community sports grounds in which the Council is vested as the administering body or has appointment to control and manage under the Reserves Act. It sets out objectives and policies in order to provide guidance to the Council about how these reserves will be managed and developed. Development concepts, which provide a vision for the future of each park or reserve, are also presented in this Plan.
Barrett Domain Management Plan 2013	Developed to identify appropriate uses and activities at Barrett Domain and assist with day-to-day management and decision-making. It sets out objectives and policies for the use, development and protection of the area.
Tongapōrutu Reserve Management Plan 2015	Developed to identify appropriate use and activities at the reserve and assist with day-to-day management and decision-making by setting objectives and policies for the use, enjoyment, maintenance, protection, preservation and development of the area.
NPDC Bylaws	
Animals Bylaw 2020	To control the keeping of animals (including pigs, poultry, bees, livestock and cats) within the district to ensure they do not create a nuisance or endanger health to neighbours and other members of the public; and to regulate the slaughtering of animals to avoid causing nuisance or offence.
Cemeteries and Crematoria Bylaw 2020	To facilitate the orderly, safe, and efficient management of cemeteries and crematoria under the control of the Council; and minimise the potential for offensive behaviour in cemeteries and crematoria under the control of the Council.
Bylaw 2008: Part 6 Recreation and cultural facilities	To facilitate the full and proper use and enjoyment by the public of the recreation and cultural facilities provided by the Council.
Bylaw 2008: Part 8 Skateboards	To control the riding of skateboards and other similar devices in public places where a nuisance or injury may be caused to pedestrians or damage caused to Council property.

Bylaw 2008: Part 5 Public Places (as amended and readopted September 2014)	To ensure acceptable standards of convenience, safety, visual amenity and civic values are maintained in public places for the wellbeing and enjoyment of citizens, businesses and visitors within the district now and in the future.
Bylaw 2008: Part 7 Signs (as amended and readopted September 2014)	To ensure that any signs on any public place are erected and maintained in such a manner that they do not present a hazard or danger to the public and regulate the type and location of advertising signs on parks and reserves or other public places.
Brooklands Zoo	
Standard for Zoo Containment Facilities 2018	Describes the requirements for building, maintaining, and operating zoo containment facilities, that hold new organisms. Under the Biosecurity Act, zoo containment facilities and their operators are required to comply with this standard. Brooklands Zoo houses introduced animals and organisms (e.g. monkeys, otters, frogs and birds) that could pose a risk to the biosecurity of NZ if they breach the zoo confines.
ZAA policies	To concentrate breeding programmes on threatened or endangered species, based on the recommendations of the Australasian Species Management Programme and Department of Conservation captive management programme.
Brooklands Zoo Containment Manual	This document is an operational manual intended to define how Brooklands Zoo will be managed in accordance with contemporary animal care practice and current regulations. Reviewed annually.
Brooklands Zoo Proposition: A Strategic Focus (2019)	Highlights the story and development of the zoo, contextualise the zoo in local, regional and global practices, trends, planning and partnerships, outline NPDC's current focus and programme for the zoo, and to test a strategic refocus' for the zoo's development with current and potential partners and stakeholders.
Other	
Outdoor Standard Sign System Manual (2017)	Covers the initiation, design, construction, siting, installation, and maintenance standards of the NPDC Outdoor Sign System.
Creo's '5 Principles for Better Playground Design' and the document titled 'Council Playspace Design + Build Guide'	The five principles aim to ensure that the design of a playground meets the needs of the people who will use it.
Outdoor Accessibility Design Guidelines (2025)	Recreation Aotearoa guide to the outdoor built environment to improve accessibility outcomes.

Appendix 2 – Project Prioritisation Matrix

SCORE	**Criteria 1 – Strategic Alignment** *How well does this opportunity contribute to the delivery of our goal, vision & strategies?*	**Criteria 2 –Benefits** *What benefits (efficiency, innovation, social or economic) will the community gain from this opportunity?*	**Criteria 3 – Level of Services** *How does this project Impact our level of service?*	**Criteria 4 – Risk Mitigation** *How does this project mitigate overall risk profile?*	**Criteria 5 – Ease of Execution** *How easy is this project to execute? Any quick wins?*
Weight	**35%**	**20%**	**15%**	**15%**	**15%**
5	• Contributes to all community outcomes or corporate goals OR required to achieve one outcome / goal. • Critical community demand (>80%) via pre-consultation.	• Significantly improve delivery efficiency, digital interaction, or innovation (impact more than 75% ratepayers or employees) • Significant measurable benefits to local economy • Significant measurable social benefits • Cost Benefit Ratio (CBR) > 3 • 100% externally funded (including most internal costs), with a CBR>1	Addresses failure to meet existing stated levels of service	NPDC or the community is exposed to very high risks (*) (*) as per NPDC risk framework	Business As Usual activity, already scoped and well defined, easy to implement (Tier 5)
4	• Contributes to three community outcomes or corporate goals OR very strong contribution to one outcome / goal. • Enabler to an approved Council strategy, policy or framework • Key community Demand (>60%) • Support delivery of cultural narrative and partnership with Tangata Whenua • Included in community board plan	• Significantly improve delivery efficiency, digital interaction or innovation (impact more than 50% ratepayers or employees) • Some benefits to local economy • Some social benefits • Cost Benefit Ratio (CBR) > 2 • Attract external funding contributing to more than 80% of project costs	Maintains existing levels of service	NPDC or the community is exposed to high risks (*)	Very low complexity project - typically Tier4, Roadmap 0

3	• Contributes to two community outcomes or corporate goals OR strong contribution to one outcome / goal • Contribution to an approved Council strategy, policy or framework • Important community Demand (>40%)	• Improve delivery efficiency, digital interaction or innovation (impact more than 35% ratepayers or employees) • Cost Benefit Ratio (CBR) > 1 • Attract external funding contributing to more than 60% of project costs	• Increases level of service: - across the District - to support bringing community together - to support vulnerable part of the community	NPDC or the community is exposed to medium risks (*)	Low complexity project - typically Tier 3, Roadmap 1
2	Contributes to one community outcomes or one corporate goal.	• Some improvement to delivery efficiency, digital interaction or innovation • Attract external funding contributing to less than 60 % of project costs	Increases level of service for part of the community	NPDC or the community is exposed to low risks (*)	Medium complexity project – typically Tier 2, Roadmap 2
1	No contribution to community outcomes or corporate goals	• Do not attract external funding • No social or economic benefits	No impact on level of services	NPDC or the community is exposed to very low risks (*)	High complexity project - typically Tier 1, Roadmap 3

Appendix 3 – Alignment between AMP templates

There were quite significant modifications made between the 2021 Asset Management Plans and these 2024 Asset Management Plans. The below colour coded list shows where the information can be found in the old template. Bold colours represent major sections, lighter tints represent subsections. Section headers 3 tiers and below have been removed.

A large amount of the more detailed content has been moved into the Appendices where it is visible but does not disrupt the flow of the overall plan for the reader. Sections without a colour tag are new or sufficiently different that there is no equivalent in the old template.

2021 AMP Contents		**2024 AMP Contents**	
1	Executive Summary	1	Executive Summary
2	Introduction	2	Introduction
2.1	Asset Descriptions	2.1	Background
2.2	Asset Information and Data	2.2	Asset management planning
3	Strategic Framework	3	Levels of Service
3.1	Strategic Alignment	3.1	Customer research
3.2	Key Issues	3.2	Strategic and corporate goals
3.3	Statutory and Regulatory requirements	3.3	Legislative requirements
4	Levels of Service	3.4	Customer values
4.1	Customer Levels of Service	3.5	Levels of Service
4.2	Technical Levels of Service	4	Future demand
4.3	Level of Service Projects	4.1	Demand drivers
5	Future Demand	4.2	Demand forecasts
5.1	Growth Projects	4.3	Demand impact and management plan
6	Lifecycle	4.4	Asset programmes to meet demand
6.1	Identify need and plan	4.5	Climate change adaptation
6.2	Design and Build	5	Lifecycle management plan
6.3	Operations and Maintenance	5.1	Background data
6.4	Renewals	5.2	Operations and maintenance plan
6.5	Disposals	5.3	Renewal plan
7	Risk management	5.4	Acquisition plan
7.1	Risk assessment	5.5	Disposal plan
7.2	Infrastructure resilience approach	5.6	Summary of forecast costs
8	Financial summary	6	Risk management planning
8.1	Funding strategy	6.1	Critical assets
8.2	Valuation forecasts	6.2	Risk assessment
8.3	Expenditure forecast summary for opex and capex	6.3	Resilience
8.4	Level of service project capex expenditure forecast summary	6.4	Service and risk trade-offs
8.5	Growth project capex expenditure forecast summary	7	Financial summary
8.6	Opex projects related to capex projects expenditure forecast summary	7.1	Financial sustainability and projections

Te Kaunihera-ā-Rohe o Ngāmotu
New Plymouth District Council

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REVISIONS

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