

Parks & Community Facilities Activity Management Plan

2021 - 2031




Mackenzie
DISTRICT COUNCIL

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1.0 Executive Summary

1.1 Activity Description

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

- Parks and Open Spaces
- Swimming Pools
- Public Toilets
- Trees
- Community and Recreation Centres
- Council Administration Buildings
- Cemeteries
- Street-scapes
- Trails
- Community Housing
- Playgrounds

A total of 105 hectares of parks and reserves is managed by the Waitaki District Council.

For comparison purposes¹

A - Actively maintained/urban park - 105 hectares is equivalent to 21 hectares per 1,000 residents compared to national median of 9.9 hectares per 1,000 residents.

1.2 Levels of Service and Performance Measures

1.2.1 Levels of Service and Performance Measures (proposed)

Table 1: Levels of service and performance measures

Community Level of Service	How we Measure Success	Target
Parks and Community Facilities are operated effectively, efficiently, safely and meet the needs of the users.	Average customer satisfaction rating for Parks and Community Facilities	90% or above
	Benchmarking of parks and open spaces operation and maintenance costs as measured by Yardstick	Within 15% of peer group median cost per hectare
	Quality monitoring of parks and public toilets operations and maintenance standards	Achieve performance compliance score of annual average 90% or higher
	Pool operated safely in accordance with industry standards	Maintain Recreation Aotearoa Pool Safe annual accreditation
	No serious harm accidents on our playgrounds, parks, or facilities	Zero reported serious harm incidents

1.2.2 Technical levels of Service

Additional detailed technical levels of service will be developed through the various Parks and Community Facilities Strategies being developed in 2021.

1. Yardstick 2020

1.3 Demand for Our Services

1.3.1 Key Issues in Managing Demand

There is a high level of population growth in the Tekapo and Twizel townships in particular.

This is leading to increased demand for the development of additional park land and improved levels of service. Reserve land provision is generally already high, particularly in Twizel, therefore the focus is on development of existing land rather than additional acquisition.

There is also demand for improvements to existing or new recreation facilities in the three main townships. While this can partly be attributed to growth demand, given the small populations in each town and current utilisation and demand, it is primarily related to improving levels of service.

To meet the expected increasing area of developed parks and reserves, it is estimated that an additional operations and maintenance budget of \$9,500 per annum is required across the District, each year, to maintain appropriate levels of service.

1.3.2 Trails and Passive Recreation

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

The Alps to Ocean (A2O) cycle trail is proving highly popular and will lead to demand and opportunities for additional linkages and trail development.

1.3.3 Parks and Community Facilities Strategies

To better understand and plan for what is required in the future, four Parks and Community Facilities Strategies are being developed in 2021. These are:

- Parks Strategy
- Public Toilet Strategy
- Playground Strategy
- Trails Strategy

These will inform operational and development levels of service and development and renewal projects for the next 10 years.

An update to this AMP and financial requirements can be undertaken on the completion and adoption of these strategies.

1.4 How Do We Deliver Our Services

1.4.1 Parks Operations and Maintenance Practices

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

The majority (95%) of parks and public toilet works is undertaken by Whitestone Contractors.

1.4.2 Swimming Pools

From the 2020/21 summer season, the swimming pools operation has been outsourced. This is likely to be continued, subject to review.

1.4.3 Alps to Ocean's Trail

This trail is managed through a joint Committee with Waitaki District Council. Maintenance of the MDC section is outsourced to a specialist trails contractor.

1.4.4 Other Facilities

Other than volunteer hall committees for Albury, Skipton and Sherwood, all other facilities are operated directly by MDC staff, with maintenance work undertaken by specialist trade contractors as required.

1.4.5 Asset Information and Renewal Planning

A major focus for asset management improvement over the next two years is to complete an asset inventory and condition assessment for parks and buildings. Following this a detailed long term renewal and building maintenance plans can be identified and implemented to ensure assets are being maintained and renewed appropriately to ensure they safe, fit for purpose and meet level of service objectives.

1.5 Key Issues

A risk and management review of the parks and facilities operations was undertaken in 2021 and this highlighted a range of issues that are now being addressed and are reflected in this AMP.

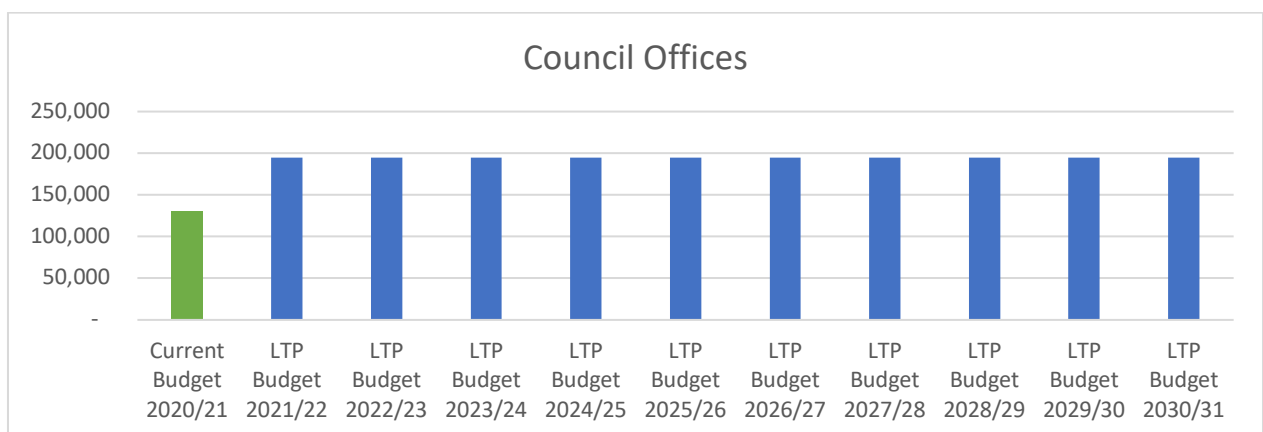
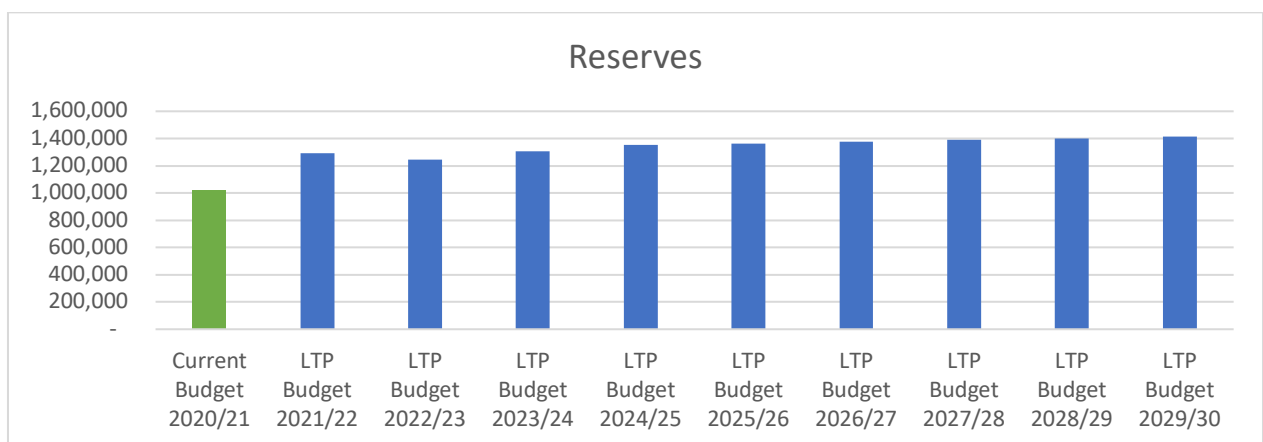
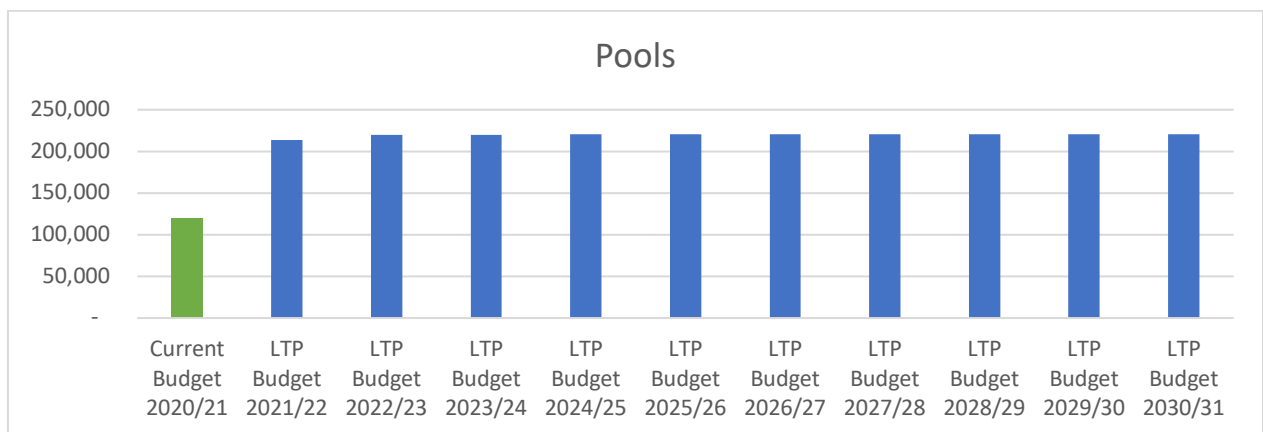
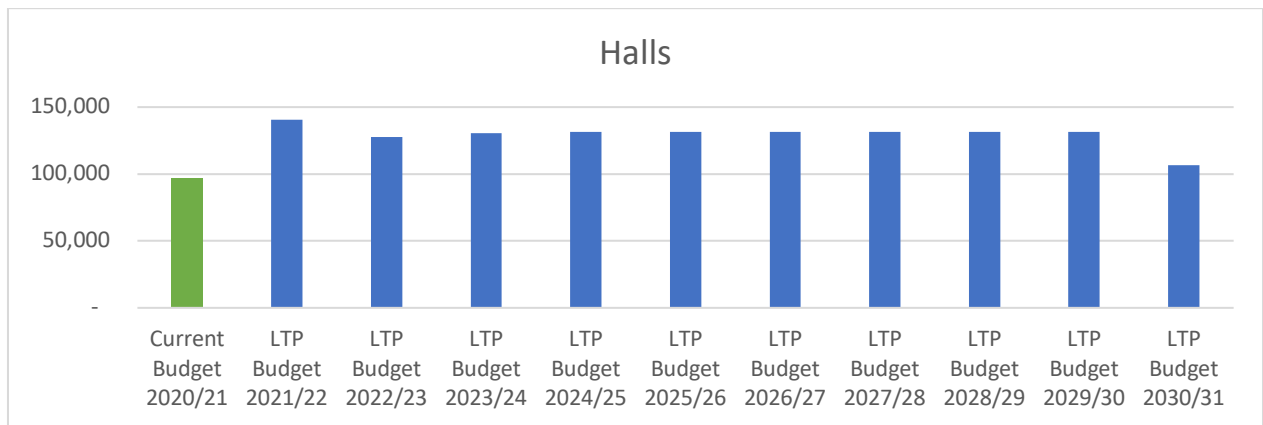
The following are key asset management issues that Parks and Community Facilities are addressing through the term of this AMP:

- Operations and maintenance budgets have generally been increased across all activities to more accurately reflect the full cost of maintenance, minor renewals, planned maintenance and improvement projects to meet customer demand, minimise risks and operate the assets in line with recognised industry good practice. This includes:
 - There has generally been no planned tree maintenance undertaken for park and street trees and there was previously minimal tree maintenance budget.
 - There has previously been no dedicated budget or planned maintenance for tracks and trails (other than the A2O, which sits in the tourism budget)
 - There has been no dedicated budget for furniture and minor structure planned maintenance or renewal
 - Swimming pool budgets have been increased to cover the cost of an outsourced, fully compliant operation
 - Insurance budgets have been increased to cover the recent increase in premiums
- Public toilet cleaning budget has been increased to provide a higher level of service for the high use facilities (2nd daily clean throughout the year)
- An asset inventory and condition assessment for park furniture and other assets is not complete or reliable
- An asset inventory, condition assessment and preparation of a building maintenance plan for all buildings has not been undertaken

1.6 How Much Will It Cost

The charts below illustrate the Parks and Community Facilities Activity operations and expenditure budgets, which incorporates operations and maintenance, administration and operating income, for the next 10 years (2021/2022– 2030/31). Forecasts shown are for the financial year ending in June.





1.7 Where will we Improve

The following are the key asset management improvement tasks:

Table 2: Asset Management improvement tasks

Project	Description	Priority	Target Completion
Parks asset and condition data	Undertake a process to collect parks and public toilets asset and condition data for all (hard) assets and input these into the Councils AMS. Ensure staff are effectively trained and skilled to undertake assessment of condition and remaining life.	High	2021/22
Parks Renewal Plan	Following collection of parks asset and condition data, and completion of Strategies, develop 10 year Renewal Plan for parks and public toilet assets.	High	2021/22
Community Facilities Strategy	Prepare a Community Facilities Strategy to address the needs for provision and improvements to indoor community, recreation facilities and swimming pools in a coordinated approach across the District.	Medium	2022/23
Building and Pools asset data	Undertake a process to collect building asset and condition data for and input these into the Councils AMS.	Medium	2022/23
Building and Pools Maintenance and Renewal Plan	Following collection of building asset data, undertake condition assessment with specialist building maintenance consultant and develop 20 year Building Maintenance and Renewal Plan(BMRP).	Medium	2022/23
Levels of Service	Prepare technical operational and development LoS for all assets supplementary to the 2021 Strategies and update AMP.	Medium	2022/23
Tree Maintenance Contract	Establish a specialist tree maintenance contract (may be shared service contract with other South Island Councils).	Medium	2022/23
Reserve Management Plans	Implement programme of reserve management plan development.	Medium	2023/24
Cemetery Strategy	Develop a Cemetery Strategy to access capacity requirements and guide the development and management of cemeteries.	Low	2023/24
Reserve land inventory	Continue to update the parks land inventory to ensure it accurately reflects the park land managed by MDC. Particularly reserve land that is not developed/actively managed in the rural areas of the District.	Ongoing	Ongoing

2.0 Overview

2.1 Activity Description

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

- Parks and Open Spaces
- Swimming Pools
- Public Toilets
- Trees
- Community and Recreation Centres
- Council Administration Buildings
- Cemeteries
- Streetscapes
- Trails
- Community Housing
- Playgrounds

Councils Community Outcomes that are of particular relevance to Parks and Community Facilities include:

- Our communities have access to facilities and networks which enable people to enjoy positive, healthy lifestyles
- We have sustainable, efficient and well-planned infrastructure, services and community facilities
- We manage our environment and natural resources sustainably to ensure they can be enjoyed now and by future generations
- Our communities have a 'sense of place' that makes people proud to live here
- We value the role that our Districts environmental, social and cultural assets play in supporting economic development

2.2 Asset Inventory

Table 3: Asset Inventory

ASSETS MANAGED BY MACKENZIE DC INCLUDE	
Urban (Actively maintained parks)	105 ha
Natural parks	NA
TOTAL PARK LAND	105 ha
Other Assets	
Playgrounds	10
Skate Parks	1
Community Centres and Halls	5
Community Housing units (two sites)	9
Council Administration Offices	2
Street Trees	NA
Swimming Pools	2
Public Toilets (parks and other public places)	19
Alps to Ocean trail (off-road sections)	35km
Other trails	NA
Cemeteries	4

2.3 How we Compare

Parks Provision

Mackenzie DC provides a total of 105 hectares of park land which is equivalent to 21 hectares per 1,000 residents which is well above the industry median of 9.9 ha per 1,000.

Parks Operations and Maintenance Expenditure

The total annual expenditure on operations and maintenance for parks and public toilets is \$1,155,433 (2020), which equivalent to \$233,421/1,000 residents, which is above the industry median of \$93,456 per 1,000 residents.

The operating cost per hectare is \$11,004 which is slightly above industry median of \$9,817/ha.

3.0 Management Framework

3.1 Purpose of this Plan

Mackenzie DC Parks and Community Facilities provides parks and reserves land, facilities and services to meet the current and future needs of the community in a way that is sustainable in the long-term and complies with regulatory requirements.

This AMP outlines the issues associated with operating, maintaining, replacing, adding to or disposing of assets, taking into account relevant economic and physical consequences. Investment in infrastructure assets must be supported by the community's needs and balanced with an optimal use of existing resources.

The Activity Management Plan outlines what Council will be doing over the next 10 years to contribute to the priorities identified in the Mackenzie DC Long Term Plan and other strategic documents. The Activity Management Plan demonstrates the level to which Council can achieve the levels of services in an efficient manner.

The Activity Management Plan will inform the Annual Planning process by providing information about the timing and value of operating existing assets, renewing existing assets and developing new assets.

This asset management plan provides for the sustainable management of the parks and Community Facility assets over their lifecycles. All expenditure forecasts are based on 2020/21 costs.

The Activity Management Plan will be reviewed and updated 3 yearly to ensure its continued relevance.

The renewal plan, capital works plan, and improvement plan components will be reviewed and updated annually.

3.2 Rationale for the Activity

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

- Open space within urban areas
- Recreation opportunities to support an active and healthy lifestyle
- Visual relief from the built environment
- Beautification and amenity enhancement
- Facilities to support organised recreation and sport
- Protection of the natural environment, open space and heritage features
- Habitat for wildlife
- Community pride
- Children's play
- Conservation of cultural heritage
- Protection of access to waterways

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

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

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

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

The provision of cemeteries is managed as part of the Parks and Community Facilities Activity and meets Council's obligations under the Burial and Cremation Act 1964 to make provision for burials within the district.

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

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

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

3.3 Value and Benefits of the Parks and Community Facilities Activity

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

The specific benefits provided by parks and community facilities are detailed below:

Table 4: Benefits of the parks and community facilities activity

Area of Benefit	Benefit
People	<ul style="list-style-type: none"> • Provides space for physical activity, recreation and play; helps to provide for a healthy and interactive community • A higher level of facilities and managed open space creates an attractive place to visit/live and a higher level of social/cultural wellbeing • Provides a location for community events • Providing play opportunities creates healthy lifestyles and provides opportunities for children and caregivers to enjoy Central Otago District's public spaces • Provides places of respite, retreat and connection to the natural environment • Fosters a sense of civic pride • Protects sites of cultural and heritage significance and educates the community • Provides opportunities for cultural events/ festivals • Supports local identity • Cemeteries create a respectful environment that is attractive, restful and suitable for reflection and grieving • Swimming pool programmes improve water safety skills • Swimming pool provide recreation and physical activity for people of all ages, gender and ability
Economy	<ul style="list-style-type: none"> • Reduces health costs associated with inactive lifestyles • Potential to attract visitors/tourists • Use of parks for events can have significant local economic benefits • Contributes to the vibrancy of a town centre/community thereby attracting business and investment • Provides amenity to the built environment which in turn adds value to neighbouring properties
Environment	<ul style="list-style-type: none"> • Provide a habitat for native fauna and flora • Provides opportunities for people to access specific areas of open space and water, and helps reduce impacts on areas which are more vulnerable to damage • May help reduce soil erosion • Encourages local environment groups to support the development/ restoration of reserve space • Helps to sustain and enhance biodiversity within our district • Contributes to landscape character and visual amenity

3.4 Activity Strategies

A range of strategies is required to support the Asset Management Programme and they are geared around providing customers with the range and standard of facilities and services they require.

Strategies include identifying customers' requirements, strategic planning, managing the customer interface, key business processes and monitoring.

The following key strategies are being developed in 2021:

- Parks Strategy
- Public Toilet Strategy
- Playground Strategy
- Trails Strategy

3.5 Legislative Requirement

Table 5: Legislative Structure

LEGISLATION	DESCRIPTION
Local Government Act 2002	<p>Part 2 of The Local Government Act 2002 was amended in 2012 and states that one of the purposes of local government is “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 for households and businesses”. Further to this, the Act states “In this Act, good-quality, in relation to local infrastructure, local public services and performance of regulatory functions, means infrastructure, services, and performance that are:</p> <ul style="list-style-type: none"> a) efficient; and b) effective; and c) appropriate to present and anticipated future circumstances. <p>Section 11 of the Local Government Act identifies reserves, recreational facilities and other community infrastructure as core services and requires a local authority to have particular regard to the contribution they make to its community.</p>
Reserves Act 1977	<p>The general purpose of the Reserves Act is to set out the powers and responsibilities of local authorities as the administering body of a reserve. At its core, the Act provides for the preservation and management of areas for the benefit and enjoyment of the public and supports the survival of all classes of natural ecosystems and the landscape. The Act emphasises the retention of open space. Public consultation is required as part of a number of Reserves Act functions, for example reserve management planning, reserve classification, leasing and reserve revocation. The Department of Conservation is responsible for overseeing the Reserves Act.</p>
Resource Management Act 1991	<p>The RMA is the main piece of legislation which sets out how we should manage our environment. The Act promotes the sustainable use of resources and managing the environment sustainably. The Act requires councils to develop District Plans which set out policies and rules for the use and development of land. Requirement to obtain resource consent is driven by the Act or the District Plan.</p>

Building Act 2004 The Building Code (Building Regulations 1992)	<p>The Building Act sets out the rules for construction, alteration, demolition and maintenance of new and existing buildings. The Act ensures that people can use buildings safely and can escape from the building in the event of an emergency.</p> <p>The Building Code is a schedule to the Building Regulations 1992, prescribing function and requirements for buildings. It contains accessibility requirements for public buildings.</p>
Burial and Cremation Act 1964	<p>The Burial and Cremation Act is the primary legislation for the management of burial and cremation in New Zealand. Its primary purpose is to ensure that every community has access to places for burial and cremation. Cemeteries are an essential public service and local authorities have a legal responsibility under the Act to provide them. The Act authorises local authorities to undertake work for the purpose of carrying out this duty - namely acquisition of land and establishing, maintaining and improving cemeteries.</p>
Health Act 1956	<p>The Health Act sets out obligations for local authorities to improve, promote, and protect public health within its district and for that purpose is empowered to appoint environmental health officers to assess and manage nuisance and create and enforce bylaws to protect public health. Cemeteries are specifically included as a sanitary work in the Act and local authorities may be required by the Minister to provide, alter or extend sanitary works under this Act.</p>
Health and Safety at Work Act 2015	<p>This Act is New Zealand's key work health and safety legislation. Worksafe NZ is responsible for administering the Act</p>
Fire and Emergency NZ Act 2017	<p>Sets out how fire and emergency services will be provided and includes urban and rural services.</p>
Public Bodies Leases Act 1969	<p>This Act provides local authorities' powers of leasing for local purpose reserves.</p>
Occupiers Liability Act 1962	<p>Relates to the liability of occupiers and others for injury or damage resulting to persons or goods lawfully on any land or other property from dangers due to the state of the property or to things done or omitted to be done there. Commonly referred to as 'duty of care'.</p>
Forests Act 1949	<p>This Act prescribes the management and replanting of vegetated areas for which carbon sink covenants are created.</p>
Fencing Act 1978	<p>This prescribes the procedure for fencing boundaries and sharing costs associated with these fences.</p>
Historic Places Act 1993	<p>This deals with old structures and sites, including their preservation.</p>
Electricity Act 1992	<p>This act deals with the supply of electricity. The act allows the formulation of regulations.</p> <p>1, Electricity (Hazards from Trees) Regulations 2003; these prescribe the process for trimming and removal of trees close to power lines.</p>
Hazardous Substances and New Organisms Act 1996	<p>This act deals with chemicals and plants imported from overseas.</p>

3.6 National Standards and Guidelines

Standards affecting the activity are as follows:

- NZS 4441:2008 Swimming Pool Design Standard
- NZS 5826:2010 Pool Water Quality
- NZS 5828:2004 Playground Design and Construction – Safety Aspects
- SNZ HB 8669:2004 Guidelines for risk management in sport and recreation
- NZS 8603:2005 Outdoor Recreation Symbols
- VC/1200 Track Service Standards
- NZHB 8630:2004 NZ Handbook for Tracks and Outdoor Visitor Structures
- AS2156:1-2001 Walking Tracks Classification and Signage
- NZS4242:1995 Headstones and Cemetery Monuments
- NZS 3917-2013 Conditions of contract for building and civil engineering – fixed term (superseding (in part) NZS 3910:2003)

Guidelines affecting the activity are as follows:

- IPWEA International Asset Management Manual (IIMM) and supporting Parks Management Practice Notes
- Recreation Aotearoa - Parks Categories Framework 2017
- Recreation Aotearoa - Open Space Maintenance Specification 2017
- DoC Reserves Act Guide
- Cemetery Planning Manual – New Zealand Master Monumental Masons Association.
- Best Practice Guide Preservation of Graves and Memorials – New Zealand Master Monumental Masons Association

3.7 Bylaws

The District Council Bylaws relevant to Parks and Community Facilities are listed in Table 6.

Table 6: Strategies, Policies and Plans

Bylaw	Year
Responsible Freedom Camping Bylaw	2017
Dog Control Bylaw (under review)	2014

3.8 Reserve Management Plans

The Reserves Act 1977 has introduced into public reserves management in New Zealand a formalised procedure for reserve management planning.

According to the Act, a management plan is required to:

“Provide for and ensure the use, enjoyment, maintenance, protection and preservation as the case may require and, to the extent that the administering body’s resources permit the development, as appropriate, of the reserve for the purposes of which it is classified.”

The essential features of the management planning process are:

- A deliberate assessment of the resource and other planning considerations such as pressures, constraints, conflicts and opportunities;
- An assessment of the reserve in the overall land use pattern;
- The determination of management policies supported by criteria; and
- The incorporation of regular monitoring and review to ensure that the plan remains relevant under changing circumstances and demands.

To ensure the plans remain relevant and effective it is generally recommended that plans are reviewed at least once every 10 years.

MDC has no current Reserve Management Plans and it is planned to implement a programme of plan development following the completion of the various parks and community facility strategies.

3.9 Council Strategies, Policies and Reports

The following strategies and plans that have relevance to the Parks and Community Facilities activity are listed in Table 7.

Table 7: Strategies, Policies and Plans

Document Name	Year
Development Contributions and Financial Contributions Policy	2017
Smokefree Playgrounds and Sports Fields Policy	2017
Responsible Camping Policy	2016
Tree Policy	2006
MDC Growth Projections Report	2020
MDC Procurement Policy	2020

3.10 Significant Negative Impacts

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

The following possible minor impacts have been identified.

Table 8: Negative effects

Group	Negative Effect
People and property	Properties neighbouring parks may experience impacts on privacy, noise and increased traffic congestion around sports parks and facilities during peak use periods
	Parks can attract anti-social behaviour, e.g. graffiti, alcohol and drug use

Environmental

Location of cemeteries may reduce property values

Tree roots may cause damage to property and infrastructure

Chemical use on parks may cause environmental concerns

Potential for ground water contamination from burial practices

Energy consumption related to the operation of plant and machinery involved in the maintenance and operation of parks

Energy consumption related to the operation of swimming pools, community facilities and Council administration buildings.

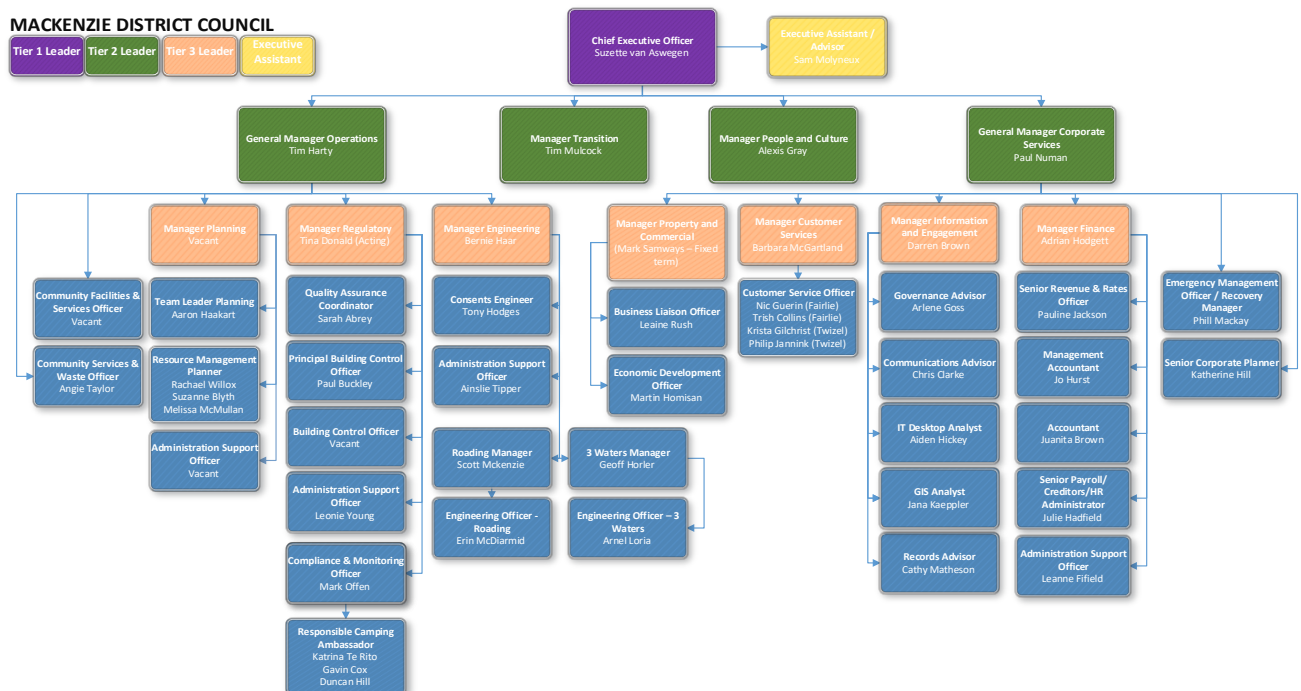
3.10 Plan Timeframe

This AMP covers a 10-year timeframe from 1 July 2021 to 30 June 2031. The plan assumes that the parks and community facilities assets, as a whole, have a life longer than the LTP timeframe and the main focus of the plan is determining the strategies required for maintaining, rehabilitating and renewing components over the next 10 years. It is intended that this plan be reviewed and updated following the completion of the strategies in 2021 and then every three years.

3.11 Management Structure

The Council management structure for Parks and Community Facilities is shown in Figure 1 below. The activity sits within the Engineering and Services portfolio.

Figure 1: Management Structure



4.0 Levels of Service

4.1 Introduction

Recreation Aotearoa Parks Categories and Levels of Service Framework (RACLS) has been developed, in consultation with the parks sector, to provide relevant industry guidelines for parks categorisation and levels of service framework.

An enhancement includes the use of “Quality Outcomes” (QO) which provide a sub-categorisation grading of three outcomes based on levels of utilisation that reflects there is variation required for development and operational levels of service within each of the categories to ensure the parks meet effectively meet their “fit for purpose” objective.

MDC has not currently applied this categorization process or developed detailed technical levels of Service. This will be implemented through the development of the Parks Strategy being developed in 2021 and/or further AM improvement work.

An example is provided in Appendix 11.1

4.2 Performance Measurement

The Parks and Community Facilities Services provided by Council contribute to the following community outcomes:

1. An attractive and highly valued natural environment
2. A thriving economy
3. A fit and healthy community
4. Safe, effective and sustainable infrastructure
5. A supportive and contributing community

4.3 Community Performance Measures

Table 9: Current LoS and Performance Measures (LTP 2018-28)

Levels of Service	Performance Measure	Target 21-28	Actual 2020/21
Township services and facilities are provided and maintained to an acceptable level	Average customer satisfaction rating for township services and facilities.	84% or above	92%

Table 10: Individual Service satisfaction Scores 2020

Service	Satisfaction Score
Cemeteries	99%
Libraries	96%
Community Halls and Buildings	94%
Parks, Reserves and Playgrounds	92%
Town Centres	91%
Swimming Pools	86%
Public Toilets	83%
Average	92%

4.4 Proposed community levels of service and performance measures

Table 11: Proposed Parks and Community Facilities Levels of Service and Performance Measures

Community Level of Service	How we Measure Success	Target
Parks and Community Facilities are operated effectively, efficiently, safely and meet the needs of the users.	Average customer satisfaction rating for Parks and Community Facilities	90% or above
	Benchmarking of parks and open spaces operation and maintenance costs as measured by Yardstick	Within 15% of peer group median cost per hectare
	Monthly performance assessment of parks and public toilets operations and maintenance standards	Achieve annual performance compliance score of 90% or higher
	Recreation Aotearoa Pool Safe Accreditation	Maintain Pool Safe accreditation
	No serious harm accidents on our playgrounds, parks, or facilities	Zero reported serious harm incidents



5.0 Growth and Demand

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

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

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

5.1 Population

Based on the 2020 Rationale District Growth Predications report, the district had a population of 4,950 and this is predicated to increase to 6,561 by 2030, which represents an annual growth rate of 3.3%.

5.2 Population Growth projections

The following population growth predications have been provided by Rationale 2020. The recommended Scenario 3 Medium Growth has been used which models the expected impact from COVID-19. This assumes that all parameters will come back to the business as usual prediction by 2025.

Table 12: Demographic predictions 2020 to 2050

Year	2020	2030	2040	2050
District Total	4,949	6,561	7,719	8,692
Fairlie	895	906	910	935
Mackenzie Lakes (includes Tekapo)	1,142	1,953	2,374	2,550
Opua	1,388	1,559	1,699	1,812
Twizel	1,524	2,143	2,736	3,395

5.2.1 Fairlie

The population in Fairlie is expected grow slowly over the next 30 years, from a current day population of 895 to a total of 935 in 2050 – a rate of 0.1% per annum. The number of jobs in the township is expected to increase at a higher rate of 0.8% per annum on average, from 383 in 2020 to a total of 520 jobs in 2050. Dwelling growth is also expected to exceed the rate of population increase, moving from 492 to 583, at a rate of 0.5% per annum.

5.2.2 Tekapo

In recent years Tekapo has experienced unprecedented growth due to an increase of domestic and international tourism. This has led to an increase in dwellings (both occupied and unoccupied) and significant growth in the usually resident population.

Population growth in Tekapo is expected to continue to increase from 504 today to 1240 in 2050, growing at an annual average rate of 2.3%. This growth would likely be higher, but capacity constraints based on the current zoning in the District Plan will see Tekapo reach dwelling capacity by 2030, at 840 dwellings.

Following 2030, it is expected that the household size and percentage of occupied dwellings will continue to increase until approximately 2040 – 2045 when the population capacity is reached. From there excess is distributed elsewhere in the district.

5.2.3 Twizel

The population in Twizel is expected to increase significantly over the next 30 years. Much the same as Tekapo, this is due to an increase in jobs and the desirability of the place due to lifestyle reasons. Twizel already has the largest population in the Mackenzie District at 1524, and this is expected to continue to increase to 3395, at a rate of 2.6% per annum. Employment is expected to increase from 550 today to 1600 in 2050, increasing at a rate of 2.7% a year.

Twizel is expected to reach dwelling capacity in 2040 at a total of 2500 dwellings, a total increase of 61.7%. This is based on the current zoning of the District Plan and the assumption that development continues in the same manner as today). Unlike Tekapo, this is not expected to constrain population growth in the same manner as it is assumed that household size will increase and unoccupied dwellings will become occupied.

5.3 Visitors Population

Mackenzie has become an increasingly popular visitor destination. However, Due to COVID-19 and the closure of New Zealand's borders, the number of international tourists visiting Mackenzie has significantly reduced in the projections from 2020 to 2025. Based on the current Tourism New Zealand modelling², it has been assumed that tourism will return to the business as usual scenario by 2025.

The reduced number of visitors will have flow on effects in the district in terms of employment and population growth.

Mackenzie's Visitor Number predications are as follows:

Table 13: Mackenzie's Visitor Numbers

Year	2018	2020	2025	2030	2040	2050
Average Day Visitor nights	4,172	2,363	4,847	5,543	6,937	8,330
Average Day Visitor Numbers	5,497	3,113	6,386	7,303	9,139	10,974

5.4 Age Structure of Residents

Mackenzie, like the rest of New Zealand, has an ageing population.

Regarding population structure, the district has a growing elderly population which has increased the average age in the district. In 2018 the proportion of people aged 65+ made up approximately 16% of the total population in the district. This is higher than the national average of 14% and this trend is predicated to continue to increase in line with national projections.

5.5 Population Effects on the Recreation Activity

5.5.1 Sports and recreation parks

The general assumption of an ageing population for sports and recreation are that there would be decreasing demand for facilities for youth and perhaps less emphasis on competitive organised sports.

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

Mackenzie District currently has a very low involvement in the provision of formal sports grounds. This may start to change as the population continues to grow and will be addressed in more detail in the 2021 Parks Strategy.

5.5.2 Cycling and walking trails

In the future, there is expected to be increasing emphasis on walking and cycling activities in Mackenzie District. There is already a high level of activity driven by the A2O trail.

Trail needs and development will be addressed in more detail in the 2021 Trails Strategy.

5.5.3 Playgrounds

Playgrounds are impacted by:

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

5.5.4 Playground Design

The design of play equipment has changed to provide engaging equipment that is more challenging but safer to use. There is an increasing emphasis on nature play, that is, using the natural environment and natural features to provide play opportunities. Playgrounds (spaces) are also expected to cater for a range of life stages (toddler-child-youth) rather than a single life stage.

5.5.5 Community Expectations

The scale and design quality of playgrounds has increased tremendously over the years, with many families experiencing high-quality play spaces in other towns and cities. There has also been a trend away from the opportunities for children to play unsupervised in unstructured natural and local environments. Also, due to increasing safety concerns, parents and carers are now often reluctant to allow children younger than teens to go independently to playgrounds.

These changes and expectations are driving solutions towards play spaces that are larger with a higher number and range of play equipment, together with supporting facilities such as parking, toilets, seating, drinking water and shade.

Currently playground provision in the District is relatively modest and playground needs and development will be addressed in more detail in the 2021 Playground Strategy.

5.5.6 Cemeteries

The increasingly ageing population will result in an increased death rate, leading to higher rates of interments. However, this impact is not expected to become evident for another 20-30 years and is not expected to impact significantly on cemetery requirements, given the capacity available.

There is considered to be a general trend nationally towards more ash interments compared to full burials, which would somewhat counter the increasing death rate (in terms of land required). However, the opposite has been the case for MDC cemeteries over the last three years, with a higher proportion of burials over ash interments.

Table 14: Burials, Ashes and Memorial Plaques by Location

Location	Burials			Ashes		
	2018	2019	2020	2018	2019	2020
Fairlie	6	10	8	2	6	2
Burkes Pass		3	3		2	
Tekapo		1	1	2	2	6
Twizel	2	3	2	1	4	5
Albury	1	5	1			1
Total	9	22	15	5	14	14

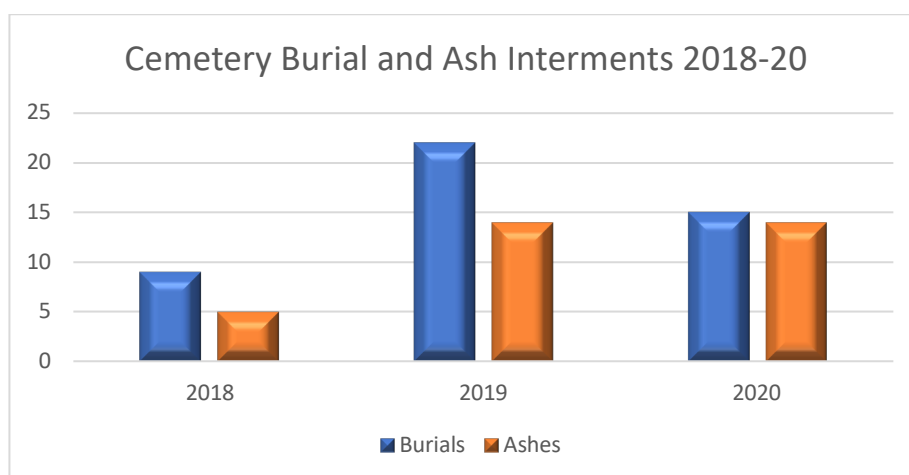


Figure 2: Cemetery burial and ash interments 2018-20

A significant 'one off' demand factor related to cemetery provision is the occurrence of a major natural disaster or a pandemic. This would require a large number of burials to be dealt with in a short time frame.

Additional work is required to review cemetery capacity against future predicated demand. This should include an assessment of the capacity to deal with a higher number of burials to be dealt with in a short time, based on guidance provided in the Ministry of Health NZ Influenza Pandemic Plan.

5.5.5 Swimming pools

Despite some demand management issues at peak use times at the Fairlie Pool (which is common for most pools), there are no major capacity issues and there is insufficient demand for additional development. Longer term, an analysis of the facilities and district growth will be required to assess future needs.

5.6 Climate Change

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

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

- **Water needs** – with drier and warmer summers, there will be an increase in the demand and need for the installation of irrigation systems and subsequent water supply, primarily on sports fields and high profile park areas.
- **Drainage** – more frequent heavy rain events will create additional drainage problems particularly on sporting fields where there is limited drainage infrastructure (due to not being required traditionally), and in parks with heavy silty loam soils.

5.7 COVID-19 Impacts

There were a number of significant impacts as a result of the COVID-19 pandemic in 2020. These included:

- Closure of swimming pools during lockdown and then restricted use for an extended period, resulting in significant reduction in annual usage and revenue
- Shutdown and restrictions on organised sports play
- Requirements to install signage advising of facility closures (e.g. playgrounds), QR codes, implementing contact tracing and sanitation requirements
- Management challenges of identifying what could or couldn't happen
- Increased use of local parks and walk/cycleways by local residents
- Total loss of international tourist visitors to the District and associated park and trail use. This has been replaced to some extent by increased domestic tourism
- Economic impacts on businesses, and associated national economic recession

While the impacts of COVID-19 that occurred in 2020 are relatively clear, there is no certainty about what may happen in the future, both in terms of the progress in managing the pandemic, and allowing life to return to normal, including international tourism, and also the longer term effects on the national and local economy.

At the time of writing, subdivision and housing development is still continuing strongly which is leading to associated park developments.

5.8 Projected Growth of the Parks and Reserves Activity

Overall parks provision across the district is comparatively high and an adequate level of service could be maintained to meet future population growth over the planning period.

However, due to the current and forecast population growth occurring in the Twizel and Tekapo townships there is expected to be some growth in reserves acquisitions and associated developments to meet the demands generated by the demand for open space and recreation facilities in this and other growth localities.

5.8.1 Future park growth

MDC's actively maintained park provision of 21 hectares per 1,000 residents is well above the national median of 10ha/1,000 residents. The desired levels of service target for provision of park will be determined by additional work as part of the development of the Parks Strategy

Assuming a typical LoS target of 8 hectares per 1,000 residents and based on the growth rate identified in the Rationale Scenario 3 projection, the District population will increase by a total of 1,600 residents over the next 10 years. This means an additional 12.8 hectares of actively maintained park land could be expected to be acquired or developed (existing land) over the next 10 years.

Currently MDC spends approximately \$12,800 per hectare on the operation and maintenance of actively maintained land. Assuming that 40% is related to fixed overhead costs and central/high LoS parks, which will not need to be replicated, the average OPEX cost of new park land is estimated to be \$7,400 p.a.

If the target level of service was achieved for the acquisition of new park land in line with population growth, the OPEX budget will need to be increased by approximately \$9,500 per annum, to continue to achieve current operational levels of service.

Provision requirements for individual locations and park categories will be developed in more detail in the Parks Strategy.

5.9 Demand Management Strategies

Demand management strategies provide alternatives to the creation of new assets in order to meet demand and looks at ways of modifying customer demands in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

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

The areas where demand management is applicable are:

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

6.0 Lifecycle Management

6.1 Introduction

Life cycle management for parks assets enables agreed service levels to be delivered and demand to be met while asset life cycle costs are minimised. The risks associated with not maintaining or increasing the operating expenditure (as new assets come to Council) includes deterioration of the assets, which will eventually lead to higher capital costs to renew, declining levels of service and dissatisfied stakeholders. Asset life cycle management includes:

- Defining levels of service
- Scheduled and reactive operations and maintenance
- Condition and performance assessment
 - Condition assessment determines an asset's position in its lifecycle
 - Performance assessment determines how well it meets the agreed level of service
 - This information is used to prioritise renewal and development work
- Asset renewal or asset replacement
- Asset development or asset upgrade
- Asset disposal

6.2 Asset and Condition Information

The updating of park maintenance areas was completed in 2020 in preparation for the new Township Maintenance Contract. This captured the overall actively maintained park areas and cemeteries, plus detailed mapping and measuring of grass mowing and garden assets and is considered to be 90% accurate.

There has been no recent work undertaken to capture other park asset or condition information and this work is planned for 2021.

While the actively maintained park areas have been identified, the total area of parks and reserves land owned or managed by MDC is unknown and this information will be captured as part of the Parks Strategy development in 2021. However, this is a difficult exercise and updating of reserve land area information will be an ongoing process following completion of the Strategy.

There has also been no detailed asset information capture or condition assessment undertaken for the Community Halls, Community Housing and Swimming Pools. This work is planned for 2022.

Work is currently underway to capture condition and service related asset information for Public Toilets and Playgrounds as part of the development of these strategies in 2021.

Table 15: Park provision by locality (actively maintained) (To be updated following completion of Parks Strategy)

Category	Area (ha)	Ha/1,000 residents	Percentage of total
Fairlie			
Tekapo			
Twizel			
Rural			
Total			

Table 16: Parks maintenance areas asset information

Category	LoS	Area
Mowing areas - Total		105.4ha
Grade A	25-50mm (catcher)	4,525m2
Grade B	30-75mm	254,643m2
Grade C	40-100mm	683,061m2
Grade D	As requested	111,481m2
Garden areas - Total		37,569m2
Bedding	Max. 5% coverage and 100mm height	261m2
Medium	Max. 10% coverage and 150mm height	8,875m2
Low	Max. 25% coverage and 250mm height	18,296m2
Tussock	Twice per year	10,138m2

Note: The above is based on contract tender information and there has been some updates (variations) to both add, remove and recalculate some areas since the letting of the contract.

Table 17: Cemetery provision

Name	Area(ha)
Fairlie Cemetery	
Burkes Pass Cemetery	
Tekapo Cemetery	
Twizel Cemetery	

Table 18: Community Halls provision

Name	Description	Size(m2)
Albury Hall		
Sherwood Hall		
Skipton Halls		
Mackenzie Community Centre (Fairlie)		
Tekapo Community Centre		
Twizel Community Centre		

Table 19: Swimming Pools provision

Name	Description
Fairlie (Strathconan) Pool	Solar Heated Indoor Pool <ul style="list-style-type: none"> • 25m five lane • Small toddlers/teaching pool • Operates from 1 Nov to mid-March
Twizel Pool	Outdoor Pool <ul style="list-style-type: none"> • 33.33m six lane

- Heated learners pool
- Toddlers splash pool
- Operates from end of November to mid-March
- Opened in 1973

Table 20: Community Housing Provision

Name	Description	Size(m2)
Fairlie	6 units	
Twizel	3 units	

Table 21: Public toilets provision

Name
Edwards Stream
Tekapo Foot Bridge
Tekapo Central
Tekapo Lakeside Drive
Patersons Pond
Hayman Road Corner
Pines - Lake Pukaki
Lookout - Lake Pukaki
Peters Lookout
Lake Wardell
Twizel Township
Lake Ruataniwha
Burkes Pass
Fairlie Village Green
Lake Opuha Boat Ramp - Hays Rd
Lake Opuha- Bennets Corner

Note: Additional public toilet service and asset descriptor information is provided in the document "Toilet Manual - November 2019"

Table 22: Playground provision

Name	Description
Fairlie Domain	
Village Green - Fairlie	
Lake Tekapo township	
Lakeside Drive - Lake Tekapo	
Scott Street – Lake Tekapo	
Aorangi Crescent – Lake Tekapo	
Market Place - Twizel	
Lake Ruataniwha	

Note: There are also few old pieces of play equipment located on rural reserves or Halls (e.g. Sherwood Hall) that are not currently maintained or compliant and will need to be removed or restored to a compliant condition.

6.3 Critical Assets

Assets considered critical to maintain are listed in Table 23.

Table 23: Critical Assets

Asset group	Description	Reason
Cemeteries	Provision of interment facilities within the district	To comply with the Burial and Cremation Act, Council is required to make provision for burials to maintain public health.
Community Buildings	Provision of Civil Defence office	Provide and maintain a secure office/facility for the management of civil emergencies

6.4 Maintenance/Renewal Strategy

Approach to asset renewal versus maintenance, and subsequent approach to condition assessment

Living Assets

- Living assets such as grassed areas, gardens, and trees and natural bush are not capitalised and renewal programming is not currently applied.
- Their condition is generally maintained indefinitely at acceptable levels through the operations and maintenance programme.
- While some replanting and renewal may be undertaken, this work is based on informal monitoring and assessment and incorporated into annual maintenance plans or undertaken as reactive maintenance when issues are identified.
- While a more proactive and longer term planned approach can be applied, this shorter-term approach is the typical industry approach and is considered acceptable.
- As a result of this approach, the formal assessment (scoring) of condition of individual living assets/areas is not required.
- There are some living asset groups where a longer term, planned approach (using either capital renewal funding or maintenance funding can be applied) may be considered best practice. This includes street gardens and street trees. There are currently no plans to implement this approach in the next five years.

Built Assets

- The approach to maintenance and renewal strategies for built (hard) assets varies based on their replacement value (generally). Individual assets that are below a nominal replacement value (\$500) are not capitalised and individual asset based renewal programming is not applied.
- Park furniture, structures and building assets have historically been replaced and/or repaired as required, based on general inspections, observation by staff undertaking other works, and reports from the public/users. In the future, a formal assessment (scoring) of condition will be undertaken and long term (10yr +) renewal plans developed and implemented.

6.5 Performance

The assessment of asset performance in addition to condition, is the next step in developing asset knowledge. This will provide more useful information to modify service delivery standards and determine priorities for asset development and renewal.

There are three main approaches for assessing performance:

- Benchmarking (capacity)
- User surveys
- Performance assessment
- Utilisation

Performance assessment is currently being undertaken for Public Toilets and Playgrounds as part of the development of these strategies. This information and additional performance assessment analysis will be incorporated into future updates of this AMP.

Benchmarking has been initiated through participation in the national Yardstick benchmarking programme in 2020, but due to the limited asset information, further analysis of how MDC compares will be undertaken following the completion of updating the asset inventory and future updates of this AMP.

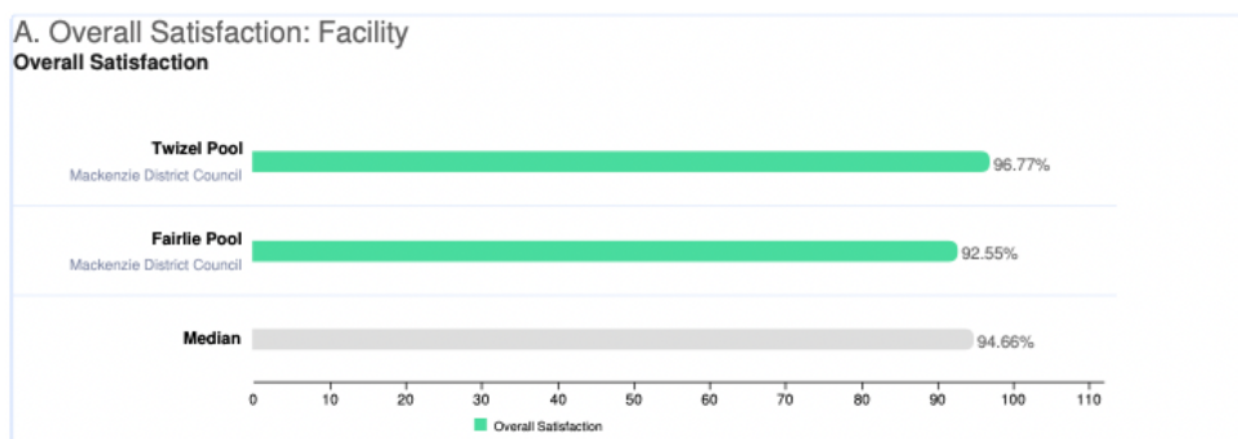
A MDC general household survey is undertaken each year to gauge satisfaction with services provided and the results for 2020 are provide in Section 3.1.

Pool user surveys have been undertaken with the commencement of the new pool's operation contract in 2020/21.

Overall satisfaction results to January 2021 are summarised in Figure 24.



Figure 24: Swimming Pools Yardstick user Survey Satisfaction – January 2021



Facility	Overall satisfaction score	Overall satisfaction as a percentage
Twizel Pool Mackenzie District Council – 46 intercept, 16 online surveys	4.8	96.8 %
Fairlie Pool Mackenzie District Council – 60 intercept, 34 online surveys	4.6	92.6 %
Median	4.7	94.7 %

Parks user surveys are not currently planned but may be considered in the future to gain better understanding of park users views and needs.

6.6 Operations and Maintenance

6.6.1 Parks and Public Toilets

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

The majority (90%) of works is undertaken by contracting company Whitestone Contracting Limited (WCL), which was awarded a district wide, long-term services contract through a competitive process in 2020. WCL sub contract the cleaning of the Public Toilets to OCS. Maintenance and repair work for the public toilets is undertaken on an ad-hoc basis by trades contractors as directed by either WCL or directly by Council staff.

The scheduled operations and maintenance activities include:

- Grass areas mowing
- Garden area weed control and maintenance.
- Vegetation control - edges, fence lines, bollards, tree circles, etc.
- Burials/interments, sexton duties, grave maintenance.
- Loose litter collection in designated areas.
- Playground safety inspections including skate parks
- Irrigation system operation
- Annual bedding planting and maintenance.
- Emptying and cleaning of litter bins

- Public toilet cleaning, maintenance and repairs

Other maintenance work is undertaken as required, on a day works basis. This includes:

- Noxious weed control – sites will be identified on an ad hoc basis.
- Graffiti removal on Council property (parks and reserves).
- Furniture and structures' repairs, maintenance and inspection, eg seats, tables, bollards, buildings, pergolas, BBQs.
- Tree maintenance – arboriculture work including planting new trees and hedge maintenance.
- Re-vegetation / ecological enhancement maintenance.
- Irrigation system maintenance
- Emergency work – for example, clearing storm damaged trees.

Specialist and major tree maintenance/removal work has recently been separately outsourced to a specialist arboricultural contractor through a competitive process. The bulk of this work is package priced. To further improve the delivery of tree maintenance services, investigations are underway into establishing a shared services tree maintenance contract with other small councils in the lower South Island.

Table 25: Current Parks Maintenance and Operation Contract

Name	Area	Term	Status
Township Maintenance Contract Contract 1251	Whole District	Five + Three years	Commenced September 2020. Review due 2023

Table 26: Parks and Cemeteries Operating and Maintenance Practices Summary

Activity	Operating and Maintenance Practices
Operations	<ul style="list-style-type: none"> • A contract for routine parks and public toilet services and maintenance is in place with the Contractor • Sales of burial plots and the booking of burials are handled by Council. • Burials are undertaken by the Contractor. • Park bookings (minimal) are handled by Council.
Reactive Maintenance	<ul style="list-style-type: none"> • The bulk of reactive repairs are dealt with by the Contractor. Major or specialist maintenance issues and requests are responded to by Council staff and either the Contractor undertakes work directly or arranges specialist contractors to effect repairs in a timely manner, depending on the urgency of the issue. Work is assigned to individuals/ specialist contractors in accordance with Council procurement policy.
Planned Maintenance	<ul style="list-style-type: none"> • Playground equipment is replaced consistent with external equipment inspections and management direction.

6.6.2 Swimming Pools

Operations and maintenance of the Swimming Pools is carried out through an external service delivery contract with CLM which is managed and monitored by Council staff. This was implemented for the first time for the 2020/21 summer as a single term contract. Prior to this the pools were operated directly by Council staff.

Following the completion of the 2020/21 Contract, the performance of the contractor and this approach will be reviewed, with the likely outcome of a entering into a competitive tendering process for a longer term contract.

6.6.3 Community Halls

Operation and maintenance of the three main Community Centres at Fairlie, Tekapo and Twizel are undertaken directly by Council Staff. Bookings and operation and maintenance requirements for Fairlie and Twizel are handled by the Fairlie Council office staff, and bookings, operations and maintenance for Twizel are predominantly dealt with by Twizel Service centre staff.

For the Albury and Sherwood Downs Halls, bookings, operations and minor maintenance are undertaken by local volunteer hall committees.

Maintenance and minor improvement works at all Halls are undertaken on an adhoc basis with local trades contractors as required, and directed by Council staff.

6.6.4 Community Housing

Tenancy management and maintenance works are managed by Council staff at Fairlie and Twizel. Maintenance work is undertaken on an adhoc basis with local trades contractors as required, and directed by Council staff.

Basic grounds maintenance (grass mowing) is undertaken by WCL as part of the Township maintenance contract.

6.6 Monitoring the Assets

6.6.1 Parks and Public Toilet Inspections and Reporting

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

A monthly inspection (audit) of the performance of the Township Maintenance Contractor is undertaken by MDC staff or independent consultant. A selection of 15-20 parks and public toilets are assessed each month, with the production of a percentage compliance score, which will also be used as part of the review of contractors performance for contract renewal purposes.

6.6.2 Other Assets

There is currently no formal monitoring undertaken of other assets, with any issues typically being reported to Council by users, or through informal inspections by MDC staff.

6.6.3 Customer Service

Customer calls are logged as service requests by Customer Services staff and either forwarded to MDC parks and facilities management staff to respond to and initiate action as required.

Service requests have a set timeframe for responses, and these are monitored.

After-hours calls maybe referred directly by the maintenance Contractor, who has authority to take appropriate action.

6.7 Renewal

Asset renewal is defined as work performed to restore an existing asset to its original service level, or the replacement of an asset that has reached the end of its economic service life. If the renewal or replacement work enhances asset performance or capacity above the original service level, that part of the work should be funded/recorded as LoS improvement or growth related.

Renewal works should be identified and programmed long term (10 years for parks assets and 20+ years for buildings) based on regular (3-4 yearly) formal condition assessment by assessors qualified for that asset group.

To provide for the progressive replacement of individual assets that have reached the end of their useful lives, the following decision making, and prioritisation should be applied.

Table 27: Renewal strategy

RENEWAL STRATEGY	
The general renewal strategy is to rehabilitate or replace assets when justified by:	
Risk	The risk of failure and associated safety, financial, resident satisfaction, compliance (regulatory and policy) and social impact justifies action.
Performance	Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by the assessment of the of asset quality, reliability, capacity and efficiency.
Economics	It is no longer economic to continue repairing the asset (i.e. the annual cost of repairs exceeds the annualised cost of renewal). An economic consideration is the co-ordination of renewal works with other planned works such as landscaping or new development.
Efficiency	New technology and management practices relating to increased efficiencies and savings will be actively researched, evaluated and, where applicable, implemented.

The renewal plan should be updated annually to reflect changing circumstances, such as work completed/not completed in previous/current year, storms or other unplanned events, changing priorities in response to community, user requests and council direction.

It is planned to develop the renewal planning programme so that it is built from the detailed asset register, based on asset lives and regular condition /remaining live assessment, when this is completed in 2021. It will also be informed by the various Parks and Community Facilities strategies being completed in 2021.

6.8 Development

Capital development works include provision of new or upgraded assets that are required to respond to utilisation and level of service and capacity performance issues. Capital development can be separated into:

- Growth – development or upgrades required due to increase in demand from population growth and residential/commercial activity;
- Level of service improvement – development or upgrade required to meet specified levels of service.

This development programme will be developed following the completion of the various Parks and Community Facilities strategies being developed in 2021.

6.9 Disposal

Table 28: Disposal strategy

DISPOSAL STRATEGY
<p>Proposals to dispose of surplus or redundant assets are assessed on an individual basis in terms of the requirements of the relevant legislation</p> <p><i>Asset disposal will comply with the requirements of the Local Government Act 2002.</i></p> <p>When considering disposal options all relevant costs of disposal will be considered.</p> <p><i>These may include;</i></p> <ul style="list-style-type: none">▪ evaluation of options▪ consultation/ advertising▪ professional services, including engineering, planning, legal, survey▪ demolition/ site clearing / make safe costs▪ loss on sale <p><i>In all cases asset disposal processes must comply with council's legal obligations under;</i></p> <ul style="list-style-type: none">▪ Local Government 2002: Covers public notification requirements prior to sale for areas not covered under the Reserves Act. <p>Reserves Act 1977: Covers procedures for changing or revoking the classification of reserves, including public notification prior to sale, resolution of objections, and a requirement to first offer surplus to the original owners.</p>

7.0 Systems

7.1 Asset Management Information

MDC has the Assetfinda AMS system in place and also operates a GIS mapping system.

The development and use of the AMS system for Parks and Community Facilities assets is planned for 2021.

The mapping of Council land and the park areas under active maintenance, with individual grass and garden areas, is well developed.

7.2 Data Confidence and Reliability

Table 29 provides the confidence framework (IIMM) used to determine the confidence in the asset data used in this AMP.

Table 29: Asset Data – Confidence Grades

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

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

Table 30: Overall Asset Data Confidence

Asset Type	Highly Reliable	Reliable	Uncertain	Very Uncertain	No Asset data
Park land - overall		75%			25%
Grass mowing	95%		5%		
Gardens	95%		5%		
Play equipment	80%				20%
Park structures					100%
Park furniture					100%
Irrigation					100%
Signage					100%
Street trees	10%				90%
Park trees					100%
Swimming pools		20%			80%

Public toilets	80%	20%
Community buildings	25%	75%

Table 31: Overall Condition Confidence

Asset Type	Highly Reliable	Reliable	Uncertain	Very Uncertain	No Condition Data
Play equipment	100%				
Park structures					100%
Park furniture					100%
Irrigation					100%
Signage					100%
Street trees	10%				90%
Park trees					100%
Garden areas					100%
Swimming pools			20%		80%

7.3 Reporting

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

From this, the Parks and Community Facilities Manager provides reports to the Council and to the General Manager - Operations and Community Boards to update them on progress against Annual Plan projects, operations and maintenance performance and any other issues.

7.4 Contract Management System

There is no Contract management system in place and is not considered required at this stage.

Contract performance auditing is undertaken using the Safety Culture iAuditor application.

8.0 Financial

8.1 Financial Projections

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

These financial forecasts are a culmination of:

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

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

8.2 Valuation

The valuations for improvements (buildings) as at 30th June 2020 are summarised in table 30.

Table 32 : Building valuations as at 30 June 2020.

Asset Group	Value
Council Admin Buildings	\$2,974,100
Com Centres and Halls	\$7,051,900
Swimming Pools	\$589,300
Public Toilets	\$677,000
Community Housing	\$1,750,800
Other	\$1,695,088
TOTAL	\$16,575,600

Parks playgrounds, furniture and structures have not been valued to date, partly due to the lack of a complete/reliable asset inventory.

8.3 Capital and Renewal Projects

Over the upcoming period of this LTP, Council is proposing a number of key capital improvement and renewal projects for its parks and community facilities as identified in table 30:

Table 33 : Key capital and renewal projects

Activity	Cost	Year
Twizel Swimming Pool heating	\$ 100,000	2021/22
Peace Trees	\$ 180,000	2021/22
Fairlie Administration Office	\$1,000,000	2021/22

8.4 Funding

8.4.1 Public Toilets

Public Toilets - operation and maintenance is completely funded through general rates, with some minor income from user pays through the new pay toilets at Tekapo.

8.4.2 Swimming Pools

Swimming Pools are funded by the township Works and Services targeted rates, with an aim to cover 25% of costs through user charges.

8.4.3 Halls and Community Centres

Halls and Community Centres are funded by the township Works and Services targeted rate which is offset by user charges.

8.4.4 Parks, Reserves and Amenity Areas

Parks, Reserves and Amenity Areas are funded through a combination of township Works and Services targeted rates and general rates. Some reserve costs are offset by income from reserve leases.

8.5 Activity Budgets

Table 34: Township Maintenance Fairlie	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Groundworks	104,087	0	0	0	0	0	0	0	0	0	0
Contractors/Maintenance	5,000	153,000	155,000	156,000	157,000	158,000	159,000	160,000	161,000	162,000	163,000
Repairs & Maintenance Planned	0	5,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs & Maint Unplanned	0	15,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Playground Maintenance	9,325	0	0	0	0	0	0	0	0	0	0
Litter Bin Collection	25,000	0	0	0	0	0	0	0	0	0	0
Fairlie Walkway	0	0	0	0	0	0	0	0	0	0	0
Fairlie Township Projects	42,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance	6,300	12,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Income											
Lease Rentals	0	0	0	0	0	0	0	0	0	0	0
Capex											
Administration Expenses											
Community Board Grants	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Rates	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Heartlands Donation	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

**Table 35: Township
Maintenance General**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Electricity	0	0	0	0	0	0	0	0	0	0	0
Contractors	0	0	0	0	0	0	0	0	0	0	0
Peace Avenue Trees Capital	0	180,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Ashwick War Memorial	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Contractors	0	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Bin Hire	0	0	0	0	0	0	0	0	0	0	0
Library Contributions	142,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Income											
Infringement Fees	6,000	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Subsidies and Grants											
Creative New Zealand	(17,802)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Sport & Recreation NZ	(9,975)	0	0	0	0	0	0	0	0	0	0
Administration Expenses											
Advertising	250	500	500	500	500	500	500	500	500	500	500
Donations and Grants	60,375	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Rates	1,400	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

**Table 36: Township
Maintenance Rural**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Consent Monitoring	0	0	0	0	0	0	0	0	0	0	0
Pest Control	0	0	0	0	0	0	0	0	0	0	0
Spraying	0	0	0	0	0	0	0	0	0	0	0
Peace Avenue Trees	0	0	0	0	0	0	0	0	0	0	0
Lawn Mowing	34,050	27,000	27,000	27,500	29,000	30,000	31,000	32,000	33,000	34,000	35,000
Tree Maintenance and Pruning	8,000	15,000	18,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Repairs & Maint-Admin Bld Unpl	0	0	0	0	0	0	0	0	0	0	0
Litter Bins/Collection	0	0	0	0	0	0	0	0	0	0	0
Income											
Lease Rentals	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Administration Expenses											
Advertising	0	0	0	0	0	0	0	0	0	0	0
Donations and Grants	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

**Table 37: Township
Maintenance Tekapo**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Materials Purchased	0	0	0	0	0	0	0	0	0	0	0
Consent Monitoring	0	0	0	0	0	0	0	0	0	0	0
Water Meter	0	0	0	0	0	0	0	0	0	0	0
Repairs & Mtce - Planned	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maint - Programmed	0	0	0	0	0	0	0	0	0	0	0
Tree Planting	0										
Electricity	400	400	400	400	400	400	400	400	400	400	400
Groundworks (Trees from 2021/22)	95,681	10,000	15,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Contractors/Maintenance	10,000	190,000	195,000	200,000	205,000	210,000	215,000	220,000	225,000	230,000	235,000
Repairs & Mtce - Planned		4,600	13,600	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Repairs & Maint Unplanned		20,000	30,000	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Pest Control		0	0	0	0	0	0	0	0	0	0
Playground Maintenance	9,325	0	0	0	0	0	0	0	0	0	0
Litter Bin Collection	50,000	0	0	0	0	0	0	0	0	0	0
Walkways		0	0	0	0	0	0	0	0	0	0
Township Projects	52,500	40,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capex											
Implement of Development Plan	231,880	200,000	200,000	150,000	100,000	50,000	0	0	0	0	0
Administration expenses											
Community Board Grants	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Rates	7,300	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000

**Table 38: Township
Maintenance Twizel**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Electricity	630	700	700	700	700	700	700	700	700	700	700
Groundworks (Trees from 2021/22)	192,744	15,000	20,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Contractors/Maintenance	50,000	195,000	201,000	207,000	213,000	219,000	225,000	231,000	237,000	243,000	249,000
Repairs & Mtce - Planned		5,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Repairs & Maint Unplanned		35,000	40,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Playground Maintenance	9,325	0	0	0	0	0	0	0	0	0	0
Litter Bin Collection	60,000	0	0	0	0	0	0	0	0	0	0
Walkways		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Twizel Township Projects	16,800	25,000	35,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Income											
Other Rentals	(9,450)										
Capex											
Implement of Development Plan	67,456	100,000	75,000	50,000	50,000	50,000	0	0	0	0	0
Administration expenses											
Community Board Grants	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Insurance	4,100	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Rates	25,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Table 39: CF Halls Albury

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Materials Purchased	0	0	0	0	0	0	0	0	0	0	0
Cleaning Materials	200	200	200	200	200	200	200	200	200	200	200
Electricity	800	800	800	800	800	800	800	800	800	800	800
Contractors/Maintenance	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maint Planned	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Repairs & Maint Unplanned	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Income											
Hall Hire	(525)	(1,500)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CAPEX	0	0	0	0	0	0	0	0	0	0	0

**Table 40: RF Halls
Sherwood Downs**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Water Meter	0	0	0	0	0	0	0	0	0	0	0
Materials Purchased	0	0	0	0	0	0	0	0	0	0	0
Cleaning Materials	0	0	0	0	0	0	0	0	0	0	0
Compliance Schedules	0	0	0	0	0	0	0	0	0	0	0
Electricity	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Contractors	0	0	0	0	0	0	0	0	0	0	0
Repairs & maint - programmed	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maint Unplanned	0	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Income											
Hall Hire	(525)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Capex	0	0	0	0	0	0	0	0	0	0	0
Plant and Equipment											
Administration											
Insurance	2,000	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300

Table 41: RF – Halls Tekapo

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Gardening	0	0	0	0	0	0	0	0	0	0	0
Pest Control	0	0	0	0	0	0	0	0	0	0	0
Materials Purchased	0	0	0	0	0	0	0	0	0	0	0
Cleaning Materials	500	500	500	500	500	500	500	500	500	500	500
Compliance Schedules	578	600	600	600	600	600	600	600	600	600	600
Electricity	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lawn Mowing		0	0	0	0	0	0	0	0	0	0
Contractors	17,400	0	0	0	0	0	0	0	0	0	0
Repairs & maint - programmed	4,578	6,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Income											
Hall Hire	13,000	13,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Capex											
Community Assets - Buildings	0	0	0	0	0	0	0	0	0	0	0
Furniture & Fittings	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Administration Expenses											
Other Expenses	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maintenance - Equip	0	0	0	0	0	0	0	0	0	0	0
Insurance	4,400	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Telephone & Tolls	0	0	0	0	0	0	0	0	0	0	0
Rates	1,00	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

**Table 42: RF Halls Twizel
Community Centre**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Water Meter	0	0	0	0	0	0	0	0	0	0	0
Lawn Mowing	0	0	0	0	0	0	0	0	0	0	0
Repairs & Maint - programmed	0	0	0	0	0	0	0	0	0	0	0
Tree Maintenance	0	500	500	500	500	500	500	500	500	500	500
Building Maintenance	0	600	600	600	600	600	600	600	600	600	600
Materials Purchased	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Cleaning Materials	3,000	500	500	500	500	500	500	500	500	500	500
Compliance Schedules	2,520	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Electricity	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Contractors	49,164	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Repairs & Maint - programmed	0	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Repairs & Maint Unplanned	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Income											
Hall Hire	(36,750)	(30,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Lease Rentals	(6,300)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Capex											
Community Assets - Buildings	105,400	0	0	0	0	0	0	0	0	0	0
Furniture & Fittings	0	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Administration Expenses	24,083	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0	0
Insurance	21,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Telephone & Tolls	0	800	800	800	800	800	800	800	800	800	800
Repairs & Maintenance - Equip	0	0	0	0	0	0	0	0	0	0	0

Table 43: RF Halls Mackenzie Community Centre (Fairlie)

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Materials Purchased											
Cleaning Materials	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Compliance Schedules	1,733	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Electricity	7,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Contractors	19,507	5,000	6,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Repairs & maint - programmed	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Repairs & maint - unplanned	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Income											
Hall Hire	(15,750)	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Capex											
Community Assets - Buildings	31,620	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Furniture & Fittings - Other	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Administration Expenses											
Advertising	263	0	0	0	0	0	0	0	0	0	0
Insurance	9,200	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Telephone & Tolls	0	200	200	200	200	200	200	200	200	200	200
Rates	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Table 44: CF Toilets

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Contractors - Lake Opuha	0	0	0	0	0	0	0	0	0	0	0
Lawn Mowing	0	0	0	0	0	0	0	0	0	0	0
Septic Tank Emptying	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Consumables	25,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Consent Monitoring	0	0	0	0	0	0	0	0	0	0	0
Electricity	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Cleaning	197,438	205,000	205,000	210,000	215,000	220,000	220,000	220,000	220,000	220,000	220,000
Contractors/Maintenance	15,000	0	0	0	0	0	0	0	0	0	0
Water Meter		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
R & M - Programmed		12,000	13,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Repairs & Maint Unplanned		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Income											
Donations and User Charges	(21,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Lease Rentals	(8,400)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Capex											
Buildings	62,000	150,000	150,000	200,000	200,000	0	0	0	0	0	0

**Table 45: CF
Cemeteries**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and maintenance											
Tree maintenance	0	10,000	25,000	30,000	30,000	30,000	12,000	12,000	12,000	12,000	12,000
Consent Monitoring	0	0	0	0	0	0	0	0	0	0	0
Groundworks	38,500	0	0	0	0	0	0	0	0	0	0
Contractors/ Maintenance	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
R & M - Programmed	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
R & M - Unplanned	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Pest Control	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Burial Costs	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Income											
Plot Fees	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Burial Fees	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Subsidies and grants											
Government Grant	(749)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)
CAPEX											
Land improvements	0	0	0	0	0	0	0	0	0	0	0

**Table 46: RF Swimming
Pools Fairlie
(Strathconan)**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Cleaning Materials	4,000	0	0	0	0	0	0	0	0	0	0
Shop Purchases	3,000	0	0	0	0	0	0	0	0	0	0
Electricity	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Contractors	0	105,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Water Meter	0	0	0	0	0	0	0	0	0	0	0
Repairs & maint - programmed	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs & Maint Unplanned	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Wages	44,649	0	0	0	0	0	0	0	0	0	0
Staff Training	2,000	0	0	0	0	0	0	0	0	0	0
Income											
Session Charge	(5,250)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Season Ticket	(4,200)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
Shop Sales	(3,400)	0	0	0	0	0	0	0	0	0	0
Baths – Levy Local Group	(6,300)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
Capex											
Plant and Equipment	0	6,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Administration Expenses											
Insurance	3,800	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Advertising	900	0	0	0	0	0	0	0	0	0	0
Printing & Stationary	0	0	0	0	0	0	0	0	0	0	0
Telephone & Tolls	0	500	500	500	500	500	500	500	500	500	500
Rates	840	800	800	800	800	800	800	800	800	800	800

Table 47: RF Swimming Pools Twizel

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Cleaning Materials	7,000										
Shop Purchases	3,500										
Electricity	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Contractors	20,212	102,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Water Meter	0	0	0	0	0	0	0	0	0	0	0
Repairs & maint - programmed	0	4,000	4,000	4,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Repairs & Maint Unplanned	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Wages	47,644	0	0	0	0	0	0	0	0	0	0
Staff training	4,000	0	0	0	0	0	0	0	0	0	0
Income											
Baths Session Charge	(13,650)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Baths Season Ticket	(1,575)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Capex											
Comm Asset - Public Amenities	0	100,000	0	0	0	0	0	0	0	0	100,000
Plant and Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Administration expenses	3,937	0	0	0	0	0	0	0	0	0	0
Advertising	1,200	0	0	0	0	0	0	0	0	0	0
Insurance	2,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Rates	760	800	800	800	800	800	800	800	800	800	800

Table 48: CF- Pensioner Housing Fairlie

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Electricity	0	0	0	0	0	0	0	0	0	0	0
Contractors	0	0	0	0	0	0	0	0	0	0	0
Groundworks	5,000	0	0	0	0	0	0	0	0	0	0
Contractors	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Repairs & Maint - Programmed	0	1,500	1,500	2,000	3,000	3,500	4,000	4,000	4,000	4,000	4,000
Repairs & Maint - Unplanned	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Income											
Residential Rentals	(54,600)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
CAPEX	0	0	0	0	0	0	0	0	0	0	0
Plant & Equipment	0	0	0	0	0	0	0	0	0	0	0
Buildings - Housing	7,378	0	0	0	0	0	0	0	0	0	0
Administration											
Insurance	5,800	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
Rates	10,777	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800

Table 49: CF Pensioner Housing Twizel

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Materials Purchased	0	0	0	0	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0	0	0	0	0
Gardening	0	0	0	0	0	0	0	0	0	0	0
Groundworks	5,000	0	0	0	0	0	0	0	0	0	0
Contractors	19,026	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Repairs & maint - programmed		1,200	1,500	2,000	2,500	3,000	3,000	3,000	3,000	3,000	3,000
Repairs & Maint Unplanned		3,000	3,000	3,000	3,000	2,500	3,000	3,000	3,000	3,000	3,000
Income											
Residential Rentals	(22,617)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
CAPEX	0	0	0	0	0	0	0	0	0	0	0
Plant & Equipment	0	0	0	0	0	0	0	0	0	0	0
Buildings - Housing	0	0	0	0	0	0	0	0	0	0	0
Furniture and fittings	13,824	0	0	0	0	0	0	0	0	0	0
Transfer to Assets	(13,824)	0	0	0	0	0	0	0	0	0	0
Administration											
Advertising	100	0	0	0	0	0	0	0	0	0	0
Insurance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Rates	3,953	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900

**Table 50: Fairlie Council
Administration Building**

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance											
Materials Purchased	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Cleaning Materials	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Compliance Schedules	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244
Electricity	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Grounds maintenance		0	0	0	0	0	0	0	0	0	0
Contractors	44,103	44,103	44,103	44,103	44,103	44,103	44,103	44,103	44,103	44,103	44,103
Repairs & maint - programmed	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Repairs & Maint Unplanned	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Other Income											
Other Income	0	0	0	0	0	0	0	0	0	0	0
CAPEX											
Building Renovation	0	1,000,000	0	0	0	0	0	0	0	0	0
Plant & Equipment	0	0	0	0	0	0	0	0	0	0	0
Furniture and fittings	0	0	0	0	0	0	0	0	0	0	0
Transfer to Assets	0	0	0	0	0	0	0	0	0	0	0
Consultancy Expenses											
Other Consultancy	0	25,000	0	0	0	0	0	0	0	0	0
Administration											
Office Equipment											
Insurance	12,439	12,439	12,439	12,439	12,439	12,439	12,439	12,439	12,439	12,439	12,439
Rates	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473
Rent – Land and Buildings	24,150	24,150	24,150	24,150	24,150	24,150	24,150	24,150	24,150	24,150	24,150

**Table 51: Twizel Council
Administration Building**

20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance										
Materials Purchased	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Cleaning Materials	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Compliance Schedules	315	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Electricity	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
Gardening	0	0	0	0	0	0	0	0	0	0
Groundworks		0	0	0	0	0	0	0	0	0
Contractors	10,332	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Repairs & maint - programmed	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs & Maint Unplanned	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other Income										
Other Rentals										
CAPEX										
Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Building Renovations	0	0	0	0	0	0	0	0	0	0
Furniture and fittings	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108
Administration										
Office Equipment										
Insurance	3,093	3,093	3,093	3,093	3,093	3,093	3,093	3,093	3,093	3,093
Rates	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150

Table 52: Fairlie Medical Centre

	20/21 Budget	LTP 2021/ 2022	LTP 2022/ 2023	LTP 2023/ 2024	LTP 2024/ 2025	LTP 2025/ 2026	LTP 2026/ 2027	LTP 2027/ 2028	LTP 2028/ 2029	LTP 2029/ 2030	LTP 2030/ 2031
Operational and Maintenance		0	0	0	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0	0	0	0	0
Gardening	0	0	0	0	0	0	0	0	0	0	0
Contractors	0	0	0	0	0	0	0	0	0	0	0
Repairs & maint - programmed	678	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Repairs & Maint Unplanned	2,262	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Income		0	0	0	0	0	0	0	0	0	0
Rentals	(7,068)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
CAPEX	0	0	0	0	0	0	0	0	0	0	0
Furniture and fittings		0	0	0	0	0	0	0	0	0	0
Administration											
Insurance	3,393	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Rates	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500

9.0 Risk Management

7.1 Purpose of Risk Management

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

7.2 Insurance Associated with this Activity

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

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

Under the insurance programme, Council has the following insurance policies relevant to parks:

- Material Damage – Excluding Fire
- Material Damage - Fire
- Public Liability

7.3 Risk Management Framework

7.3.1 Risk Management Objectives

The risk management objectives for applying effective risk management are:

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

7.3.2 Risk Management Process

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

Stage 1 – Risk identification and management

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

The overall risk score is determined by multiplying the Likelihood and Consequence scores
 $Overall\ Risk\ Rating = Likelihood \times Consequence$

Table 52: Risk Assessment

LIKELIHOOD	Frequent (5)	5	10	15	20	25
	Often (4)	4	8	12	16	20
	Likely (3)	3	6	9	12	15
	Possible (2)	2	4	6	8	10
	Rare (1)	1	2	3	4	5
		Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
		CONSEQUENCE				

Prioritise Risk

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

Table 53: Comparative Levels of Risk

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

Action planning

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

7.4 2020 Parks and Community Facilities Review

In 2020, an external review was undertaken of the Mackenzie District Council Parks and Community Facilities, by Xyst Ltd., which included a high-level risk assessment. Table 48 provides a summary of the issues identified and recommended actions to rectify.

Table 54 – Parks and Community Facilities Risks – Forward Approach. July 2020

Report Item	Project	Indicative cost	Time	Who to complete	Comments
1	Open Spaces Strategy – Part 1 - Land	\$9,000	60 hours (7.5 days)	Xyst with support from MDC property person	<p>The intent is to identify all the land currently held for/or used as reserve.</p> <p>With this base information, Xyst will classify each land parcel against the industry parks classifications.</p> <p>This will enable any under/over supply of parks to be identified and will be considered against demographic and census data.</p>
3	Parks and buildings asset collection, condition and performance assessment	\$35,000	160 hours 6- 8 week period	Xyst with support from Flanders Marlow for buildings condition assessment	<p>Collect and develop asset register for all open space and building and aquatic assets.</p> <p>Undertake condition assessment of all assets</p> <p>Undertake performance assessment of parks (whole site) playgrounds and public toilets.</p>
3	Building maintenance Plan	\$7,000	32 hours (4-5 days)	Xyst with support from Flanders Marlow for Building Maintenance Plan	Prepare a detailed building maintenance for all pool and all buildings that are clearly the responsibility of WDC and it is clear that should be retained for future use.
3	Open Space renewal and development plan	\$4,700	24 hours (3 days)	Xyst	Develop parks improvement and renewal plan following condition assessment
1	Open Spaces Strategy – Part 2 - Levels of service	\$6,500	32 hours (4 days)	Xyst – could be undertaken as separate exercise or as part of Open Space Strategy or AMP work	Preparation of parks categories together with provision, development and operation levels of service.

Report Item	Project	Indicative cost	Time	Who to complete	Comments
6	Open Spaces Strategy – Part 3 - Playgrounds	\$7,800	52 hours (6.5 days)	Xyst – assumes that this will be undertaken with toilet inspections	<p>Playgrounds to be inspected for playability and condition, for renewal planning purposes, using iAuditor inspection tool.</p> <p>Consideration of existing locations and quality of playgrounds to be considered, factoring in demographics and out-of-district visitors. Renewal plan to be developed indicating priority for renewal and directing which, if any, playgrounds should be removed/amalgamated.</p> <p>Indicative budgets for renewal of playgrounds and safety surfacing to be identified.</p>
6	Open Spaces Strategy – Part 4 - Toilets	\$7,800	52 hours	Xyst – assumes that this will be undertaken with playground inspections	<p>Toilets to be inspected for condition, for renewal planning purposes, using iAuditor inspection tool.</p> <p>Consideration of existing locations and quality of toilets to be considered, factoring in demographics and out-of-district visitors. Renewal plan to be developed indicating priority for renewal and directing which, if any, should be removed/relocated.</p> <p>Indicative budgets for renewal of toilets to be identified.</p>
5	Open Spaces Strategy – Part 5 - Trails/Walkways	\$15,600	80 hours (10 days)	Xyst – have assumed that there are 3,000 trees in the district to record	<p>Trails will be inspected and graded based on current condition against the Trail Standard. A recommended standard will be made for each trail which may involve, over a period of time, adjusting levels of service.</p> <p>Any hazards will be identified.</p> <p>Trails will be plotted into GIS Cloud to produce an informative mapped location of each trail.</p> <p>MDC may wish to import the mapped layer of trees into its GIS at some point in the future.</p> <p>An overall trail plan will be developed which will record both existing trails and potential linkages for future trails. These linkages will need</p>

Report Item	Project	Indicative cost	Time	Who to complete	Comments
					to be explored as a separate project, around access and land ownership, ahead of development.
12	Open Spaces Strategy – Part 6 - Wayfinding	\$21,760	128 hours (16 days)	Xyst	<p>Xyst will develop a brand guide and signage strategy. Based on the Waikato District Council's approach using the MDC colour palate.</p> <p>Xyst will review each park, cemetery and trail and identify the signage needs specifically.</p> <p>Xyst will arrange for the first batch of signs to be produced ready for Council's contractor to install (this aspect hasn't been factored into the cost at this stage).</p>
2	Activity Management Plan	\$10,000	40 - 48 hours (5-6 days)	Xyst with MDC staff support	Update prior to LTP update in 2021. Inputs will vary depending on completion of other tasks e.g. Levels of service and asset inventory and condition assessment work
4	Reserve Management Plan	\$40,000		Xyst	<p>By necessity the parks to be included in the plan would have been identified as part of the Open Spaces Strategy. Any land identified that is not currently classified as Reserve would be identified for consideration for classification.</p> <p>The statutory process for developing the plan would be followed which, allowing for community engagement and consideration of submissions, usually takes about a year to complete.</p> <p>Have assumed that there would be one omnibus plan and two specific plans.</p>
8	Grounds Maintenance Areas Mapping	\$20,400	120 hours (15 days)	Xyst / with MDC staff support	<p>Xyst will map the maintenance areas accompanied by Charlotte, who will work side by side with Xyst personnel. This approach intends to transfer skills/knowledge so that, as future assets are added/removed, the maps can be updated by MDC.</p> <p>The intent is to initially capture as many of the parks as possible in a 15-day period by an Xyst person. This work will form the basis of an</p>

Report Item	Project	Indicative cost	Time	Who to complete	Comments
					asset register which will be referenced in the Activity Management Plan.
9	Cemetery operating procedures and analysis of cemetery capacity	\$7,200	48 hours (6 days)	Xyst / with Whitestone Contractors' Sexton	<p>Xyst will identify the capacity of each cemetery and, from past data, identify likely timeframe for cemetery to reach capacity. This will identify if/when there will be a need to set aside future cemetery land.</p> <p>Xyst will review (if any) the current operating procedures and, working with the Whitestone Contractors' Sexton, document appropriate procedures for the future.</p>
10	Community Buildings Review/Strategy	\$25,000	120 hours	Xyst	<p>Not yet sure how many buildings there are so this based on approximate assumption.</p> <p>Option to include building condition assessment and maintenance plan with this project.</p>
11	Reserve Development Plans	\$8,000 per plan, subject to complexity		Xyst landscape architect	<p>Development plans need to be commissioned for the undeveloped reserves in urban areas. At the time of writing, Xyst is aware of two locations.</p> <p>Xyst would develop a practical landscape plan suitable for community engagement for each reserve. The plan would be approximately costed and, following consultation, adjusted to reflect community desires.</p> <p>The final outcome will be to seek construction costs in keeping with Council's procurement procedures.</p> <p>Cost would be dependent on complexity of site/community.</p>
13	Benchmarking – Yardstick	No charge 2020		Xyst/MDC	<p>Completed for 2020.</p> <p>Yardstick is administered through Recreation Aotearoa, who invoice annually.</p>

Report Item	Project	Indicative cost	Time	Who to complete	Comments
		Subject to negotiation but likely to be \$1,500			
14	Contract Audits	\$8,160	48 hours (6 days)	Xyst/ MDC	<p>Xyst will review the contract specification and establish aspects to audit. The iAuditor tool will be setup to enable an audit to be undertaken by MDC and/or Xyst/independent auditor.</p> <p>The cost estimate is to undertake the initial iAuditor setup and the completion of one complete network audit accompanied by Charlotte, who could then repeat the process on future occasions.</p>
7	Trees	\$31,200	160 hours (20 days)	Xyst – have assumed that there are 3,000 trees in the district to record	<p>Focus to be on the Peace Avenue, District Plan trees, street trees and mature park trees.</p> <p>Trees will be inspected from the ground, photographed and plotted into GIS Cloud to produce an informative mapped location of trees.</p> <p>Each tree will have a condition assigned to it and any maintenance identified, which will form the basis of a maintenance plan for completion over the next three years.</p> <p>MDC may wish to import the mapped layer of trees into its GIS at some point in the future.</p> <p>In the event that there are more trees than estimated Xyst would seek further direction ahead of completing the project.</p>
16	War Memorials	\$4,500	24 hours (3 days)	Xyst with the assistance of MDC to identify locations	<p>These need to be identified, inspected and plotted into GIS Cloud along with a photographic record of the monument and, where possible, the wording on the memorial.</p> <p>Alternatively, this could be completed as part of the open space asset collection task.</p> <p>The condition and any maintenance requirements will be noted.</p>

Report Item	Project	Indicative cost	Time	Who to complete	Comments
17 and 1	Parks Furniture design guide	\$4,500	24 hours (3 days)	Xyst landscape architect	<p>A style guide would enable a more coherent and consistent approach to the provision of parks furniture to occur. While providing a more pleasing outcome it will also enable replacement and renewal to be better managed.</p> <p>The growing number of memorial seats could be better managed through defined levels of service to more clearly set out the arrangements and the implications of accepting a memorial seat and for what period of time.</p>

Notes:

There are several alternate options on how the various tasks could be grouped for efficiency, depending on what the priorities/scope of work is determined to be. This document should therefore be viewed as a draft to facilitate further discussion.

The indicative costs are estimates only based on assumptions regarding the quantity of assets and scope of work involved. More detailed costing and quoted proposals would be required before proceeding with any work.

7.5 Management Risk Register

The risk register for Parks and Cemeteries is recorded in the following tables.

This risk assessment is based on general parks and community facilities good practice and should be reviewed and updated by MDC Parks and Community Facilities as part of future AMP updates. An external review of parks including an assessment of risks was undertaken in 2020. Refer to Section 7.5.

Table 55: Parks Risk Assessment and Plan

Risk	Risk Descriptor	Possible cause	Risk type	Risk			Current practice	Management Options
				Likelihood	Consequence	Risk rating		
1	Earthquake	Structures and buildings unable to withstand seismic event	Natural	2	3	6	Buildings constructed to meet building code for seismic strength After event – inspect, assess, closure, signage, repair Insurance Civil defence/emergency plan	Maintain emergency plan
2	Seiche	Landslide into Lakes/Rivers	Natural	1	2	2	After event – Liaise with other water body management agencies to determine responsibilities and actions Civil defence/emergency plan	Maintain emergency plan
3	Major flooding damage	Flood prone parkland, river frontage	Natural	2	3	6	Land management to reduce risks, e.g. waterway containment, drainage systems	Maintain emergency plan
4	High river events	Flooding of river tracks – safety of users	Natural	4	3	12	Track closed, signage actively managed, email user groups	Ensure signage kept current to match conditions
5	Wind event results damage and subsequent property damage and personal injury	Large trees, poor tree maintenance	Natural	3	4	12	Monitor weather forecasts. Management of high risk assets, e.g. trees	Tree maintenance /removal to minimise potential risks
6	Fire	Dry conditions Rural parks Arson	Natural	2	2	4	Rural fire management guidelines as per MDC Rural Fire Plan and FENZ guidelines, management of defensible	Further identify risks and firebreak, water supply maintenance programme

Risk	Risk Descriptor	Possible cause	Risk type	Risk			Current practice	Management Options
				Likelihood	Consequence	Risk rating		
							spaces close to Council boundaries and houses	
7	Water supply restricted	Major drought,	Natural	2	2	4	Backup supply by tanker for critical services. Efficient irrigation systems	Water use efficiency practices implemented. Back up supply options available
8	Structures deficient or fails	Substandard construction or materials, lack of regular assessment, maintenance or repair, vandalism	Asset	1	4	4	Programmed condition assessment regime Maintenance schedule Structural/engineering inspection of critical assets	Regular maintenance, renewal and monitoring 3-yearly formal assessment of critical assets (bridges)
9	Irrigation failure on parks and gardens	Water supply or system failure	Asset	2	2	4	Contingency options include connection to alternative water source or tanker	Regular maintenance and renewal
10	Irrigation – Exceeding consent conditions	Use of too much water	Asset	2	2	4	Monitoring of bore usage data logger Use of harvest stations and electronic monitoring	Greater system automation
10	Buildings/ structures – fire	Electrical fault Vandalism/ arson	Asset	1	2	2	Firefighting equipment, control unauthorised access, remove ignition/fuel source	Maintain and monitor fire prevention measures
11	Park furniture failure	Vandalism/misuse, normal wear and tear	Asset	2	1	2	Regular inspections to assess functionality (repair/replace as required)	Maintenance inspection and repair.
12	Trees – falling trees/branches causing property damage, or personal injury	Inspection deficiency/ maintenance, unpredictable failure	Asset	2	3	6	Ongoing condition assessment to identify treatment actions and ongoing assessment frequency (e.g. identified high risk trees)	Ongoing tree maintenance programme
13	Injuries due to general hazards	Trips and falls, Bikes vs. pedestrians, Vandalism designed to create hazard	Personal	3	2	6	Hazard identification and remediation, Keep tracks clear, control overgrown vegetation	Contractor inspections and reports any hazards as part of normal duties

Risk	Risk Descriptor	Possible cause	Risk type	Risk			Current practice	Management Options
				Likelihood	Consequence	Risk rating		
14	Injury to volunteers and activities of others on Council land	General hazards	Personal	2	2	4	Volunteers managed under HSE act and in accordance with existing Council HSE Policies	
15	Hazard from ball injury	Inappropriate golf/ cricket activity on general parks	Personal	1	3	3	Control signage User awareness	
16	Adjoining property conflicts	Neighbour and park user conflict	Personal	1	1	1	Management mediation	
17	Dogs	Dog attacks Dog faeces	Personal	2	2	4	Dog control bylaws Dog ranger enforcement Signage	
18	Water Bodies (built water areas) – drowning	Unfenced Deep water Difficult exit Entrapment	Personal	1	4	4	Young children should usually be under supervision hence no policy for fencing ponds	
19	Injury as a result of third party structures	Structures fail or are inherently unsafe	Personal	1	4	4	Leases and licences with H & S conditions for known and approved third party structures on Council land Contractor inspections and report	Removal of any structures such as rope swings, huts and ramps considered unsafe
20	Playground injuries	Injury through normal activity Injury as a result of misuse or equipment design or failure	Personal	2	3	6	Compliance with NZS 5828 Inspections: Regular visual inspections and maintenance checks – contractor for council managed parks Annual compliance check by ROSPA trained assessor	Removal of higher risk play equipment
21	Leasees/ MOU's failure to maintain assets	Poor documentation. Non-performance of leases/MOU's, Ineffective management and monitoring of leasees	Business	2	2	4	Well specified lease documents (Property Dept.)	Ongoing lessee liaison and monitoring Review of old/non- documented agreements
22	Contractor failure	Contractor business fails/defaults	Business	1	3	3	Good selection process to select reputable contractors	

Risk	Risk Descriptor	Possible cause	Risk type	Risk			Current practice	Management Options
				Likelihood	Consequence	Risk rating		
23	Statutory compliance failure	Failure to follow all legal requirements and processes Lack of awareness of requirements	Business	1	2	2	Consideration of all legal requirements affecting the parks operations	Ongoing consideration for all projects and activities

Table 56: Cemetery Risk Assessment and Plan

Risk	Risk Descriptor	Possible cause	Risk type	Risk			Current practice	Management Options
				Likelihood	Consequence	Risk rating		
1	Injuries minor – public	Hazards cause injury Open graves Headstones falling	Personal	1	1	2	Covering of open graves Contractor and staff monitoring	Individual facility hazard register and plan
2	Traffic	Mix of pedestrians and moving vehicles	Personal	1	2	2	Speed restrictions	
3	Loss of, or inaccurate burial records	Incorrect recording of burial details, Data systems failure	Business	2	3	6	Documented procedures for burial record keeping. Computer systems backup	Regular review of documented procedures
4	Trust operated cemeteries vs council operated	Trusts can no longer deliver service	Business	2	2	4	Safe burial process – digging and fencing, etc	
5	Trust records	Incorrect recording of burial details Data systems failure	Business	2	3	6	Reliant on Trusts	Council keeps backup of Trust records

Table 57: Swimming Pool Risk Assessment and Plan

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options
				Likelihood	Consequence	Risk rating			Likelihood	Consequence	Risk rating	
1	Earthquake	Structures and buildings unable to withstand seismic event	Natural	1	5	5	Buildings constructed to meet building code for seismic strength After event – inspect, assess, closure, signage, repair. Insurance	Fair	1	3	3	Maintain emergency plan

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options
				Likelihood	Consequence	Risk rating	Description	Effectiveness	Likelihood	Consequence	Risk rating	
2	Plant failure – causes closure	Lack of maintenance or renewal; unpredictable failure	Asset	3	1	3	Regular maintenance, renewal and monitoring	Good	2	3	6	
3	Skin irritation from swimming pool water treatment chemicals	Dosing management failure. User hyper sensitivity	Personal	3	2	6	Automated systems, daily monitoring and water testing	Good	1	2	2	
5	Drowning/death	Medical, injury, swimming inability	Personal	3	4	12	Lifeguarding, Pool Safe accreditation	Good	2	4	8	
6	Water borne infections	Water supply or human transfer	Personal	3	3	9	Chlorination, filtration and UV. Swimmer /parental education. Pool treatment and response plans documented and staff trained.	Good	2	2	4	
7	Statutory compliance failure	Failure to follow all legal requirements and processes Lack of awareness of requirements	Business	2	2	4	Consideration of all legal requirements affecting the pools operations	Good	1	2	2	
8	Chemical spillage	Operator accidental spillage. Containment failure.	Environmental	2	4	8	Safe handling procedures documented and staff trained. Nil use of chlorine Gas	Good	1	4	4	

10.0 Improvement Plan

Table 58: Improvement Plan

Project	Description	Priority	Target Completion (year)	Resource (hrs) (Internal)	Budget (External)
Parks asset and condition data	Undertake a process to collect parks and public toilets asset and condition data for all (hard) assets and input these into the Councils AMS. Ensure staff are effectively trained and skilled to undertake assessment of condition and remaining life.	High	2021/22	160	\$5,000
Parks Renewal Plan	Following collection of parks asset and condition data, and completion of Strategies, develop 10 year Renewal Plan for parks and public toilet assets.	High	2021/22	40	\$8,000
Community Facilities Strategy	Prepare a Community Facilities Strategy to address the needs for provision and improvements to indoor community, recreation facilities and swimming pools in a coordinated approach across the District.	Medium	2022/23	80	\$40,000
Building and Pools asset data	Undertake a process to collect building asset and condition data for and input these into the Councils AMS.	Medium	2022/23	160	\$5,000
Building and Pools Maintenance and Renewal Plan	Following collection of building asset data, undertake condition assessment with specialist building maintenance consultant and develop 20 year Building Maintenance and Renewal Plan(BMRP).	Medium	2022/23	20	\$35,000
Levels of Service	Prepare technical operational and development LoS for all assets supplementary to the 2021 Strategies and update AMP.	Medium	2022/23	20	\$10,000
Tree Maintenance Contract	Establish a specialist tree maintenance contract (may be shared service contract with other South Island Councils).	Medium	2022/23	20	\$10,000
Reserve Management Plans	Implement programme of reserve management plan development.	Low	2023/24	40	\$20,000 p.a.
Cemetery Strategy	Develop a Cemetery Strategy to access capacity requirements and guide the development and management of cemeteries.	Low	2023/24	40	\$9,000

Reserve land inventory	Continue to update the parks land inventory to ensure it accurately reflects the park land managed by MDC. Particularly reserve land that is not developed/actively managed in the rural areas of the District.	Low	Ongoing	20 pa	\$3,000 pa
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11.0 Glossary and References

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

Acronyms	Name
AMP	Activity Management Plan
AMS	Asset Management System
AR	Asset Register
BMRP	Building Maintenance and Renewal Plan
Asset finda	Software programme and database on which Council holds its asset information
DOC	Department of Conservation
DRV	Depreciated Replacement Value
MDC	Mackenzie District Council
LoS	Level of Service
LTP	Long Term Plan
LV/CV	Land Value / Capital Value
ODM	Optimised Decision Making
OSH	Occupational Safety and Health
Yardstick	Parks and recreation benchmarking programme operated by Recreation Aotearoa

12.0 References

The following documents were referenced as part of the development of the AMP:

- Township Maintenance Contract 2020
- Facilities Management Agreement Sep 2020 (Swimming Pools)
- MDC Long Term Plan 2018-28
- Mackenzie District Growth Projections - 2020 (Rationale)
- Yardstick 2020
- Yardstick Facilities User Survey MDC Report – January 2021

13.0 Appendices

13.1 Level of Service Framework Example

Parks Quality Standards

For each park category, there are three quality standards (QS) that may be applied, as follows:

Table 59: Quality Standards Example

Quality Standard	Description
1	This standard has the highest level of asset provision, using quality materials and designs. Maintenance is undertaken to the highest affordable standards, with quick response times and proactive programmed operations in place where possible.
2	This standard has a moderate level of asset provision, using robust materials and quality designs. Maintenance is undertaken to a good standard, with quick response times and proactive programmed operations in place where possible.
3	This standard has the lowest level of asset provision, using robust materials and simple designs. Maintenance is undertaken to the lowest acceptable standard, with longer response times and fewer programmed operations in place.

Levels of Service Framework

Levels of service for parks need to address three areas:

- **Provision**
Deals with the number, location, accessibility, size and type of parks provided. Provision levels of service drive park land acquisition and disposal strategies, as well as informing development guidelines for developers. Provision levels of service are largely addressed in the Reserves Strategic Direction document.
- **Development**
The degree to which parks are developed, what facilities and assets are provided and to what standard. Development levels of service drive new capital programs, depreciation schedules, renewal capital programs and inform development guidelines for developers and designers. Development levels of service vary based on the particular park category. Detailed development LoS are documented in this asset management plan, in sections 5 to 8
- **Operation and maintenance**
These define the standard to which parks and facilities are maintained and operated. This includes both routine operation tasks (e.g. grass mowing, weed control, bin servicing) and scheduled and reactive maintenance tasks (e.g. garden mulching, tree pruning). Operation levels of service are based on the three quality standards, which are applied across the entire parks network. Detailed operation LoS are documented in this asset management plan in sections 5 to 8

LoS categories and quality standard matrix example

Table 60 : Categories and Quality Standards Matrix Example

Category	Neighbourhood (Social Recreation)	Sports	Public Gardens	Civic Space	Cemeteries (Cultural Heritage)	Recreation and Ecological Linkages	Nature
QS 1	✗	✓	✓	✓	✗	✗	✗
QS 2	✓	✓	✗	✗	✓	✓	✓
QS 3	✓	✗	✗	✗	✗	✓	✓

Development levels of service example

Table 61: Asset description table (overpage)

Asset	Description	Inclusion
Access Roads	Sealed road into the site to access carparks and buildings. Generally, asphalt is appropriate.	✓
BBQs		✗
Bike Racks	Steel “hoops” set into paving or free- standing units. Typically stainless steel. Typically capacity for 4-5 bikes	✓
BMX /PumpTracks	May be provided where appropriate	●
Buildings - Community	Sports club pavilions and changing rooms	✓
Buildings - Visitor		✗
Car Parking Onsite	Onsite carparking to cater for base level of usage. Generally, asphalt is appropriate but may include feature areas of stone/concrete pavers. 8-10% of total site area	✓
Cricket Block - Clay	Specially constructed cricket pitch block with imported clay base. 1 per site	●
Cricket Pitch - Artificial	Concrete base and artificial turf surface. 1-4 per site.	●
Cricket Nets	1 dual set of cricket practice nets per site. Includes concrete base and artificial turf cover, chain link fence and roof	●
Dog Exercise Area		✗
Drainage	As required for road/carpark areas	●
Drinking Fountains	Typically stainless steel bubblers but possibly other materials such as recycled plastic	✓
Exercise Equipment	Includes static features as well as mechanical/body weight equipment. Typically 1 site per park that may contain 6-12 features or scattered through the park. Includes soft fall surfacing material around equipment	●
Fencing and Barriers	Low level barriers or bollards usually designed to control vehicles entering park area, along road boundaries and internally along access roads and around parking areas. Material typically timber. Approx. 0.5m high. Up to 200m per ha	✓
Flagpoles		✗
Footbridges		✗
Fountains/ponds		✗
Gardens	General garden shrub planting designed to enhance amenity value and attraction of the site. Up to 200m ² per ha (2% coverage)	✓
Irrigation - Turf	Underground automated irrigation system to all sports grass areas	✓
Lighting - Amenity		✗
Lighting - Security	Lighting to provide security and usage for after dark usage. Typically steel pole (4-5m) mounted lanterns or floodlights. 4-8 pole/lantern lights per ha	✓
Lighting - Sports	Tower mounted LED flood lighting to Level 2 “training” standard lighting - 100 Lux. 4-6 light towers per field	✓
Public Use Mains Power		✗
Paths/Trails	Sealed paths to provide mobility free access into and around the park including to main park features, such as play/recreation facilities, toilets, carparks, buildings, picnic areas. Generally concrete surface is appropriate but may include feature areas of stone/concrete pavers. Up to 150m ² per ha	✓
Playgrounds	Play equipment and soft fall. May cater for 2 ages groups and each ‘age area’ may be physically separated. Typical setup will include combination unit(s), climbing net(s) and standalone features such as swings, slides, rockers, etc. Only provided where dual social community use planned for. 1 per site.	●
Play Space Shade	Shade sail /structure with minimum 50% coverage, where playground provided.	●
Public Art		✗
Public Toilets	Standalone toilet block or combined into pavilion. Typically, 2-4 external access cubicles including at least one fully accessible unit	✓
Rubbish bins	Standard bins. 3-5 per ha	✓
Seats	Standard seats. 4-6 per ha	✓
Shelters - Picnic		✗
Signs - Naming	Signs located at main entrance. Typically metal stand on steel post. High standard of design/finish with information including park name, permitted activities and features provided, prohibited activities. May include map or other wayfinding information	✓
Signs - Regulatory/Wayfinding	Smaller signs providing information about prohibited activities or directional information. Typically steel sign on steel pole. 4-8 per ha	✓
Signs - Interpretive		✗
Skate Parks	Concrete surface skate park may be provided where appropriate	●
Sports Turf - Grass	Specialist sports turf species on level site graded for drainage, with good quality soil. Includes grading and levelling and soil preparation	✓
Sports Turf - Artificial	Artificial turf multi-purpose sports field per site, primarily designed for AFL and soccer	●
Sports Goals	2 sets of goal posts per football field.	✓
Sports - Multi Purpose Court		✗
Stormwater Devices		✗
Tables		✗



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