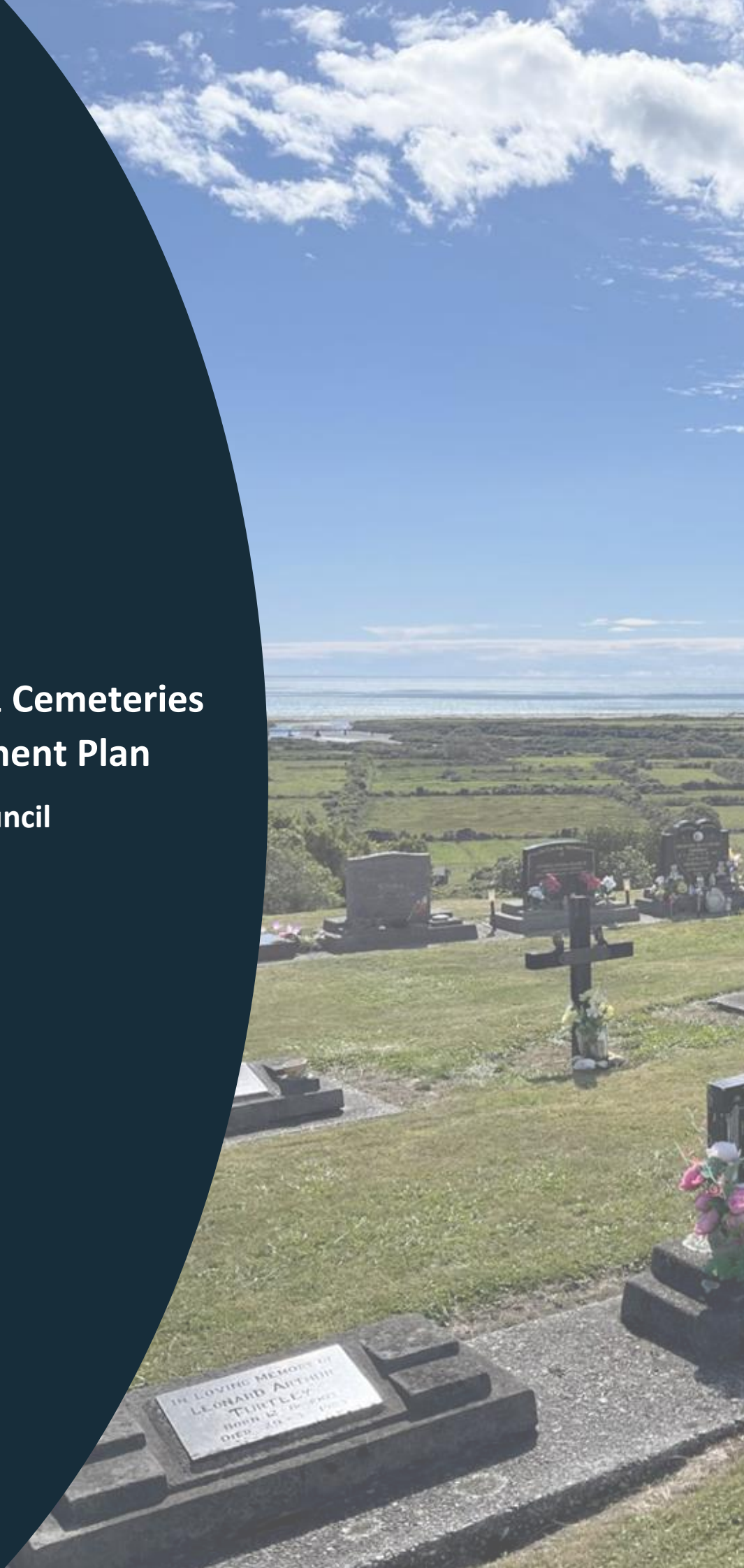


Parks, Reserves & Cemeteries Activity Management Plan

Westland District Council

2025 - 2034

WESTLAND
District Council | Te Kahui o Poutini



Document Control

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Cover photo: Ross Cemetery overlooking the Tasman Sea (Photo Credit: District Assets)

Table of Contents

1. INTRODUCTION	1
1.1. Purpose of the Plan	1
1.2. Structure and Format	2
1.3. Summary of Assets	3
1.4. Levels of Service	3
1.5. Key Challenges	3
1.6. Current Asset Management and Performance	5
2. STRATEGIES, OBJECTIVES AND LEGISLATION	6
2.1. Role of Strategies and Plans	6
2.2. Government and Industry Direction	6
2.3. Legislation	7
2.4. National Strategies and Plans	8
2.5. Council Strategies, Plans and Bylaws	9
2.6. Improvement Planning	12
3. ACTIVITY AREAS	1
3.1. Parks, Reserves and Cemeteries	1
4. MANAGEMENT AND ORGANISATIONAL STRUCTURE	6
4.1. Organisational Structure	6
4.2. Human Resources Management	7
4.3. Procurement	8
4.4. Consultation Procedures and Processes	8
4.5. Key Stakeholders	9
4.6. Access to Councils Infrastructure	10
4.7. Improvement Planning	10
5. LEVELS OF SERVICE	11
5.1. Objectives	11
5.2. Community Outcomes	11
5.3. Customer Research and Expectations	13
5.4. Levels of Service	14
5.5. Improvement Planning	15
6. GROWTH AND DEMAND	16
6.1. Population Projections	16
6.2. District Plan Review	17
6.3. Influences on Growth and Demand	18
6.4. Development Contributions	19

6.5.	Demand Impact and Demand Management Plan	19
6.6.	Improvement Planning	20
7.	LIFECYCLE MANAGEMENT	21
7.1.	Asset Types	21
7.2.	Asset Capacity and Performance	23
7.3.	Asset Condition	24
7.4.	Asset Criticality.....	25
7.5.	Asset Valuations.....	25
7.6.	Complying with Resource Consents.....	27
7.7.	Operations and Maintenance Plan	27
7.8.	Renewal Replacement Plan.....	29
7.9.	Asset Acquisition and Development Plan	31
7.10.	Asset Disposal Plan	32
7.11.	Improvement Planning	32
8.	INFRASTRUCTURE SUSTAINABILITY.....	33
8.1.	Sustainable Development	33
8.2.	Natural Hazards and Climate Change Adaption.....	33
8.3.	Improvement Planning	35
9.	RISK MANAGEMENT.....	36
9.1.	Business Risk Management Processes.....	36
9.2.	Risk Management Approach	36
9.3.	Resilience Infrastructure to Natural Disasters	38
9.4.	Summary of Key Risks	39
9.5.	Risk Management Strategy	40
9.6.	Civil Defence Emergency Management	40
9.7.	Monitoring, Review and Improvement.....	40
10.	ASSET MANAGEMENT PROCESS AND PRACTICES.....	41
10.1.	Information and Data Systems.....	41
10.2.	Data Management and Quality.....	42
10.3.	IT Responsibility	42
10.4.	AcMP Preparation	42
10.5.	Quality Assurance and Audit.....	42
10.6.	Improvement Planning	43
11.	FINANCIAL SUMMARY	44
11.1.	Financial Statements and Projections	44
11.2.	Funding Strategy	53
11.3.	Key Assumptions.....	54
11.4.	Forecast Reliability and Confidence	57

11.5.	Improvement Planning	58
12.	IMPROVEMENT PLAN	59
12.1.	AcMP Compliance Status	59
12.2.	Improvement Programme	60
12.3.	Funding Asset Management Improvements.....	62
12.4.	AcMP Review and Monitoring	62

1. Introduction

Council manages and maintains a number of parks, reserves, and cemeteries throughout the District for active and passive recreation. The major activities in this programme include the provision of:

- Sportsgrounds,
- Playgrounds,
- Passive Recreation Reserves,
- Walkways,
- Public Art and Heritage Objects,
- Operational and Closed Cemeteries.

This section sets out the purpose of the Activity Management Plan (AcMP), indicates the intended level of service, summarises the districts assets and recognises the key challenges the district will face over the next nine years.

1.1. Purpose of the Plan

The purpose of this AcMP is to outline and summarise the Council's long-term asset management approach for the provision and intergenerational management of parks, reserves and cemeteries throughout the District. This may also be considered the overall objective of asset management.

The AcMP is intended to be read in conjunction with the Long Term Plan and fulfils requirements of the Local Government Act 2002 (and amendments), - Schedule 10.

The purpose of the plan is to outline:

- The services provided now and in the future;
- The linkages between agreed community outcomes and levels of service;
- Acquisition, operation, maintenance, renewal and disposal of assets;
- Assessment and mitigation of risk;
- Funding of services; and
- Proactive knowledge improvement.

1.2. Structure and Format

The AcMP document structure is summarised below in Table 1-1.

Table 1-1: AcMP Structure

AcMP Section	Description
Section 1 Introduction	Sets out the purpose of the activity management plan, indicates the key stakeholders and shows the plans framework.
Section 2 Strategies, Objectives and Legislation	Illustrates the linkages between Councils strategic documents and objectives and the legislation that is relevant to the activity.
Section 3 Activity Areas	Describes the separate service areas within the activity and describes the assets managed in this plan.
Section 4 Management and Organisational Structure	Sets out the organisational structure of district assets, the consultation procedures that are adhered to and relationships with key stakeholders of the Council.
Section 5 Levels of Service	Defines the level of services for the activities and the performance measures by which the service levels are assessed,
Section 6 Growth and Demand	Provides details of growth forecasts which affect the management and use of the assets.
Section 7 Lifecycle Management	Outlines what is planned to manage and operate the assets at the agreed level of service while optimising lifecycle costs.
Section 8 Infrastructure Sustainability	Details the management of sustainability and the impacts of climate cycles and trends on the district.
Section 9 Risk Management	Details the risk management process utilised for assessing and managing risk as well as highlighting critical assets.
Section 10 Asset Management Process and Practices	Outlines the information available and the systems used to make decisions on how these assets will be managed.
Section 11 Financial Summary	Identified the financial requirements resulting from all the information provided in the sections prior.
Section 12 Improvement Plan	Details the improvement to asset management and the activity management plans which are planned over the next three years.

1.3. Summary of Assets

This AcMP covers the infrastructure assets that are included in the Parks, Reserves and Cemeteries Activity. The Parks, Reserves and Cemeteries network comprises of seven different asset types as shown below in Table 1-2.

Table 1-2: Types of Parks, Reserves and Cemeteries

Asset Type	Measure
Sportsgrounds	8
Community Hall Reserves	6
Playgrounds	5
Skateparks	1
Walkways*	7.8 km
Public Art & Heritage Objects	38
Operating Cemeteries	10
Closed Cemeteries	2

NOTE: *Excludes West Coast Wilderness Trail

1.4. Levels of Service

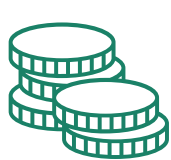
There are two objectives for the Parks, Reserves and Cemeteries activity that has been developed to reflect the expectations of the community and regulators. These are:

- To provide a network of open spaces that are well designed, multipurpose, fit in the natural environment and provide for communities, mana whenua and visitors.
- To provide a network of cemeteries to meet the district's burial and remembrance needs.

These objectives were developed to ensure there is a high level of service is delivered.

1.5. Key Challenges

The key challenges faced by Council are:



**Rates
Affordability**



**Responding to
Legislative
Reform**



**Renewal of
Aging
Infrastructure**



**Collaboration
across the
West Coast
Region**



**Resilience of
Infrastructure**



**Providing for
Tourism**

The key issues relating to the delivery of Parks, Reserves and Cemeteries Activity are listed below in Table 1-3.

Table 1-3: Key Challenges for Parks, Reserves and Cemeteries

Key Issues	Discussion/Response
Overall affordability for the proposed parks and reserves strategy development once adopted, balancing affordability against meeting community needs.	Council is to implement new parks and reserves strategy when adopted that looks to better aligning community needs with assets. This will drive approach to maintenance, renewals and divestment of assets. Using any funds from the divestment of assets to fund works in other areas
Identifying partners to deliver parks services.	Delivery of services will be via partnerships. Council is partnering with local schools and DOC to provide active recreational services.
Public perception of insufficient maintenance of reserves.	Current strategy is based on limited budget and minimum level of service. Reserves strategy assessing options to divest some reserves and better align with needs.
Difficulty in forecasting demand and trends/preferences for cemeteries. Growing trend to search public records for family heritage purposes.	There is sufficient available space at cemeteries, working with Sexton to match development works with demand. Information accessible on-line to search public cemetery records.
Allowing for meaningful recreational / reserve space in Hokitika Racecourse development.	Hokitika Racecourse development is a significant project, commercially sensitive and subject to Council decision. Development likely to include housing area and some recreational/ reserve space (passive and active recreation).
Adequately scoping the significant Cass Square development.	Significant capital project including new toilets, play areas and potentially skatepark, exercise equipment. External funding available for the development, design for spaces being finalised.
Council's role on providing parks assets to support tourism.	There are differing community views around whether it's Council's and ratepayer's role to invest in assets to support the attraction of tourists (i.e. destination playgrounds, walking tracks, mountain biking tracks etc). Wild food festival is a key event, need to align facilities to the demographic likely to visit key events.

1.6. Current Asset Management and Performance

The Council's Asset Management Policy sets the appropriate level of asset management practice for delivery of infrastructure services. Council has adopted a 'core' level of asset management practice.

An Asset Management Maturity Assessment and an AcMP Review was undertaken internally by staff in April 2024 following the postponement of the LTP. This assessment was completed for Council activities as a whole and was not assessed per activity. A summary of the results is shown below in Figure 1-1. The improvement plan across all AcMPs will address the gaps in asset management maturity.

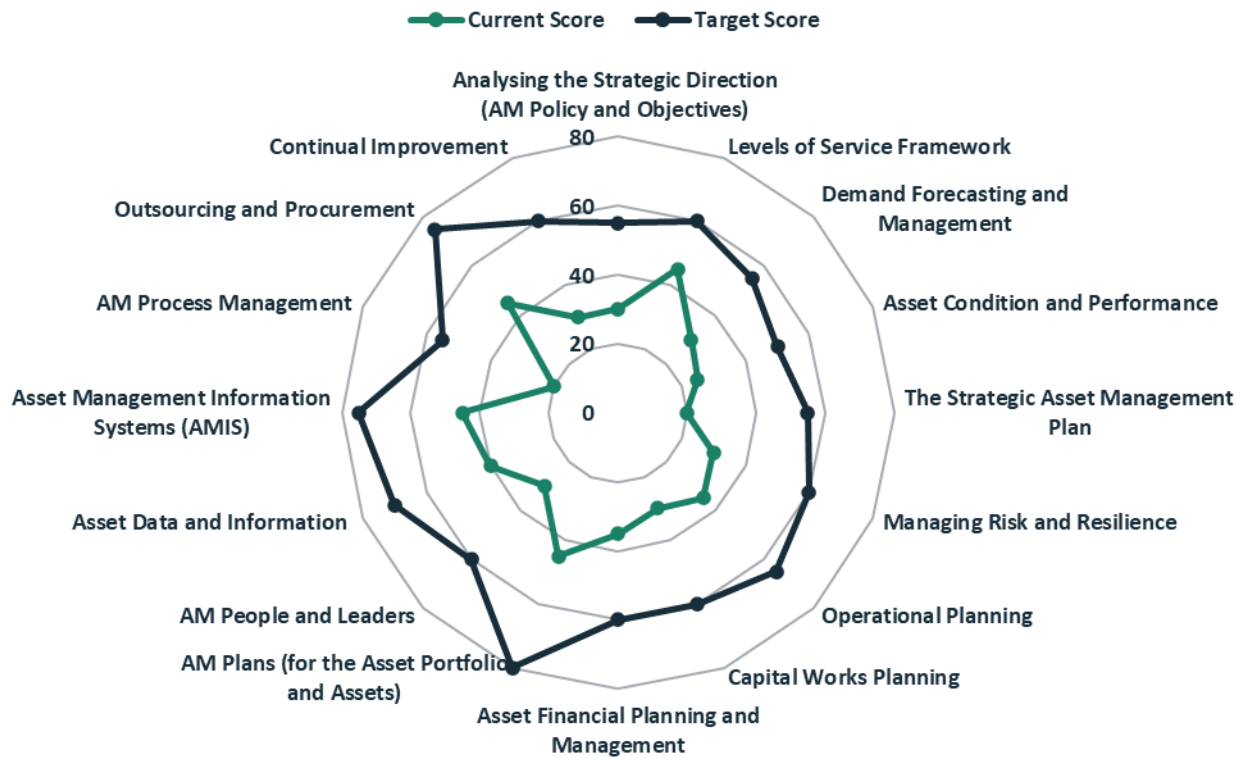


Figure 1-1: Asset Management Maturity Rating

2. Strategies, Objectives and Legislation

The Council's operation and delivery of all activities is constrained and shaped by legislation, statutory plans, processes and other documents. This section describes the combination of directives in place and their impact on the activity.

In particular this section details:

- Legislation;
- National Policies, Regional Policies and Plans;
- Council's Policies, Bylaws and Standards; and
- Council's Strategies and Plans.

2.1. Role of Strategies and Plans

Central government provides a high level of direction and regulation in the Parks, Reserves and Cemeteries industry through Strategies, Plans, Policy Statements and Legislation.

Council has developed a broad range of documents including strategies to define the broad scope and direction of its activities. Once adopted by Council, no process or action should be inconsistent with it.

2.2. Government and Industry Direction

In providing services to the community, Council needs to be cognisant of Central Government and industry direction for infrastructure assets and public service provision. This is done through attending webinars, conferences, receiving reports from Central Government Agencies and membership of industry organisations. The key documents that are followed are outlined in Table 2-1 below.

Table 2-1: Industry Standards & Strategic Studies.

Industry Standard / Guidelines	Relevance/Implication
International Infrastructure Management Manual (IIMM)	Builds on previous versions of the IIMM and integrates with ISO 55000 standards to provide guidance on asset management.
ISO 55000: 2014	Provides an overview of asset management, its principles and terminology, and the expected benefits from adopting asset management. It can be applied to all types of assets and by all types and sizes of organisations.
Health and Safety Guidelines: for Solid Waste and Resource Recovery Sector	Provides guidelines to develop and promote relevant good practice standards for the sector.
National Climate Change Risk Assessment for New Zealand 2020	Provides a risk assessment for a national picture of how New Zealand may be affected by climate change-related hazards.
User's Guide: National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health (2012)	Explains the regulations and provides guidance to territorial and unitary authorities on implementing the National Environmental Standard.

Industry Standard / Guidelines	Relevance/Implication
NZS 5828:2015 Playground equipment and surfacing*	Specifies general requirements for playground equipment and surfacing for New Zealand. Use of this standard promotes and encourages playgrounds that are well designed, well-constructed, well maintained, innovative, and challenging.
SNZ HB 8630:2004 Tracks and outdoor visitor structures*	Provides specifications for those responsible for designing, constructing, maintaining, and/or managing tracks and outdoor visitor structures. Use of these specifications will ensure that tracks and outdoor visitor structures provide the right level of service to meet visitor recreation and safety needs and will help protect the facilities and the environment from damage.
West Coast Sport and Active Recreation Spaces and Places Strategy 2020	New document with a regional focus on sport and recreation.
Hokitika Sport and Recreation Facilities Plan 2022-2032	Plan commissioned by Council to undertake a review of sport, recreation and play facilities for the Hokitika Area. Largely drive by the current and future use of Cass Square and the Hokitika Racecourse area.

**Although it is not mandatory to comply with NZ Standards, they are considered best practice and would form the basis of any investigation into accidents caused through failure of equipment.*

2.3. Legislation

Legislation is established by Central Government and must be complied with at a Local Government Level. Significant legislation and regulations affecting this activity are listed in Table 2-2. For brevity, only the original version of currently enacted legislation is listed, however, all subsequent Amendment Acts should be considered in conjunction. Different legislation has differing levels of impact on this activity which indicated under impact range (Broad, Moderate or Limited).

Table 2-2: Legislative Requirements.

Legislation	Requirement	Impact
Local Government Act 2002	<p>This Act requires local authorities to:</p> <ul style="list-style-type: none"> Describe the activities of the local authority, Provide a long-term focus for the decisions and activities, Prepare an LTP, at least every three years. <p>A key purpose of LGA is the role of local authorities in meeting 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. AMPs are the main method of demonstrating Schedule 10 requirements.</p>	Limited
Resource Management Act 1991	Describes Councils responsibility to protect natural resources, including land, air water, plants, ecology, and stream health. This involves avoiding, remedying, or mitigating any adverse effect on the environment.	Moderate
Health and Safety Act 2015	Health and Safety legislation and associated regulations require that the PCBU has an obligation to ensure that staff and contractors are kept safe at work. This responsibility is shared as staff and contractors have a duty of care. Ongoing changes the Act and associated new regulations means that health and safety measures will need continual improvement and monitoring.	Moderate

Legislation	Requirement	Impact
Te Tiriti o Waitangi – Treaty of Waitangi	The agreement between Māori and Crown signed in 1840. Section 4 of the Local Government Act 2022 requires local authorities to ‘recognise and respect...the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes.’ Sections 77 and 81 outline in more detail the expectations in seeking contribution and involvement for Māori in consultation and decision-making processes.	Moderate
Burial and Cremation Act 1964	Requirement for Council to establish and maintain suitable cemeteries within the District. Allows Council to set bylaws that regulate the cemetery use and set of fees and charges. Requires Council to bury poor persons and maintain public access to burial records.	Moderate
Reserves Act 1977	Classifies the various types and reserves and specifies the purpose of each and the statutory procedures for managing each reserve. Requires Council to prepare and submit to the Minister for approval a Management Plan for most types of reserve and specifies the consultation the must be done. Governs Councils’ ability to grant leases or licenses over particular areas or buildings within reserves.	Moderate
Walking Access Act 2008	Requires Councils to provide free access to the outdoors for walking and types of access associated with walking (including firearms, dogs, bicycles and motor vehicles), especially for formally established and gazetted walking areas. Outlines the functions and powers of controlling authorities of walking access on public land and the process for formally closing and revoking public walkway.	Limited

2.4. National Strategies and Plans

National policy statements are issued by the government to provide direction to regional and local government about matters of national significant which contribute to meeting the purposes of the Resource Management Act 1991.

2.4.1. National Infrastructure Plan

A National Infrastructure Plan is being developed by New Zealand Infrastructure Commission. The plan will help guide decision-making by both central and local government and give the infrastructure industry more confidence to invest in the people, technology and equipment they need to build more efficiently. It can also give all New Zealanders greater confidence that the infrastructure they rely on is well planned, provides value for money, and meets the needs of today and tomorrow.

The plan will address three questions:

- What’s needed and what should we be spending over the next 30 years?
- What’s our planned investment over the next 10 years?
- What’s the gap between long-term infrastructure need and planned investment? How do we address that gap?

The key components underway that will inform the plan are:

- **Policy and System Reforms Review.** Looking at institutional and policy settings that need to change or be better calibrated to improve infrastructure system over the next 5-30 years. Some of the areas including road transport investment, accurate project costing, asset management, and digital technology.
- **Infrastructure Needs Analysis.** This will identify long-term needs, the factors that will affect the demand for infrastructure over the next 5-30 years, and the ability to pay. It will help identify changes needed to make to deliver New Zealand's infrastructure well.
- **Continuing to build the National Infrastructure Pipeline.** The Pipeline already provides information on current or planned infrastructure projects, but this will be enhanced to create a more complete picture and give greater insight into how achievable these projects are in their current timeframes and budgets, as well as the factors that mark successful projects.
- **Infrastructure Priorities Programme (IPP).** The IPP uses a standardised criteria to make sure proposals are of national importance, offers value for money and can realistically be delivered. This will then give decision-makers a menu of high-quality projects that can be considered for investment.

2.5. Council Strategies, Plans and Bylaws

Planning within this activity is completed within the planning framework in Figure 2-1. The strategy drives the work in the Long-Term Plan work programme. This 10-year plan process is described in this activity management plan. Any infrastructure constructed within the Long-Term Plan is done so in accordance with the strategies 50–100 year vision.



Figure 2-1 Councils Planning Windows

Council is currently developing a Facilities Strategy that will show wider activity matters over a 30-year period. The strategy would be reviewed every 10 years. A public toilets strategy is also being developed to help council manage the current over supply in public toilet facilities.

The plan requirements that impact the delivery of this activity are outlined in Table 2-3.

Table 2-3: Key Planning Documents

Plan	Description
WDC District Plan (Operative)	<p>Section 73 of the Resource Management Act 1991 requires the Council to have a District Plan. The plan sets out in a systematic way the manner in which the Council intends to deal with its function under the Act. It specifies objectives, policies, methods, in relation to resource management issues in the District to achieve the integrated and sustainable management of the District's resources.</p> <p>To achieve the objectives and policies of the plan, rules are included which prohibit, regulate or allow activities. The Council has adopted the principle of zoning. This technique recognises that different areas of the District will have different resources, character and levels of amenity and that the community will seek different environmental results for these areas.</p> <p>The Westland District Plan was made operative in 2002 and will remain so until the process for implementing the Proposed TTPP has been completed.</p>
Proposed Te Tai o Poutini Plan (TTPP)	<p>The TTPP is the proposed combined District Plan for the Buller, Grey and Westland District Councils. It will replace the current individual district plans. TTPP sets out the objectives, policies, rules and method to manage land use activity and subdivision across the district. The plan is expected to be operative in 2025.</p>
WDC Asset Management Policy	<p>Provides a clear direction as to the appropriate focus and level of asset management practice expected. The current policy sets the appropriate level of asset management practice for Council as 'core' across all activities.</p>
WDC Long Term Plan	<p>Required under the Local Government Act 2002, this sets Councils intentions over a ten year period. The plan provides information on all Council activities, how these will be delivered, how much they will cost and how they will be paid for. The LTP is reviewed by Council every three years. The first year of the plan is also an Annual Plan for the and as a result there is no separate Annual Plan process for that year.</p>
WDC Annual Plan	<p>Required under the Local Government Act 2002, local authorities must prepare and adopt the an Annual Plan for each financial year. The plan must support the Long Term Plan in providing integrated decision making and coordination. The Annual Plan process provides an opportunity to adjust the direction of Council and the community for the following twelve months. It also provides an opportunity for Council to highlight the key issues it faces and update the community on achievements and plans for the following year.</p>
WDC Infrastructure Strategy	<p>Required under the Local Government Act 2002, following a change in 2014, a local authority must prepare and adopt a infrastructure strategy for a period of 30 consecutive financial years. This discusses current and expected key infrastructure issues and significant projects and expenditure for the next 30 years.</p>
Delivery of Services Review	<p>Section 17A of the Local Government Amendment Act 2014 requires that a local authority must review the cost-effectiveness of the current arrangements for meeting the needs of communities within its districts for good quality infrastructure, local public services, and performance of</p>

Plan	Description
	regulatory functions. This review is integral to demonstration efficient, effective services that represent value for money.
WDC Smokefree and Vapefree Environments	Defines Councils' approach to reduce smoking and vaping at Council owned parks and playgrounds in accordance with the Smokefree Environments and Regulated Products Act (1990). Signage will be displayed at entrances with positive messages rather than punitive.
WDC Dog Policy	Defines how Council manages the Dog Control Act 1996 in public places. Dogs are prohibited on mown play surfaces and required to be on-leash within 20m of a playground.
WDC Procurement Policy	Defines the approach to the procurement of good and services to support the community in an affordable and efficient manner and provides a standardised approach to procurement for all departments.

Over time Council has established a broad suite of policies. These state Council's position on specific issues and detail the management approach to be implemented by staff. The plan requirements that impact the delivery of this activity are outlined in Table 2-4.

Table 2-4. Key Policies Documents

Policy	Description
WDC Significance and Engagement Policy	Lists Councils strategic assets and contains a framework for defining what decisions are 'significant' so the appropriate level of community engagement and/or consultation can be undertaken.
WDC Consultation and Engagement Policy	Ensure a consistent approach to consultation and engagement with the community.
WDC Risk Management Policy	Establishes the process for the management of risks.
WDC Procurement Policy and Procurement Strategy	Defines the approach to the procurement of good and services to support the community in an affordable and efficient manner and provides a standardised approach to procurement for all departments.
Procurement Strategy	Outlines the approach that Council will take for planning, sourcing and managing its procurement.
WDC Asset Capitalisation Policy	Defines whether the purchase of an asset or component of an asset should be capitalised or expensed.
Land Acquisition and Disposal Policy	Outlines the approach that Council will take for the acquisition and disposal of land.
Revenue and Financing Policy	Outlines the choices council has made about appropriate funding of operational and capital expenditure from the sources of funds listed in the Local Government Act 2002.
WDC Dog Policy	Defines how Council manages the Dog Control Act 1996 in public places. Dogs are prohibited on mown play surfaces and required to be on-leash within 20m of a playground.
WDC Smokefree and Vapefree Environments	Defines Councils' approach to reduce smoking and vaping at Council owned parks and playgrounds in accordance with the Smokefree Environments and Regulated Products Act (1990). Signage will be displayed at entrances with positive messages rather than punitive.

2.5.1. Bylaws

Section 155 of the Local Government Act 2002 requires every local authority, before making a bylaw, to determine whether a bylaw is the most appropriate way of addressing the perceived problem. A new bylaw must be reviewed every five years and following that bylaws can be reviewed every ten years.

When reviewing a bylaw consideration is given to whether:

- A bylaw is the most appropriate way of addressing the particular problem or issue
- The bylaw is in the most appropriate form, and
- The bylaw has implications under the New Zealand Bill of Rights Act 2002.

Table 2-5 lists the bylaws and their impacts on this activity which indicated under impact range (Broad, Moderate or Limited).

Table 2-5: Council Bylaws

Bylaw	Description	Impact
There is no current bylaws directly related to this activity.		

2.6. Improvement Planning

The improvement tasks and actions that have been identified for the Strategies, Objectives and Legislation Section of the AcMP are listed below in Table 2-6.

Table 2-6: Strategies, Objectives and Legislation Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
2.1	Develop a Parks, Reserves and Cemeteries Strategy	To provide direction on the investment and development of reserves across the district.	High	2026/2027
2.2	Reserve Management Plans	To provide direction and guidance for the management of Councils reserves and adhere to legislative requirements.	High	2026/2027
2.3	Cass Square Concept Plan	To provide direction for future capital investment into Cass Square Reserve.	High	2026/2027
2.4	Hokitika Town Centre Concept Plan	To provide direction and guidance for future capital investment into the Hokitika town centre.	High	2026/2027

3. Activity Areas

3.1. Parks, Reserves and Cemeteries

Westland District Council (Council) manages and maintains a number of parks, reserves, and cemeteries throughout the District for active and passive recreation. These vary in size, and classification. Many of Council's reserves are classified as "Recreation" or "Local Purpose" reserves under the Reserves Act 1977.

The provision of Parks, Reserves and Cemeteries is a core service of Local Government and is a service Council and its predecessors have always provided. These assets are used to provide leisure services and promote community wellbeing, and therefore, are considered necessary and beneficial to the community.

Council Parks, Reserves and Cemeteries are deemed to provide various public and social benefits:

- Council is required by law to manage the use, development and protection of land and natural resources vested to and owned by Council in a way that protects environmental standards and promotes community wellbeing.
- The community expects that there will be park and reserves available for recreational purposes.
- Families and friends desire cemeteries where they can bury their deceaseds and have an expectation that Council will provide this service as part of their overall deliverables.
- Green spaces have an amenity value for the community by making our urban areas more attractive places to live.
- Community ownership of well-managed parks and reserve is a source of pleasure for many, contributing to a sense of pride in Westland's natural environment.
- Parks and Reserves make significant contribution to the communities' health and physical and social wellbeing, through offering space for exercise and recreation as part of a healthy lifecycle and chances to socialise and participate in sport collectively.
- Such areas support the maintenance and improvement of urban biodiversity.
- Reserves assist with hazard management through providing stormwater overflow paths during flood events.

This AcMP excludes the provision of buildings which are located on reserves, these are covered under the Facilities AcMP.



3.1.1. Recreational Reserve

Council owns 13 recreational reserves as listed in Table 3-1. Fox Glacier Community Hall and Domain is a council owned reserve; however, the community maintain this site and the hall located on it. In 2023/2024 Council worked with the local Fox Glacier Community Development Organisation to build an arboretum on site. This project was able to be completed as a result of a successful Better Off Funding grant.

In February 2024 as part of the West Coast Sustainable Whitebait Fishery Project with funding from Mahi Mō Te Taiao Jobs for Nature. Council worked alongside the Department of Conservation (Hokitika), West Coast Regional Council, Westland Milk Products, iwi and the wider community to develop Wadson Island Reserve. In order to restore the area, staff and project partners first removed invasive plants before getting stuck in to planting. Staff planted over 12,000 native trees, picked up more than 3.5 tonnes of rubbish and maintained extensive walking tracks. The project plan also included extending waterways by almost 1km to create more whitebait spawning ground. The channels give whitebait safe places to breed and encourage biodiversity back to the area.

Table 3-1: Recreational Reserves

Reserve	Township
Teremakau Lions Park	Kumara
Kumara Domain	Kumara
Lazar Park	Hokitika
Cass Square	Hokitika
Wadson Island	Hokitika
Walker Park	Hokitika
Robbins Park	Hokitika
Ross Domain	Ross
Ross Swimming Pool Gardens	Ross
Hari Hari Community Hall Reserve	Hari Hari
Whataroa Memorial Park	Whataroa
Fox Glacier Community Hall and Domain	Fox Glacier
Marks Road Reserve	Haast



Photo above (left): Wadson Island new whitebait sanctuary area, Photo above (Right): Wadson Island

3.1.1.1 Playgrounds

Council owns four community playgrounds as listed in Table 3-2. In 2024 Council renewed the Cass Square Playground. This \$1 million dollar project completed in partnership with the local community has resulted in a modern, destination playground for both the community and visitors to the district to enjoy. Council is

currently working on a Cass Square Concept plan to help inform future investment into the reserve. This item is listed as an improvement item in this plan. The Kumara playground is forecast for a full renewal in 2029/2030 of this LTP. The Whataroa playground was installed in 2022 and will only require minor renewals over the next 9-year period.

Table 3-2: Playgrounds

Playground	Reserve	Township
Kumara Playground	Teremakau Lions Park	Kumara
Cass Square Playground	Cass Square Park	Hokitika
Whataroa Playground	Whataroa Memorial Park	Whataroa
Haast Playground	Marks Road Reserve	Haast



Photos above: New Cass Square Playground opened December 2024

3.1.1.2 Other Reserves/Greenbelt

Council owns and maintains a large amount of non-recreational reserves and greenbelt land as listed in Table 3-3. A reserve that has undergone significant investment in the last 5 years is Sunset Point in Hokitika. This reserve has received over \$500 thousand in external funding in order to replenish the area post severe storm damage. Developments include a new public toilet, roads, gardens and historic Information panels. Council is currently developing a Hokitika Town Centre Concept Plan which will help determine future investment into areas such as Sunset Point, Gibson Quay, Hokitika Central Business District, Beachfront foreshore and the state highway entrances to Hokitika. In January 2025 a new dog park was built at Prossers Bush.

Table 3-3: Other Reserves/Greenbelt

Reserve Name	Township
Arahura Rail Bridge Reserve	Arahura
Fox Glacier Sullivan Road Reserve	Fox Glacier
Haast Community Hall Reserve	Haast
Haast Pauareka Road Reserve	Haast
Hari Hari RSA	Hari Hari
Heritage Area (Gibson Quay)	Hokitika
Bonar Drive	Hokitika
Prestons Bush	Hokitika
Jollie St Greenbelt	Hokitika

Reserve Name	Township
Alpine View Reserve	Hokitika
Plane Table	Hokitika
Heritage Walkway (Airport to Brickfield)	Hokitika
Heritage Walkway (Airport to Racecourse)	Hokitika
Racecourse	Hokitika
Prossers Bush	Hokitika
Racecourse Terrace Reserve	Hokitika
Harper Park	Hokitika
Prossers Bush North	Hokitika
Whitcombe Park	Hokitika
Sunset Point	Hokitika
Hokitika Greenbelt	Hokitika
Ex Pioneer Statue Site	Hokitika
Glow Worm Dell	Hokitika
MacAndrew Square	Hokitika
Hokitika Heritage Walkway (Stopbank)	Hokitika
Hokitika CBD Gardens	Hokitika
Revue Terrace Garden	Hokitika
Fire Brigade Training Ground	Hokitika
Hokitika Swimming Pool Grounds	Hokitika
Kaniere Reserve	Kaniere
Pine tree Road Reserve	Kaniere
Kumara Greenstone Road Section	Kumara
Okuru Reserve	Okuru
Okuru Community Hall	Okuru
Rimu Hill Lookout	Rimu
Rimu Lightning Track	Rimu
Three Mile Recreation Reserve	Three Mile
Whataroa Domain	Whataroa



Photo above (left): Sunset Point – Tambo Shipwreck, Photo above (Right): Sunset point

3.1.2. Cemeteries

Council owns 12 cemeteries in the district as shown in Table 3-4. Nine out of the 12 are operational.

Table 3-4: Cemeteries

Cemetery	Status	Managed/Maintained by	Township
Kumara Cemetery	Open	Council	Kumara
Stafford Historic Cemetery	Open	Council/Community	Kumara
Hokitika Cemetery	Open	Council	Hokitika
Ross Cemetery	Open	Council	Ross
Hari Hari Cemetery	Open	Community	Hari Hari
Whataroa Cemetery	Open	Community	Whataroa
Okarito Historic Cemetery	Closed	None	Okarito
Fox Glacier Cemetery	Open	Community	Fox Glacier
Karangarua Cemetery	Open	Community	Fox Glacier
Gillespies Beach Historic Miners Cemetery	Open	DOC	Fox Glacier
Haast Cemetery	Open	Community	Haast
Arawhata Pioneer Cemetery	Closed	DOC	Jacksons Bay

4. Management and Organisational Structure

This section of the document sets out the organisational structure of the asset department, the consultation procedures that are adhered to and relationships with key stakeholders of the Council and the Parks, Reserves and Cemeteries activity.

4.1. Organisational Structure

The organisational structure relating to the delivery of services for Parks, Reserves & Cemeteries is shown below in Figure 4-1.

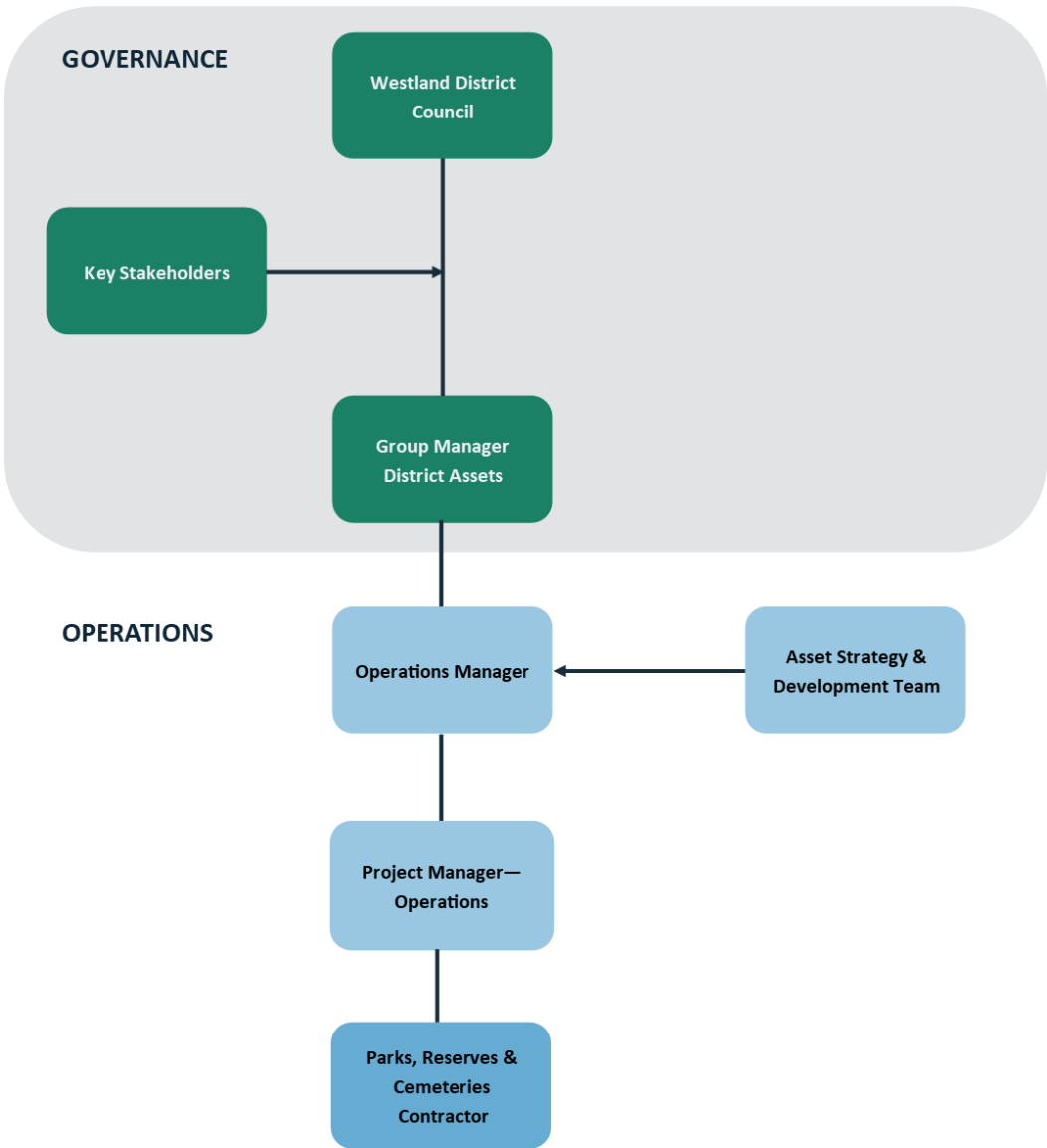


Figure 4-1: Organisational Structure

The asset management function of Council is managed by the Asset Management Team who are responsible for the following:

- Adhering to Asset Management practices,
- Budgeting and long-term forecasting,
- Identifying and managing asset and service level related risks,

The Parks, Reserves and Cemeteries delivery team manages the day-to-day operations of the Parks, Reserves and Cemeteries Activity and are responsible for the following:

- Management of the maintenance and operations contractors,
- Associated liaison with the public,
- Ensuring assets are adequately maintained,
- Asset data collection, Condition monitoring,
- Project and Contract Management,

Council also utilises external consults to provide additional expertise where there is no in-house capability. These consultants may provide support for services such as engineering design, structure inspections and asset valuations.

4.2. Human Resources Management

Currently the District Assets department has approximately 13 full-time equivalent employees. Two of these staff members are partially dedicated to the operations of the Parks, Reserves and Cemeteries activity. The asset management team works across the entire department and work alongside each team as required.

Significant changes in legislation for this activity is currently occurring. Because of this, an assessment of staff requirements will be required on an annual basis to ascertain the appropriate requirements for the increasing workload. The assessment needs to consider the level of staffs required to implement all the functions including internal management, information systems management, project management, design, construction, operations and maintenance. In addition to staff numbers, an assessment of staffing levels needs to consider the skill requirements to meet the demands of the infrastructure that Council does and will own and operation.

Training of staff is presently on an ad-hoc basis with no structured long term development plans for individual staff members. The link between asset life, and the ability to deliver levels of service with the skills of the people who plan, design, install, operate and maintain the assets is inevitable. It is crucial that the skill gaps of staff, contractors and service providers are identified and there are structured training programmes to close these gaps. The impact of the training provided should also be evaluated.

Succession planning is considered necessary to reduce the risk associated with staff leaving the organisation leaving resource gaps and 'taking' knowledge with them. Succession planning allows institutional knowledge to be passed on and assists in ensuring continuity within the organisational culture. Succession planning is something that the Council needs to prioritise.

External consultant and contractor services are procured where Council expertise or resources are not available, either in the required time or to the required degree. Procurement of consultants is via a professional services brief. Procurement of contractors is by contract conditions of engagement.

4.3. Procurement

Council's Procurement Strategy was adopted by Council in May 2021. It was extended in 2024 and is now due for renewal in July 2025. The purpose of the extension was to align Council's procurement strategy with Grey and Buller District Council's strategies. This was to allow the West Coast Councils to create a joint procurement strategy which has the potential to create significant cost savings through the power of joint procurement for maintenance, renewal and capital projects. Council already has approved joint procurement within the Transportation and Waste activities.

The objectives of the 2021 procurement strategy are:

- To ensure purchasing decisions are consistent, transparent, fair and lawful;
- To deliver procurement outcomes that 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;
- To ensure products, services and works are fit for purpose and are bought using commercially astute and appropriate processes;
- Support sound environmental procurement and sustainability where feasible to do so.

The procurement policy sits alongside the procurement strategy and was updated in September 2024. The policy outlines the approach Council will take for planning, sourcing and managing its procurement activities.

4.4. Consultation Procedures and Processes

The Council carries out the majority of its consultation through the LTP. This includes establishing community outcomes which are reviewed during the LTP process. Other statutes that include consultation are: Local Government Act, Resource Management Act, Land Transport Management Act and Reserves Act.

Under the LGA 2002, each Council is required to have a Policy of Significance. The requirements for the policy can be seen as being a means for ensuring that in making decisions that Council is:

- Clear about why it is addressing a matter;
- Has considered and evaluated the options and alternatives; and
- Has information on the community views about the matter and the options for addressing it. Particularly, it has an understanding of the views and preferences of those persons likely to be affected by, or have an interest in the matter.

A significant activity is one that has a high degree of significance in terms of its impact on either:

- The well-being of the people and environment of Westland District; and/or
- Persons likely to be affected by or with an interest in that activity; and/or
- Capacity of the Westland District Council to provide for the well-being of the district.

Infrastructure is considered Westland District Council as a "Significant Activity" therefore, some decisions require consultation.

There are several instances where the Council will undertake consultation at a District wide or comprehensive level. This generally occurs when there is a requirement to use the Special Consultative Procedure as prescribed in the LGA2002 section 83. This occurs in the following situations:

- Adopting or amending the Activity Management Plan. The long-term plan is reviewed every three years with the Annual Plan giving effect to that Plan in the intervening years;

- Adopting the Annual Budget;
- Adopting, amending or reviewing a Bylaw;
- Proposing a change in the way a significant activity is undertaken;
- Significant decisions not already provided for in the Activity Management Plan; and

The Council will decide that some decisions are significant and will therefore require a more rigorous assessment of options and a more robust consultative process. Those decisions are treated as amendments to the LTP and can be dealt with either separately or as part of the Annual Plan process. The level of consultation required will be determined in-line with the Policy on Significance and Policy on Engagement and Consultation.

4.5. Key Stakeholders

The Parks, Reserves and Cemeteries activity has many key stakeholders both internal and external. The key stakeholders for this activity are listed below in Table 4-1. The impact of these stakeholders on the activity differs depending on the situation and consultation required, however, the stakeholder's interest has been identified as broad, moderate or limited.

Table 4-1: Key Stakeholders

Type	Key Stakeholder	Range	Interest in Activity
External	WDC Community, residents, local businesses	Broad	Users of facilities, Contribute rates towards the cost of services.
	Te Rūnanga o Makaawhio	Moderate	Special status as mana whenua and kaitiaki of the natural environment, Consultation on matters relating to land, waterways and cultural or environmental impacts and issues, Co-governance role as members of Council and its committees (no voting rights).
	Te Rūnanga o Ngāti Waewae		
Internal	Elected Members	Broad	Owner of assets. Responsible for sustainable service levels.
	Council Committees	Limited	Specific to the TOR of the committee
	Council Executives	Broad	Ensure compliance with regulations, service reliability, quality, economy and risk management.
	Asset Managers	Limited	Ensure compliance with regulations, service reliability, quality, economy and risk management. Policy, Planning and implementation of infrastructure and service management activities.
	Contract Managers	Moderate	Responsible for implementation of infrastructure and service management activities. Day-to-day maintenance and operations.
	Finance	Limited	Accounting for assets and for services consumed by asset management activities.
	Customer Services	Limited	Systems which minimise and resolve complaints/enquiries about service.
	Information Services	Limited	Clarity of technical and budget requirements for systems and support.

4.5.1. Engagement with Mana Whenua

Te Rūnanga o Makaawhio and Te Rūnanga o Ngāti Waewae, known together as Poutini Ngāi Tahu, are the mana whenua of Westland District. Poutini Ngāi Tahu represent the first inhabitants of the lands several hundred years ago and, as such, have a deep connection and commitment to the environment, economy, people and communities of the district.

The Manatu Whakaaetanga Partnership Agreement fosters Māori contribution to local decision-making processes and is embedded in the way Council works. Major infrastructure projects require significant input from mana whenua to ensure that cultural considerations are understood and provided for, alongside other factors. Council's aim is to collectively agree what and how our new infrastructure is constructed to ensure our growth is sustainable and we protect the values and taonga that make our district special. The Chairs of Te Rūnanga o Ngāti Waewae and Te Rūnanga o Makaawhio are full members of Council Committees and participate without voting rights in Council meetings.

4.6. Access to Councils Infrastructure

Councils' infrastructure access is primarily controlled by the LGA. However, Council may enter private land to inspect, alter, renew, repair or clean provided that the infrastructure was constructed with the landowners' permissions.

4.7. Improvement Planning

The improvement tasks and actions that have been identified for the Management and Organisational Structure Section of the AcMP are listed below in Table 4-2.

Table 4-2: Management and Organisational Structure Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
4.1	Procurement Strategy	Councils current procurement strategy requires renewal. The Procurement Strategy is a plan that outlines how Council acquires goods and services.	High	2025/2026
4.2	Procurement Templates	Councils current templates are outdated and require formatting.	Medium	2025/2026

5. Levels of Service

The Levels of Service for the Parks, Reserves and Cemeteries activity is defined in this section and the performance measures by which the service levels will be addressed. The levels of service statements are aimed to support the community outcomes and councils' strategic goals. The current linkages between current legislation, community outcomes, Parks, Reserves and Cemeteries objectives and key performance indicators are below in Figure 5-1.

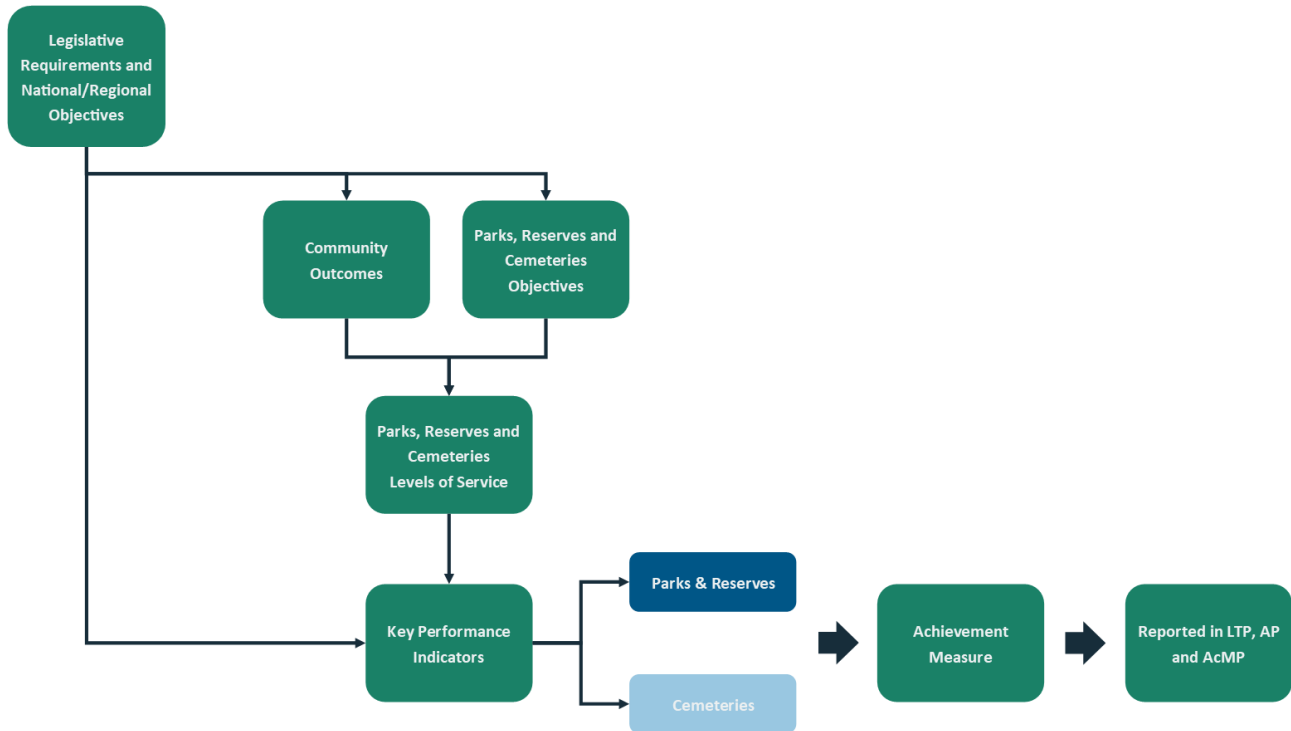


Figure 5-1: Level of Service Linkages

5.1. Objectives

Objectives and levels of service are developed to reflect the expectations of the community and regulators.

The objectives for the Parks, Reserves and Cemeteries activity are:

- To provide a network of open spaces that are well designed, multipurpose, fit in the natural environment and provide for communities, mana whenua and visitors.
- To provide a network of cemeteries to meet the district's burial and remembrance needs.

5.2. Community Outcomes

This plan is prepared under the direction of Council's vision, mission, goals and objectives.

Our vision is:

By investing in our people, caring for the environment, respecting the Mana Whenua cultural heritage, and enabling investment, growth, and development we will enrich our district and the people that reside here.

Our community outcomes are:

Sustainable Environment, Diverse Economy, Embracing our Culture, Live and Play, Resilient Infrastructure.

Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this AcMP are summarised in Table 5-1.

Table 5-1: How the activity addresses the Community Outcomes.

Outcome	Objective	How the activity addresses the Outcomes and Objectives
Sustainable Environment	<p>Reduce the human impact on the environment, while enhancing and protecting the unique natural environment of the Westland District.</p> <p>This outcome seeks to improve environmental outcomes and support the community to embrace a culture of sustainability.</p>	<p>Cemeteries: Adhere to relevant legislation for burials to ensure a pleasant and environmentally sound asset.</p> <p>Parks & Reserves: Promote participation in outdoor activities.</p>
Diverse Economy	<p>Enable a prosperous economy that supports and celebrates local businesses success, encouraging both traditional and innovative businesses so that our community thrives.</p> <p>This outcome seeks to support a thriving community and economy for the security of future generations.</p>	<p>Parks & Reserves: Provide sportsgrounds which support regional sporting events to entice additional visitors.</p>
Embracing our Culture	<p>Enabling a rich cultural life for our citizens where people feel welcomed and have civic engagement.</p> <p>This outcome seeks to ensure that all voices are enabled and heard, power is more evenly distributed and, and the community can share its strengths.</p>	<p>Cemeteries: Ensure cemeteries provide a place for all cultural beliefs and practises to improve well-being and cultural connectedness.</p>
Live and Play	<p>Westland is a place where community are safe and healthy; a unique and enjoyable place to live with affordable, accessible social and cultural facilities.</p> <p>This outcome seeks to ensure that we provide the infrastructure and opportunities that support our communities and enhance people's health and wellbeing.</p>	<p>Parks & Reserves: Provide opportunities for walking and cycling, connecting our communities safely and healthily. Reduce social isolation, crime and harm through improved social, emotional, cultural and physical wellbeing.</p>
Resilient Infrastructure	<p>Investing in the future with careful, considered planning of projects which support the growth, development and wellbeing of our communities and environment.</p> <p>This outcome seeks to ensure that communities are less vulnerable to natural hazards and climate change and critical transitions are considered for longevity.</p>	<p>Cemeteries: Ensure cemeteries have sufficient capacity to manage the changes in demographics and possible emergency events.</p> <p>Parks & Reserves: Provide space to support the wellbeing of the community and provide areas for stormwater overflow and/or protect that should not be developed.</p>

Councils goal for managing the Parks, Reserves and Cemeteries assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers to:

- Provide outdoor spaces for play and passive recreation for the enjoyment and use of Westland residents and ratepayers.
- Provide community sports facilities fit for local or regional use.
- Provide reliable, high-quality services that customers are satisfied with.
- Provide reliable and accurate information on where people are buried for those who are tracing their ancestors or carrying out other historical research.
- Ensure that there is sufficient availability and development of land for burial purposes, considering the possible increased demand for internments and ashes plots.
- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing, and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

5.3. Customer Research and Expectations

This AcMP is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AcMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

The results from the 2022 Customer Satisfaction Survey are shown in Figure 5-2.

Council undertakes a residents satisfaction survey every two years, the most recent survey was completed in March 2022. Residents from the Westland District aged 18 years or older were randomly selected from the Electoral Roll to partake in the survey. Interviews were completed by landline and mobile and via paper or online survey. The survey generated a sample of 365 residents across the Westland District. Of those surveyed, 70% have used or visited a park or reserve in the last year.

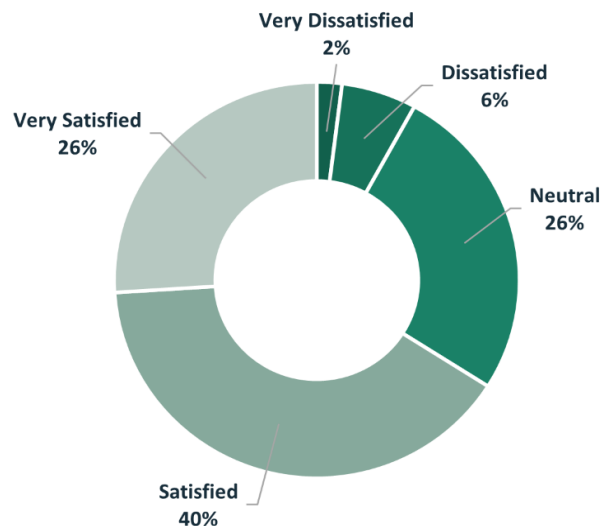


Figure 5-2: 2022 Customer Satisfaction Survey Results

5.4. Levels of Service

Council's community outcomes are achieved by providing an agree level of service to the community.

The Levels of Service are driven by:

- Customer expectation,
- Legislative requirements,
- Council strategic objectives.

The levels of Service statements for Parks, Reserves and Cemeteries are provided below in Table 5-2.

Table 5-2: Facilities Levels of Service.

Activity Area	Objectives	Levels of Service
Parks and Reserves	To provide a network of open spaces that are well designed, multipurpose, fit in with the natural environment and provide for communities, mana whenua and visitors.	Space Provision There are sufficient open spaces to meet the needs of the district.
		Customer Satisfaction The open space network meets the resident's expectations.
Cemeteries	To provide a network of cemeteries to meet the district's burial and remembrance needs.	Customer Proximity Residents continue to have access to a Council cemetery within a reasonable travelling distance
		Legislative Compliance All burials adhere to the relevant legislation.
		Customer Satisfaction Cemetery operations continue to be carried out in a respectful, accurate and efficient manner.

5.4.1. Key Performance Indicators

Objectives and levels of service are developed to reflect the expectations of the community and regulators. The objectives are broad and apply to all activities within the Parks, Reserves and Cemeteries activity, while the Level of Service statements are specific to each activity.

The key performance indicators for the Parks, Reserves and Cemeteries activity have been derived from:

- Historical performance measures and new performance measures

The existing and proposed Key Performance Indicators for Parks, Reserves and Cemeteries are shown below in Table 5-3.

Table 5-3: Facilities Key Performance Indicators.

Activity Area	Objective	Levels of Service	Key Performance Indicator	Implemented
Parks and Reserves	To provide a network of open spaces that are well designed, multipurpose, fit in	Space Provision There are sufficient open spaces to meet the needs of the district.	Hectares of open space provided, % per town.	LTP 2025 - 2034 Year 1

Activity Area	Objective	Levels of Service	Key Performance Indicator	Implemented
	the natural environment and provide for communities, mana whenua and visitors.	Customer Satisfaction The open space network meets the resident's expectations.	The average number of service requests received for parks and reserves.	LTP 2025 - 2034 Year 1
			The percentage of customer satisfaction with sports grounds as measured by users.	LTP 2025 - 2034 Year 2
Cemeteries	To provide a network of cemeteries to meet the district's burial and remembrance needs.	Customer Proximity Residents continue to have access to a Council cemetery within a reasonable travelling distance	A cemetery is located withing easy driving distance (10km) of district townships.	LTP 2025 - 2034 Year 1
		Legislative Compliance All burials adhere to the relevant legislation.	Standards for burial adhere to Cemeteries and Cremations Act 1964 or any replacement legislation.	LTP 2025 - 2034 Year 1
		Customer Satisfaction Cemetery operations continue to be carried out in a respectful, accurate and efficient manner.	The average number of service requests received for cemeteries.	LTP 2025 - 2034 Year 1
			The level of satisfaction as recorded in an annual survey of funeral directors.	LTP 2025 - 2034 Year 2

5.5. Improvement Planning

The improvement tasks and actions that have been identified for the Levels of Service Section of the AcMP are listed below in Table 5-4.

Table 5-4: Levels of Service Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
5.1	Implement Customer Feedback system (such as QR codes).	Ensure Customer Satisfaction measures are related to the user to ensure data is more applicable and relates to each area of the service. Develop online survey and provide QR codes at specific locations, provide paper surveys to community groups etc.	High	2025/ 2026

6. Growth and Demand

This section provides details of growth forecasts and demand drivers, which affect the management and utilisation of the Parks, Reserves & Cemeteries assets.

The future demand for services changes over time in response to a wide range of influences including:

- Population Trends,
- Economic Trends,
- Tourism,
- Land use change,
- Changing legislative requirements and,
- Climate change.

Increasing demand for services over time generates a requirement for an increase in scope of services and for the development of additional infrastructure. Expenditure programmes need to be planned to fund the capital works and associated on-going operational expenditure. Alternatively, it may be possible to manage demand within the existing system capacity or through the use of non-asset solutions.

During the planning period, Council intends to complete a Parks, Reserves and Cemeteries Strategy to identify all assets within the District and determine changes in investment and future development. This Strategy will expand on the demands discussed in this Section and aims to inform future investment decisions.

6.1. Population Projections

The Westland District has a resident population of 8,820 (estimated by Infometrics March 2023) with 6,802 rateable properties. The district's population percentage growth has oscillated (positively and negatively) compared to the national level.

Historically births have consistently outnumbered deaths, however, within the next five years these rates are expected to be very similar, with deaths ultimately doubling births by 2048. With this trend the current median age of 45.4 years is expected to increase to 55.2 years by 2048.

Figure 6-1 shows Westland's projected age structure (based on a medium growth scenario) and population change based on data from StatsNZ. Currently the District is following a medium-low growth scenario.

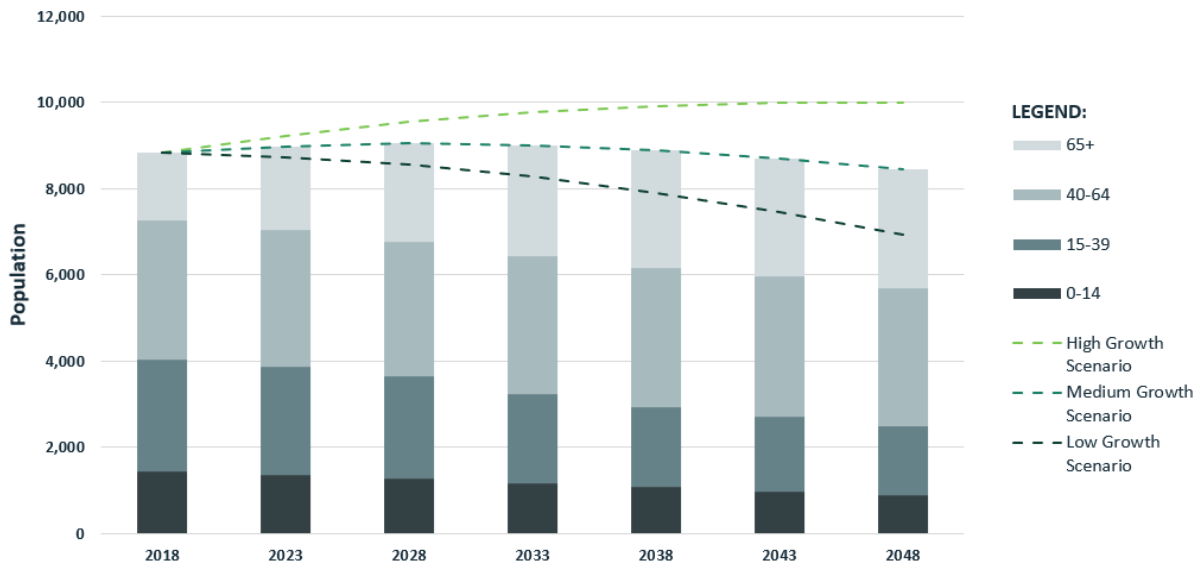


Figure 6-1: Westland Population & Demographic Projection

Population projection scenarios are defined as:

- The low projection uses low fertility, high mortality, and low net migration for each area.
- The high projection uses high fertility, low mortality, and high net migration for each area.
- The low and high projections are independent of the national population projections as they represent plausible alternative scenarios for each area.

Significant shortages in rental stock, particularly due to seasonal workers and short-stay rentals, has provided challenges for those wanting to move to the district. Due to the migration of domestic and international residents, the district's population is diversifying, with an expected increase in Māori, Asian and Pasifika populations.

Residents have been attracted to the district for the lifestyle change, the tourism and diary industries and low house prices. There has been a significant shortage in rental properties within the district which provides challenges for those who want to move to the district.

The number of new dwelling consents had increased by 50% in the last two years, where it had previously stayed constant at around 40 new dwellings per year.

Within the last three years, there have been 24 consent applications for subdivisions totalling approximately 260 new residential lots, though not all applications have come to fruition. Majority of these applications are for subdivisions located in Hokitika or the northern ward area between Ross and Kumara. Council is currently developing a 100+ lot subdivision on Hokitika Racecourse land through Kāinga Ora Acceleration Funding.

6.2. District Plan Review

In 2015 some members of the West Coast community asked the Local Government Commission to look at options for streamlining the local councils. In 2018 the Local Government Commission released its proposal for local government reorganisation on the West Coast. The Local Government Commission recommended:

- Transferring the statutory obligations for preparing district plans from the three West Coast district councils to the West Coast Regional Council,
- Delegating these obligations to a joint committee comprising all four councils and local iwi, with an

independent chair.

The Te Tai o Poutini Plan (TTPP) is the combined District Plan for the Buller, Grey and Westland District Councils. It replaces the current individual district plans. The TTPP sets out the objectives, policies, rules and methods to manage land use activities and subdivision across the districts. The plan is expected to be operative in late 2025.

6.3. Influences on Growth and Demand

6.3.1. Tourism

The Westland District is heavily reliant on the tourism sector, with 25% of the District's employment directly related to the tourism sector. Employment within the tourism sector in Westland increased 56.8%.

In the first quarter of 2023, the sector contributed \$95.6m or 12.2% towards the District's GDP, which had previously peaked at 23.3% in 2018. This is compared to the West Coast region where tourism contributed only 5.4% to the GDP¹.

The New Zealand borders reopened in July 2022 following the pandemic. Tourism spending and international visitor arrivals in the year ending September 2024 were approximately 87% of pre-pandemic levels. The total annual guest nights to September 2024 in Westland was 733,700. These changes compared to the national figures are shown below in Figure 6-2.



Figure 6-2: Tourism Trends².

6.3.2. Consumer Preferences & Trends

New Zealand is witnessing a paradigm shift in participation from traditional team-based sports to more non-tradition, often individual, sport and recreation activities. This is partly driven by time demands of modern lifecycles but also new technology which allows online or self-competition.

To some extent, the wide dispersal of the population has led to an over-supply of facilities on a population basis, putting financial burden on the communities to provide and maintain.

¹ Infometrics Regional Economic Profile (to March 2023)

² Infometrics Quarterly Economic Monitor (September 2024)

6.3.2.1 Parks

Council contracted RSL Consulting to complete the Hokitika Sport and Recreation Facilities Plan in 2022. The main driver of this plan was to identify the current and future uses of Cass Square and the Hokitika Racecourse site. It was found that there was limited appetite for current users to move their activities to the Racecourse land, but the site could instead provide opportunities for recreation-based activities such as walking, running, cycling, frisbee, golf and horse riding.

Trends within play research are suggesting that the play environment should be considered holistically and not solely focussed on fixed playground equipment. The landscaping, surfacing and surrounding area are potentially as much a part of the play experiences of children and young people as any fixed play equipment. There is growing recognition that risk and challenge are a key aspect of play experiences and need to be taken into consideration when designing new or replacing existing playgrounds.

Council playground equipment is generally targeted to the interests and abilities of the five- to 12-year-old age group. Council's new \$1 million dollar Cass Square playground includes inclusive and accessible play equipment in a destination style playground. This playground was opened in December 2024 and includes features for children with vision/hearing impairments as well as being wheelchair accessible.

Future opportunities for increased levels of service in the parks and reserves activity could include the provision of fitness trail circuits, dog parks and other features for adults as well as play structures for younger aged children and age friendly rehabilitation parks. This is subject to the public's desire for these services and the ability of Council and willingness of the community to fund these activities and associated events.

6.3.2.2 Cemeteries

The local Muslim community in Hokitika has asked for a burial area for members of their faith to be created in the Hokitika Cemetery. Council staff have been in the process of investigating requirements for fencing, grave size, excavation, and compaction. Consideration should also be given to accommodating the burial requirements of other faiths and ethnic groups in light of the increasing ethnic and religious diversity of Westland.

6.4. Development Contributions

Currently Council has no development contributions policy. Instead, Council collects financial contributions as detailed in the Operative District Plan. Historically this was due to the limited growth occurring on the West Coast. However recent population estimates and housing developments in Hokitika suggest that Westland District is growing incrementally each year. Council is looking to implement a development contributions policy to ensure that future developments costs are not borne by ratepayers.

6.5. Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 6-1.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown Table 6-1. Further opportunities will be developed in future revisions of this AcMP.

Table 6-1: Demand Management Plan

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Population Age	Approximately 21% of the population is aged 65+	Population expected to age.	Increase in demand for cemetery plots & age-friendly parks.	Develop Parks and Reserves Strategy to identify key areas for growth of cemeteries and diversification of parks.
Township Growth	Subdivision and housing consents increasing.	Continue to increase for the planning period.	Increased demand for more park's facilities particularly in the greater Hokitika area.	
Tourism	Below pre-covid levels	Recover to pre-covid levels	Increased demand for destination parks.	
Sport and Recreation Trends	Movement to individual sport	Further diversification of preferred sports and recreation	Increase in demand for multi-use and casual-use facilities.	

6.6. Improvement Planning

The improvement tasks and actions that have been identified for the Growth and Demand Section of the AcMP are listed below in Table 6-2.

Table 6-2: Growth and Demand Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
6.1	Formulate formal demand management plan.	Demand Management Plan including trigger points for next stage/more investment.	Medium	2027/2028

7. Lifecycle Management

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 5) while minimising risk and managing lifecycle costs. This process is conceptually shown below in Figure 7-1. The five main stages of the lifecycle process are Acquire, Operate, Maintain, Renew and Dispose. These stages are covered in detail throughout this section of the document.



Figure 7-1 Asset lifecycle Planning Process

Lifecycle asset management focuses on management options and strategies considering all relevant economic and physical consequences. A well-structured lifecycle management plan will reduce the long-term costs of ownership and therefore, reduce the service cost.

7.1. Asset Types

The activity provides parks and cemeteries throughout the district from Kumara to Jackson Bay. The distribution by Ward is shown below in Figure 7-2.

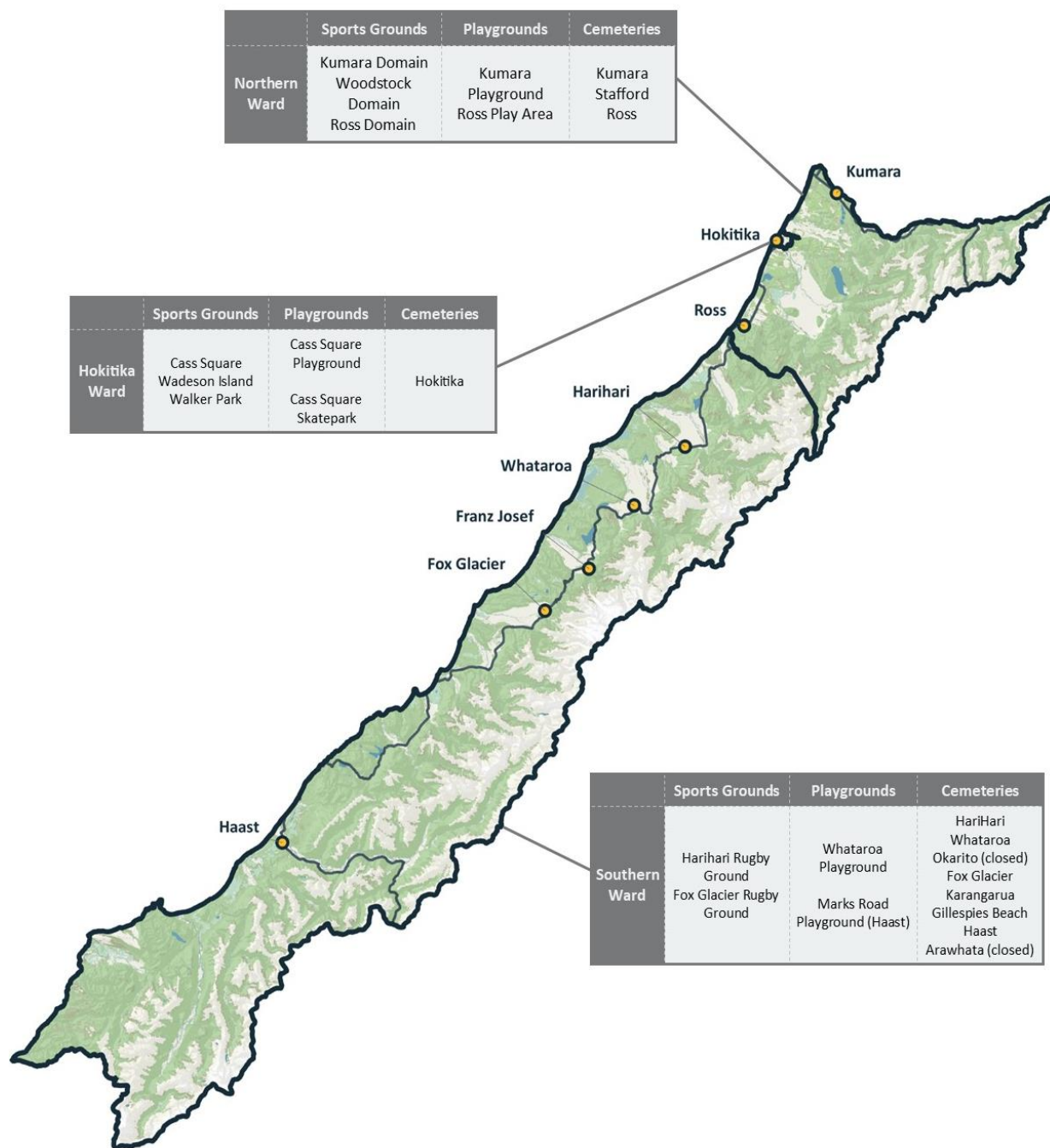


Figure 7-2: Distribution of Parks, Reserves and Cemeteries by Ward.

Since previous iterations of the Parks, Reserves and Cemeteries AcMP the asset database has been undergoing improvement. To date, the data has been restructured, and further assets have been identified. The process to confirm install dates and condition of assets is ongoing. Council has also migrated all data from Univerus Assets to Thinkproject Asset & Work Manager.

The infrastructure assets covered by the AcMP includes minor and major structures, playground and sports equipment, signage, amenities such as seats and shelters, carparking facilities and cemetery assets. The assets covered by this AcMP are shown in Table 7-1.

Table 7-1: Assets covered in this AcMP

Asset Category	Dimension	Replacement Value
Amenities	82	\$260,630
Cemetery	6.4 ha	\$4,506,445
Carpark & Road Facilities	40	\$386,780
Drainage	30	\$76,850
Equipment	31	\$754,868
Major Structure	35	\$805,550
Minor Structure	72	\$547,204
Signage	91	\$93,107
Surface	2054 sqm	\$1,936,721
Utility Services	13	\$94,893
Vegetation	10.5 ha	\$1,357,975
Walkways	7.8 km	\$673,653
TOTAL		\$11,494,676

Note: All figure values are shown in 2024-day dollars.

7.2. Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. In 2022, Council engaged RSL Consultancy to undertake a review of sport, recreation and play facilities for the Hokitika Community which helped to identify some of the most pressing service deficiencies. Locations where deficiencies in service performance are known are detailed in Table 7-2.

Table 7-2: Known Existing Service Performance Deficiencies

Location	Service Deficiency
Hokitika Cass Square Playing Field	The Cass Square playing field has dual usage, both as a playing field and an events area. The annual rectification of the sports turf following major events results in a delay on the start of home games on the field. Further review found that sporting codes wished to remain on the Cass Square Grounds. This scheduling issue is still being worked through.
Hokitika Cass Square Skatepark	The Cass Square Skatepark has been identified as an area for improvement to allow for all abilities. However this project would be subject to future external funding opportunities.
Franz Josef No Provision of parks in township	There is no provision of parks and reserves or cemeteries within Franz Josef. This is part of the broader Franz Josef Master Plan.

The above service deficiencies of existing assets were identified from Customer Satisfaction Surveys and the RSL Hokitika Sport and Recreation Plan.

Key service improvements identified in the above which require the acquisition of new assets include:

- Provision of an off-leash dog exercise area.
- Linkage of existing walking/cycling tracks.
- Additional amenities at Cass Square such as seating, shaded areas, and night lighting.
- Improvement of skatepark at Cass Square.
- Provision of a Basketball ½ court, Petanque Court and Beach Volleyball Court.
- Water Fountains.

These key service improvements will be further addressed in the Parks and Reserves Strategy, and some may be included in the Racecourse Master Plan which is currently in development.

7.3. Asset Condition

Condition is not formally monitored for the activity, however, inspections for playgrounds are kept current. Condition inspections were to be completed regularly by the maintenance contractor; however, poor contract management meant this requirement was not upheld. This requirement was to be properly enforced in the newly let contract.

Condition is measured using a 1 – 5 grading system³ as detailed in Table 7-3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AcMP results are translated to a 1 – 5 grading scale for ease of communication.

Table 7-3: Condition Grading System

Condition Grading	Description of Condition
1	Excellent: free of defects, only planned and/or routine maintenance required
2	Good: minor defects, increasing maintenance required plus planned maintenance
3	Average: defects requiring regular and/or significant maintenance to reinstate service
4	Poor: significant defects, higher order cost intervention likely
5	Very Poor: physically unsound and/or beyond rehabilitation, immediate action required

Councils' general objective is to have no assets in poor or very poor condition and hold all assets at no less than an average condition. Those identified as poor or very poor will be replaced or repaired as part of the 9-year renewal programme.

All open and active cemeteries are considered to be in good to excellent condition. Issues do arise, in particular for Kumara Cemetery, where the groundwater tables are high and carved water channels are a nuisance for easy maintenance.

³ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Playground Safety Inspections and Risk Assessments are completed annually by Playsafe in accordance with NZS 5828:2015 Playground Equipment & Surfacing. Until Council develops its own condition rating scheme for playgrounds, the Playsafe condition ratings of the structures has been used. The condition profile of playground equipment is shown below in Figure 7-3.

The number of Very Poor and Poor assets has decreased significantly over the past three years. This is a result of a new \$100 thousand dollar playground being built in Whataroa and a \$1 million dollar playground being installed at Cass Square Park. Both of these playgrounds were approximately 25 years old and well past their useful life. 82% of Councils playground equipment is now rated at an Excellent or Good rating.

The Ross playground is located adjacent to the Ross School Playground and is surplus to requirements. The playground had \$50,000 allocated in 2021-22, however, the community decided they would prefer the funding to be used to implement a shed on the Ross Domain. The playground will remain at its current location until such time it is removed.

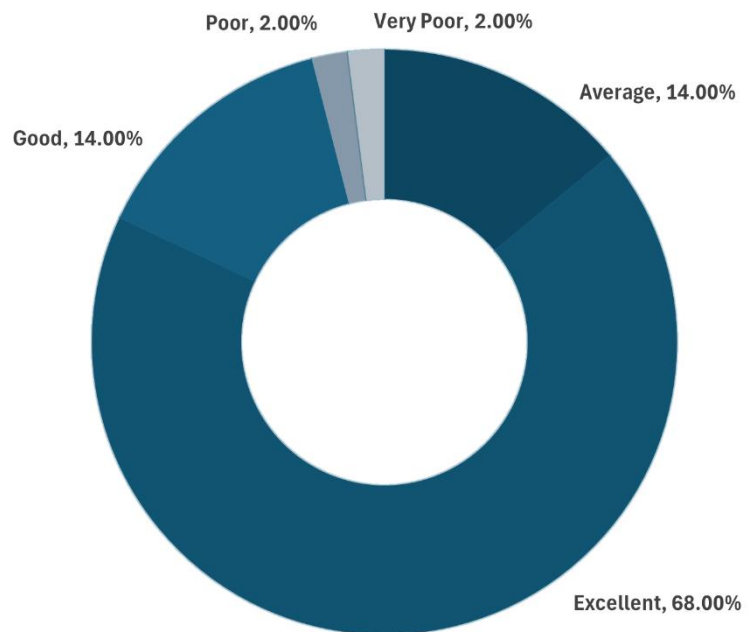


Figure 7-3 Playground Asset Condition Rating

7.4. Asset Criticality

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service.

Parks, Reserves and Cemeteries are strategic assets but not critical in terms of residents, or essential service provision.

There are critical asset components associated with these assets which can be identified. There has been no formal identification, planning or management of these assets.

By identifying critical assets and failure modes Council can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

7.5. Asset Valuations

The Parks, Reserves and Cemeteries assets are revalued every three years using the Optimised Replacement Cost methodology to determine the fair value of the assets. This methodology is used to value specialised assets which are deemed to be seldom traded on an open market or have a restricted market for the use of the asset. Depreciation is provided on a straight-line basis to the value of the asset with adjusted remaining useful life. The valuations are completed through the asset information system Univerus Assets (previously Assetfinda).

The last re-valuation was completed internally in June 2024 and was peer reviewed by BECA. The Asset Valuation Summary as at 30 June 2024 is shown below in Table 7-4.

Table 7-4: Parks, Reserves & Cemeteries Valuation Summary.

Activity	Optimised Replacement Cost (ORC)	Depreciated Replacement Cost (DRC)	Annual Financial Depreciation (AFD)
Amenities	\$260,630	\$147,389	\$9,696
Cemetery	\$4,506,445	\$4,506,445	\$0
Carpark & Road Facilities	\$386,780	\$259,549	\$13,617
Drainage	\$76,850	\$51,296	\$1,191
Equipment	\$754,868	\$591,704	\$35,712
Major Structure	\$805,550	\$373,809	\$18,053
Minor Structure	\$547,204	\$237,838	\$16,713
Signage	\$93,107	\$75,725	\$6,578
Statues & Memorials	\$491,683	\$109,450	\$4,889
Surface	\$1,936,721	\$803,594	\$75,999
Utility Services	\$94,893	\$54,787	\$5,280
Vegetation	\$1,357,975	\$1,357,975	\$0
Walkways	\$673,653	\$109,510	\$15,383
Total	\$11,986,359	\$8,679,071	\$203,110

The Accumulated Depreciation was \$3,307,288.

7.5.1. Data Confidence

The confidence level of data is assets as part of the peer review by BECA. The Parks, Reserves and Cemeteries base data used in the valuation have been assessed as **B** confidence which is defines as 'reliable with minor inaccuracies'. Ensuring clearer unit of measures would have the potential to increase the data confidence to an A.

7.5.2. Non-Depreciable Assets

The following asset components have been identified as non-depreciable as outlined in the NZ Infrastructure Assets Valuation and Depreciation Guidelines:

- Cemetery Grave Areas,
- Road Formation,
- Open Drains,
- Earthworks and,
- Vegetation.

7.6. Complying with Resource Consents

Council does not currently hold any active Resource Consents for Parks, Reserves and Cemeteries.

7.7. Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include painting, waterproofing, and plumbing and electrical maintenance.

Non-scheduled (reactive) maintenance encompasses unplanned maintenance in response to service requests alerting Council to asset failure, safety issues or vandalism.

The trend in maintenance budgets is shown below in Table 7-5.

Table 7-5: Maintenance Budget Trends

Year	Maintenance Budget
2025	\$690,453
2026	\$867,794
2027	\$867,794

7.7.1. Maintenance Contracts

Maintenance and Operations for the activity in Kumara, Hokitika and Ross are managed under the Parks, Reserves and Cemeteries Maintenance Management Contract. This contract was awarded to Westroads Ltd for commencement on 1st July 2023 and runs until 31st June 2028. The contract includes reserves in Kumara, Hokitika and Ross.

The contract includes all contract instructions, performance monitoring, variations, dayworks and payment processes. The contractor is required to programme and report comprehensively on the execution of works. The contract documents specify technical standards required and define response times and cyclic inspection periods.

The bulk of the contract involves regular tasks which are to be completed to a performance specification for a lump sums price. Several other tasks are completed as required, or by instruction from Council, and paid at

unit or hourly rates.

The past maintenance contract, July 2015 – June 2023, was contracted to Westroads Ltd. The maintenance contract was managed poorly, and no onus was put on reporting requirements. This is an area for improvement in the newly let contract.

7.7.2. Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The asset service hierarchy is shown in Table 7-6.

Table 7-6: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Amenities	Provide Amenity services for the activity including: <ul style="list-style-type: none"> • Seating, • Rubbish Bins, • Water Fountains.
Cemetery	Cemetery only - Developed Burial Areas of Cemeteries.
Drainage	Provide Drainage assets such as culverts to divert water.
Equipment	Parks only - provide recreational equipment for Reserves such as: <ul style="list-style-type: none"> • Playground Equipment, • Sports Equipment (Goal posts etc.)
Major Structure	Provide Major Structures such as bridges and retaining walls.
Minor Structure	Provide Minor Structures such as: <ul style="list-style-type: none"> • Boat ramps, • Fencing & Gates, • Shelters.
Pathway	Provide footpaths and walkways.
Roading	Provide carparking facilities & internal roads.
Signage	Provide clear directional signage.
Surface	Provide surfaces for activity such as: <ul style="list-style-type: none"> • Sports field, • Softfall Safety Surface, • Synthetic Cricket Pitch.
Utility	Provide Utilities such as irrigation and lighting.
Vegetation	Provide bush and grass areas or significant trees

7.8. Renewal Replacement Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The estimates for renewals in this AcMP were based on staff judgement due to the uncertainty of install dates for assets.

7.8.1. Renewal Ranking Criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁴

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

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁵

Council does not have a formal renewal priority ranking criteria or weighting; however, renewal planning considers factors relating to the asset such as:

- Asset Condition,
- Benefits & Risks,
- Compliance with Best Practice,
- Public Health & Safety and,
- Usage & Criticality.

The development of a formal priority ranking criteria will be included in further iterations of the AcMP.

Council wishes to move to a risk-based renewal programme based on analysis of repair histories and taking into account criticality, material type, condition, resilience and other factors, to be consistent with good industry practice.

Council is in the process of making a stepped change from ad-hoc to proactive renewals and is continuing to

⁴ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁵ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

improve its asset data practices allowing for better information to drive the renewals forecasts. This new approach requires internal capability and better information to make decisions. It is recognised that this step up in maturity will take time and additional resources. Council's intention to use Thinkproject's Asset and Work Management for management and monitoring of the maintenance contract is the first step towards this improvement in data practices. It will allow all work completed on the assets including asset failures and expenditure to be recorded against the asset record and allow for more informed decisions.

7.8.2. Renewal Profile

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 7-7. Asset useful lives were last reviewed during Councils revaluation in July 2024.

Table 7-7: Useful Lives of Assets

Asset (Sub) Category	Useful Life
Drainage	75
Equipment	22
Furniture	25
Major Structure	37
Minor Structure	29
Pathway	34
Roading	22
Signage	17
Surface	30
Utility	18
Walkway	50

The renewal profile is generated by the AMIS for all assets within the valuation period. Those assets that are due to expire within three years or have expired but are still being utilised are given an extended life of 3 years. The renewal profile is based on an asset's expiry date and valuation.

Council does not currently account for criticality and condition in the renewal profiles. A summary of renewals is provided below in Figure 7-4. The peak in renewals at the start of the profile is relating to Hokitika promotional signage and Hokitika heritage area pathways requiring renewal. The second peak in year 2050-2051 relates to the Wadeson Island boardwalk requiring renewal and the Kumara Domain, HariHari Rugby Ground and Fox Glacier Rugby Ground soil base requiring renewal. It is likely that Council will not renew the ground soil at these three fields due to the field quality still be sufficient.

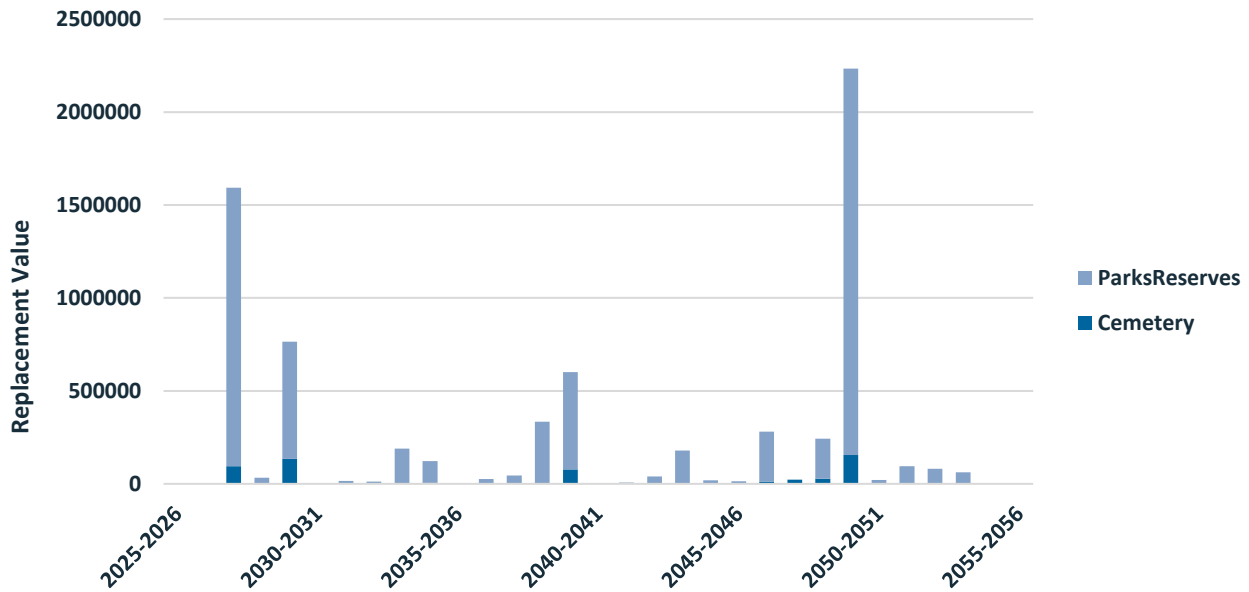


Figure 7-4: Renewal Profile for Parks, Reserves and Cemeteries

7.9. Asset Acquisition and Development Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

As discussed in Section 6, the district is not experiencing any significant growth. Council plans to predominantly accommodate growth within the existing infrastructure. However, there is a plan to provide an increase in Levels of Service for assets that have been highly requested by the community. New assets may be acquired at no direct costs to the organisation (i.e. land gifted to Council from subdivision developments in lieu of a development contribution).

7.9.1. Selection Criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works are reviewed to verify that they are essential to the Council's needs. Proposed upgrade and new work analysis is also to include the development of a preliminary renewal estimate and operational/maintenance costs to ensure that the services are sustainable over the longer term. Proposals can then be ranked by priority and scheduled in future works programmes as funds become available.

Council does not have a formal priority ranking criteria or weighting for acquisitions; however, planning considers factors relating to the asset such as:

- Benefits & Risks,
- Compliance with Best Practice,
- Co-funding opportunities,
- Public Health & Safety and,
- Demand.

The development of a formal priority ranking criteria will be included in further iterations of the AcMP.

7.10. Asset Disposal Plan

Disposals includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

Assets identified for possible decommissioning and disposal are shown in Table 7-8. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined.

Table 7-8: Assets Identified for Disposal.

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
No current Parks, Reserves and Cemeteries are identified for disposal				

7.11. Improvement Planning

The improvement tasks and actions that have been identified for the Lifecycle Management Section of the AcMP are listed below in Table 7-9.

Table 7-9: Lifecycle Management Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
7.1	Data quality improvement	Change to new AMIS (if applicable) and train staff and contractors to use the system. Confirm new data hierarchy and write asset data standards. Continue to validate all existing data. Conduct condition assessment of critical/major assets. Manage maintenance & operational contracts through the AMIS to ensure costs are reported against the assets. To allow the asset register to be used for renewal planning.	High	2025/2026
7.2	Implement Business Case process for renewals and acquisition projects including priority rankings.	Allow for more robust planning and confirmation costs with full approval processes. Priority rankings provide reasoning for decision makers.	Medium	2026/2027
7.3	Review valuation methodology in future. Ensure all Parks, Reserves and Cemeteries that require a revaluation are valued.	Allow forecast of renewal costs. Update unit rates and useful lives of assets to conduct renewal planning.	High	2026/2027

8. Infrastructure Sustainability

This section describes the processes used by Council for assessing and managing sustainability for the Parks, Reserves and Cemeteries Activity. This section also addressed the possible implications of climate change and energy requirements relating to the Parks, Reserves and Cemeteries Activity.

8.1. Sustainable Development

Sustainable development focuses on the concept of intergenerational equity whereby the decisions and actions of an entity need to balance the needs of present and future generations. Consideration of four well-beings (economic, social, environmental and cultural) is essential in a sustainable development approach. From an asset management perspective, taking a sustainable approach is critical as many assets have long service life, therefore, maintaining or future proofing these assets to meet the needs of current and future generations is necessary.

Sustainability will be incorporated in strategic planning by both aligning strategic goals with sustainability concepts. Currently the Council's asset management policy reflects this approach through two of the policy principles:

- Incorporate lifecycle management, from planning to disposal, in decision making and,
- Making decisions with a long term, inter-generational approach.

Sustainable concepts will also need to be incorporated into operational processes.

8.2. Natural Hazards and Climate Change Adaption

8.2.1. Natural Hazards

Natural Hazards impact on amenities and impose a significant threat to buildings and infrastructure. Westland District is subject to a range of natural hazards including coastal, flooding, earthquake and land instability. The District's topography and climate accentuates the flood and erosion risk with rivers rising and falling rapidly.

Earthquakes are potentially the most devastating natural hazard to Westland District. The Alpine Fault Line, one of the largest faults in the world, runs through the Westland Districts entire length. While scientific research cannot predict when earthquakes will occur, there is a 75% probability of an Alpine Fault earthquake occurring in the next 50 years with a 4 out of 5 chance that it will be a magnitude 8+ event⁶. Perhaps the most damaging features of the earthquake hazard is the potential secondary hazards, such as landslides and tsunamis, which could potentially destroy Westland's communities and transport access routes.

Council is preparing and adapting for the impact of natural hazards with a multi-faceted approach. This includes building knowledge through scientific modelling and natural hazard mapping to inform investment decisions. Council participates in the Alpine Fault magnitude 8 (AF8) Programme through the Emergency Management Group to build and coordinate readiness and response capability. Natural hazards are mapped through overlays in the proposed Te Tai o Poutini Plan (combined District Plan for the West Coast) to assist Council planning.

Council's principles for building resilience are summarised below in Table 8-1.

⁶ Alpine Fault magnitude 8 website




Table 8-1: Building Asset Resilience to Natural Hazards

Natural Hazard	Principles of Building Resilience
Coastal Hazards	Council works with West Coast Regional Council to ensure rock protection work is adequate to protect Council assets and township areas. Managed retreat or asset abandonment may be required in the long term.
Flooding Hazards	
Landslide Hazards	No Parks or Reserves directly exposed to this hazard.
Earthquake Hazards	Structures such as bridges and large culverts may be susceptible to damage from ground shaking and must comply with the current building code. Impacts from secondary hazards – response as above.



8.2.2. Climate Change

In the context of Asset Management Planning, climate change can be considered as both a future demand and a risk. Climate change is expected to exacerbate the District's natural hazards as we expect to experience increases in temperature, rainfall, wind, and storm frequency and intensity.⁷ How climate change impacts on assets will vary depending on the location and type of services provided. The TTPP hazard overlays provides some context as to which locations are likely to be affected by flooding and coastal hazards which will be impacted by climate change. How Council plans to manage the impact of climate change on Westland's natural hazards is outlined in Table 8-2.

Table 8-2: Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
 RAINFALL	Increase in rainfall (particularly in winter and spring) with more frequent extreme rainy days.	Increase in water scour and washout of walking trails. Inability of sports grounds to adequately drain.	Improve onsite drainage. Install large and additional culverts, raise frequently flooded walkways.
 RIVERS	Mean annual flood occurrence slightly increases.	Risk of erosion and inundation.	Commitment by WCRC to upgrade or build flood walls. Longer-term solutions such as managed retreat may be required particularly in areas identified for low investment.
 COASTAL	Increased mean Sea-level rise and storms may see increase of coastal erosion and inundation.		

⁷ Ministry for the Environment Climate Change projects for the West Coast region.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
 TEMPERATURE	Higher mean temperatures in air and water.	Accelerated vegetation growth.	Plan for increase in maintenance frequency for tree pruning and sportsfield watering.
 WIND	Increase in extreme windy days, particularly westerly winds.	Damage due to tree fall.	Tree management around significant structures otherwise BAU.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AcMP.

8.3. Improvement Planning

The improvement tasks and actions that have been identified for the Infrastructure Sustainability Section of the AcMP are listed below in Table 8-3.

Table 8-3: Infrastructure Sustainability Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
8.1	Natural Hazard & Climate Change assessment of Assets	Use Hazard overlays to determine risk to assets.	Medium	2027/2028
8.2	Develop Climate Change Policy	Allow Council to determine the focus on investment actions to help mitigate the effects of climate change.	High	2027/2028
8.3	Develop Climate Change Strategy		High	2027/2028

9. Risk Management

This section outlines the risks and process of identifying risks that may affect the on-going delivery of services from infrastructure. It covers business risk, the risk management approach and emergency management and civil defence.

9.1. Business Risk Management Processes

A corporate Risk Management Policy aligned with AS/NZS 4360:2004 was formally adopted by Council in September 2011.

In general, there are four broad categories of risk:

- Strategic – Risks associated with the high-level goals that align to Councils strategic direction and Long-Term Plan
- Operational – Risks associated with departmental functions and daily operations
- Project – Risks associated with project management
- Compliance – Risks associated with regulatory/legislative requirements.

This framework has been applied to all infrastructure activities.

Application of a systematic and consistent approach to risk assessment improves Council's ability to manage its assets within resource limitations and to prioritise expenditure and actions that can avoid or mitigate the effects of any event. The risks identified might be relevant to many activities and be of concern at corporate level, or they might be localised, at an asset specific level.

9.2. Risk Management Approach

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'⁸.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

9.2.1. Consequences

Consequences are the potential outcomes of a risk occurring. Council has classified the consequences as:

- Safety,
- Environmental,
- Financial,
- Reputation.

The risk consequences are detailed below in Table 9-1.

⁸ ISO 31000:2009, p 2

Table 9-1: Risk Consequence.

Impact Type	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
Safety	First Aid Injury (FA); Injury requiring first aid treatment or less	Medical Aid Injury (MA); Injury requiring medical treatment	Lost Time Injury (LT)/Serious Harm; Injury requiring hospitalisation; or a lost time injury	Single Fatality (SF); or serious permanent disability	Multiple Fatality (MF)
Environment	Small amount of environmental damage controlled within the site	Limited environmental damage to significant area without permanent effect; or exceed statutory or prescribed limit	Limited environmental damage recoverable within one year; or exceed statutory or prescribed limit	Severe environmental damage requiring extensive rehabilitation; or exceeded a statutory or prescribed limit over 2-5 years.	Persistent severe environmental damage; the damage will require >5years to rehabilitate; or damage cannot be rehabilitated.
Financial	Less than \$5,000 loss; or less than 4 hours lost production	\$5,000 - \$50,000 loss; or 4 hours - 2 days lost production	\$50,000 - \$500,000 loss; or 2 days - 1-week lost production	\$500,000 - \$2M loss; or 1 week - 2 weeks lost production	Greater than \$2 million loss; or 2 weeks - 1 month lost production
Reputation	Little internal or external attention; or customer issue raised	Workforce attention; limited external attention; or a customer complaint	Repeated complaints; Regulatory notification; or negative stakeholder, media or customer attention	Negative national media coverage; significant negative perception by shareholder or key stakeholder; or a customer disruption	Negative international media coverage; shareholder or key shareholder outage; loss of a key customer

9.2.2. Likelihood

Likelihood is the probability of occurrence of an event occurring ranging from rare to almost certain. The risk likelihood is detailed below in Table 9-2.

Table 9-2: Risk Likelihood.

Descriptor	Rating	Likelihood
Rare	1	<ul style="list-style-type: none"> - May occur at any time or at least once per year - Expected to occur under normal circumstances - Over 90% chance of happening under these conditions
Unlikely	2	<ul style="list-style-type: none"> - Could occur several times in 5-10 years - Likely to occur under normal circumstances - Over 75% chance of happening under these conditions
Possible	3	<ul style="list-style-type: none"> - Could occur once in 10 years - Could reasonably be expected to occur under normal circumstances - Around 50% chance of happening under these conditions
Likely	4	<ul style="list-style-type: none"> - Could occur in your working life (1 in 33) - Unlikely to occur under normal circumstances - Around 10% chance of happening under these conditions
Almost Certain	5	<ul style="list-style-type: none"> - May occur at any time or at least once per year - Expected to occur under normal circumstances - Over 90% chance of happening under these conditions

9.2.3. Risk Matrix

Consequences and likelihood scores are multiplied together to arrive at a combine risk score relative to the risk matrix as shown in Table 9-3.

Table 9-3: Risk Matrix.

	Consequence				
Likelihood	Insignificant	Minor	Moderate	Major	Catastrophic
Almost Certain	Medium	Medium	High	Very High	Very High
Likely	Medium	Medium	High	High	Very High
Possible	Low	Medium	Medium	High	High
Unlikely	Very Low	Low	Medium	Medium	High
Rare	Very Low	Very Low	Low	Medium	Medium

9.3. Resilience Infrastructure to Natural Disasters

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to ‘withstand a given level of stress or demand’, and to respond to possible disruptions to ensure continuity of service.

Resilience of Councils infrastructure has been detailed in Section 8.2

9.4. Summary of Key Risks

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks. Critical risks are those assessed with 'Very High' or 'High' risk ratings identified in risk assessment. The inherent and residual risks specific to the Parks, Reserves and Cemeteries Activity are shown below in Table 9-4.

Table 9-4: Parks, Reserves and Cemeteries Critical Risks.

Description of Risk	Consequence or Outcome	Inherent Risk Rating	Controls	Residual Risk Rating
Climate Change Impacts	Sea level rise, temperature changes and extreme rainfall effecting usability of assets and spaces or complete loss of assets.	H	Monitor impacts and create a Council policy or strategy to deal with the long-term impacts of climate change.	M

9.5. Risk Management Strategy

The risk evaluation process provides a mechanism to derive projects for potential inclusion in the works programme. Council is working towards having a more comprehensive risk approach which would include actions, treatment costs and prioritisation of projects from the risk assessment.

Lifecycle Management considerations relating to critical assets were discussed in Section 7.4. Typically, assets are replaced when there is an unacceptable risk to levels of service because of:

- Asset condition,
- Operational issues,
- Vulnerability to natural hazards.

Priority for expenditure decisions needs to be given for risks affecting critical assets, therefore, considering the risk of disruption or loss of service delivery.

9.6. Civil Defence Emergency Management

The Civil Defence Emergency Management (CDEM) Act 2002 requires local authorities to coordinate plans, programmes and activities related to CDEM across the area of risk reduction, readiness, response and recovery.

Council is a member of the West Coast Lifelines Group along the other West Coast local authorities and other service providers. In the event of an emergency, all Lifelines utilities providers, emergency services and welfare agencies work together to ensure essential services are restored as soon as possible. Organisations may call upon resources from within or outside of the region.

The 2017 report on improving resilience to natural disasters, titled the “West Coast Lifelines Vulnerability and Interdependency Assessment” outlines the risks and vulnerabilities to many of Council’s Transportation and Three Waters assets.

Council does not have a current Lifelines Response Plan.

9.7. Monitoring, Review and Improvement

The improvement tasks and actions that have been identified for the Risk Management Section of the AcMP are listed below in Table 9-5.

Table 9-5: Risk Management Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
9.1	Assess Infrastructure Resilience	Determine measure of asset resilience and assess critical assets and major assets.	High	2027/2028
9.2	Lifelines Response Plan	A set of procedures that help Council maintain services during emergencies.	High	2027/2028
9.3	Risk Management Strategy	Develop comprehensive risk plan which details actions, treatment costs and prioritisation from the risk assessment.	High	2027/2028

10. Asset Management Process and Practices

This section outlines the information available, and the systems and processes used to make decisions on how the assets are managed. It also provides details on planning for monitoring the performance of the AcMP.

10.1. Information and Data Systems

The information and data systems available to Council staff are shown below in Figure 10-1 and discussed in greater detail within this section.

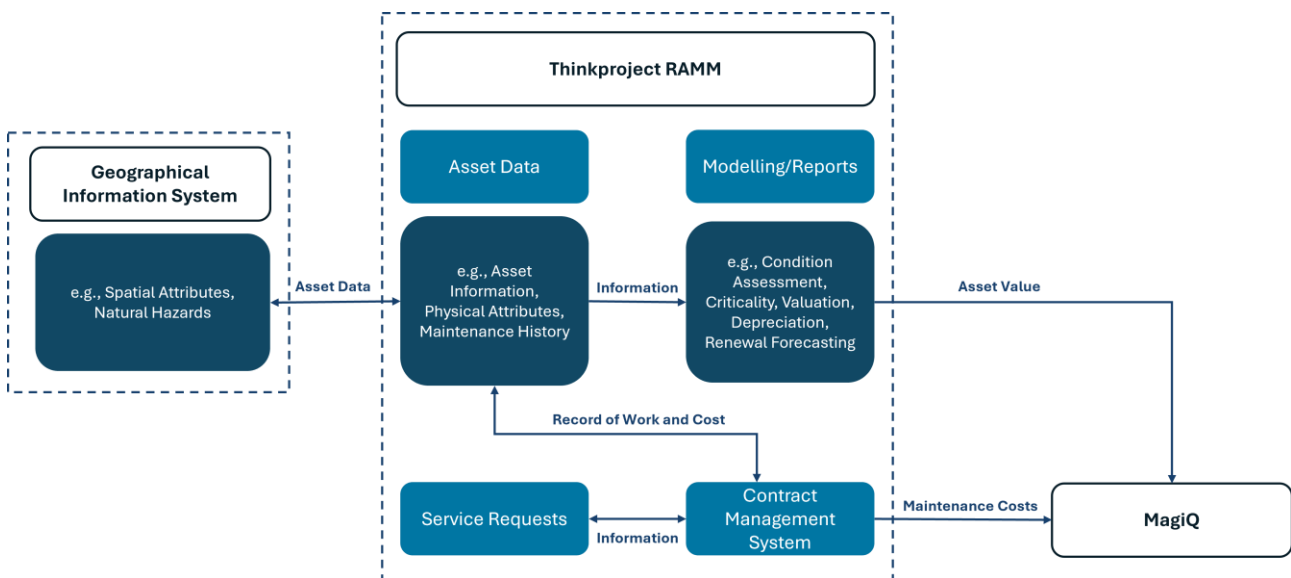


Figure 10-1: Council Data Systems

10.1.1. Asset Management Information System

The Asset Management Information System (AMIS) provides Council staff with the ability to obtain, store, analyse and report on data for all activities.

Council currently uses **Asset & Work Manager (RAMM)** by Thinkproject as its AMIS. RAMM has been recently implemented across all activities. The AMIS is currently used for the asset register and asset valuation.

The use of AMIS will increase significantly over the coming years as Council staff become more familiar with its capabilities and processes through training and practical use. As part of the migration process practises and process associated with data management are being documented and will continue to evolve.

In 2025 the AMS will be implemented for the following:

- Key performance indicator measurement;
- Maintenance contract reporting;
- Cost claim processing;
- Service requests; and
- Resource consent monitoring.

10.1.2. Accounting and Financial Systems

Council utilises three corporate systems for finance and corporate risk management. The:

- **MAGIQ** software contains financial transaction information such as payment to creditors and debtors.
- **IBIS** software is used for financial budgeting and reporting. This imports transactional information from the MAGIQ ERP system and makes sense of figures to produce various reports.
- **Quantate** software is used for Councils organisational risk register including governance and compliance risks.

10.1.3. Geographic Information Systems

Council uses QGIS as its GIS system. GIS is an important tool for asset management and used for spatial mapping and analysis. GIS is not fully integrated with RAMM. Implementation of ArcGIS has been proposed and scheduled for 2025.

10.2. Data Management and Quality

Accurate asset information is central to asset management. However, maintaining asset information is a constant task.

The valuation report rated the integrity of asset data as B. Where B is defined as 'Reliable with minor inaccuracies. This can be improved with clearer unit of measure ratings to potentially lift the data confidence to an A.

An improvement programme to update data quality will be established in 2025 to:

- Update historical asset information;
- Establish business rules for data entry; and
- Create processes to update asset records as maintenance occurs.

In 2024 a restructure of asset data, in particular asset classes, occurred when the migration from Assetfinda to RAMM occurred. This has improved data management. Standardisation of asset data within these asset classes is now being worked on.

10.3. IT Responsibility

The responsibility for asset information security rests with the IT department. The data is backed up at regular intervals.

10.4. AcMP Preparation

This AcMP was prepared by the Asset Strategy and Development Team.

Council staff from District Assets were involved in providing information for this AcMP.

10.5. Quality Assurance and Audit

The Local Government Act requires that independent annual financial audits be undertaken on the operations of Council – such audits may include all significant activities such as asset management planning. Audits are undertaken by Ernst and Young as part of the Long Term Plan process.

Peer reviews will be undertaken at regular intervals to access and identity compliance with statutory requirements. These will include:

- The quality of the plan in terms of completeness, technical content and presentation;
- Perceived strengths and weaknesses for plan improvement; and
- Recommended specific areas for plan improvement.

This will be undertaken internally.

Performance audits will establish whether the objectives of this activity have been achieved. This will be assessed using the results of:

- Customer satisfaction surveys;
- Residents surveys; and
- Benchmarking surveys.

These measurements will determine the public view of how well the levels of service have been achieved. They will also be used in on-going customer consultation regarding future standards and requirements of the customers in the provision of service.

10.6. Improvement Planning

The improvement tasks and actions that have been identified for the Asset Management Process and Practices Section of the AcMP are listed below in Table 10-1.

Table 10-1: Asset Management Process and Practices Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
10.1	Centralised Booking system for sportsgrounds.	Outcome from the RSL report, provide more data on asset usage rates.	Medium	2026/2027
10.2	Continuous Data Improvement	Develop and maintain improvement programme to update asset data	High	2025/2026
10.3	Resource Consent Information	Recording of Resource Consents and monitoring through AMIS	Medium	2025/2026
10.4	Implementation of ArcGIS	Allow for spatial planning and analysis	Medium	2025/2026

11. Financial Summary

This section outlines the financial projections and funding requirements for managing the Parks, Reserves and Cemeteries activity for the next 9 years. Managing and allocating funding determines the provision of infrastructure within the Parks, Reserves and Cemeteries activity. This section also addresses the key assumptions and asset insurance.

11.1. Financial Statements and Projections

The 9-year financial programme for the Parks, Reserves and Cemeteries activity is divided into the following categories.⁹

- Expenditure – Operations and Maintenance
- Renewals – Replacement of assets on a like for like basis
- Capital projects – Level of Service and Growth
- Expenditure summary
- Significant capital projects summary

11.1.1. Summary of Forecast Operations and Maintenance Costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 11-1 shows the forecast operations and maintenance costs for the Parks, Reserves and Cemeteries activity.

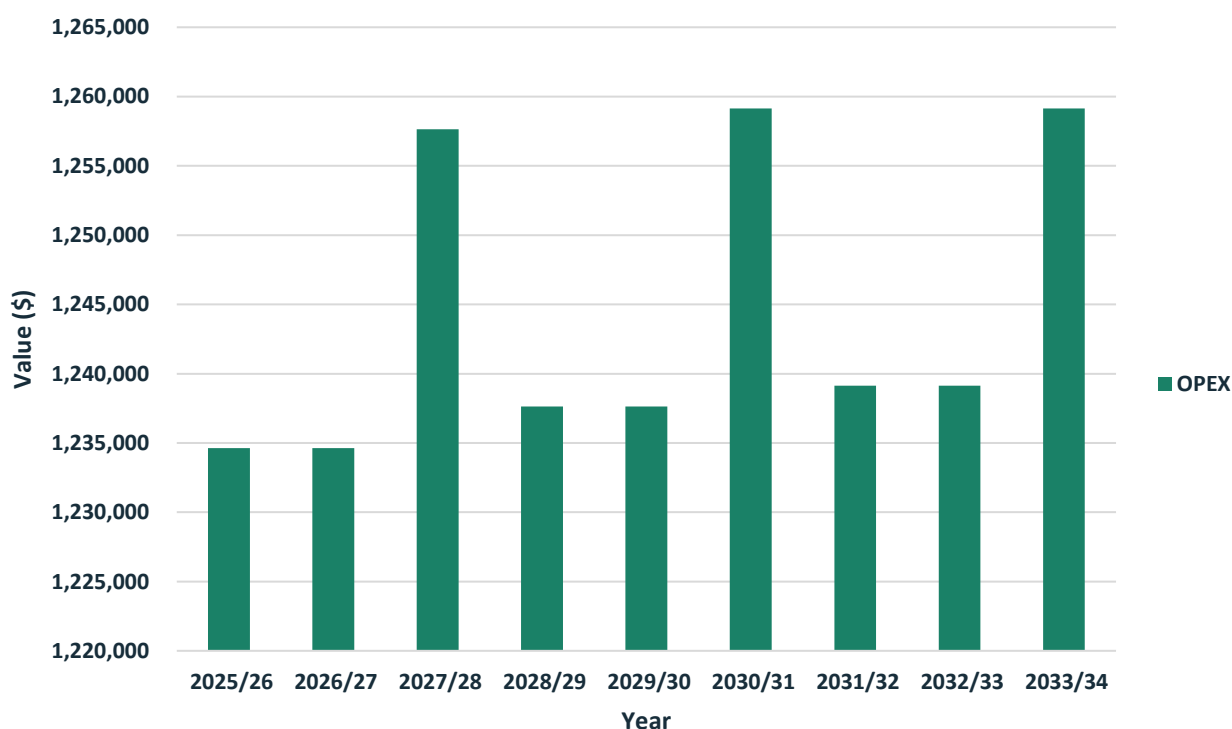


Figure 11-1: Forecast Operational and Maintenance Expenditure

⁹ Throughout the document, the classification of renewals, levels of service and growth may differ from the financial model.

Operational and Maintenance costs are combined for the Parks, Reserves and Cemeteries activity and under managed under the Maintenance Management Contract for Kumara, Hokitika and Ross. The average forecast cost of operations and maintenance during the planning period is \$1,244,296. The total forecast cost of operations and maintenance for the 9-year planning period is \$11,198,670 as shown in Table 11-1. The maintenance level of service is partially meeting community expectations and is sufficient to meet the current Levels of Service. Feedback from past residents' surveys is mixed, this is due to community expectation being higher than the agreed levels of service. Past Elected Members have agreed that the maintenance levels of service are not meeting expectations but have failed to provide additional funding to bridge this gap.

Table 11-1: Forecast Operational and Maintenance Expenditure by activity over 9-year period

Activity	Operations (\$)	Maintenance (\$)	Total Value (\$)
Parks and Reserves	\$3,301,524	\$6,201,096	\$9,502,620
Cemeteries	\$0	\$1,696,050	\$1,696,050
Grand Total	\$3,301,524	\$7,897,146	\$11,198,670

11.1.2. Summary of Future Renewal Costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 11-2.

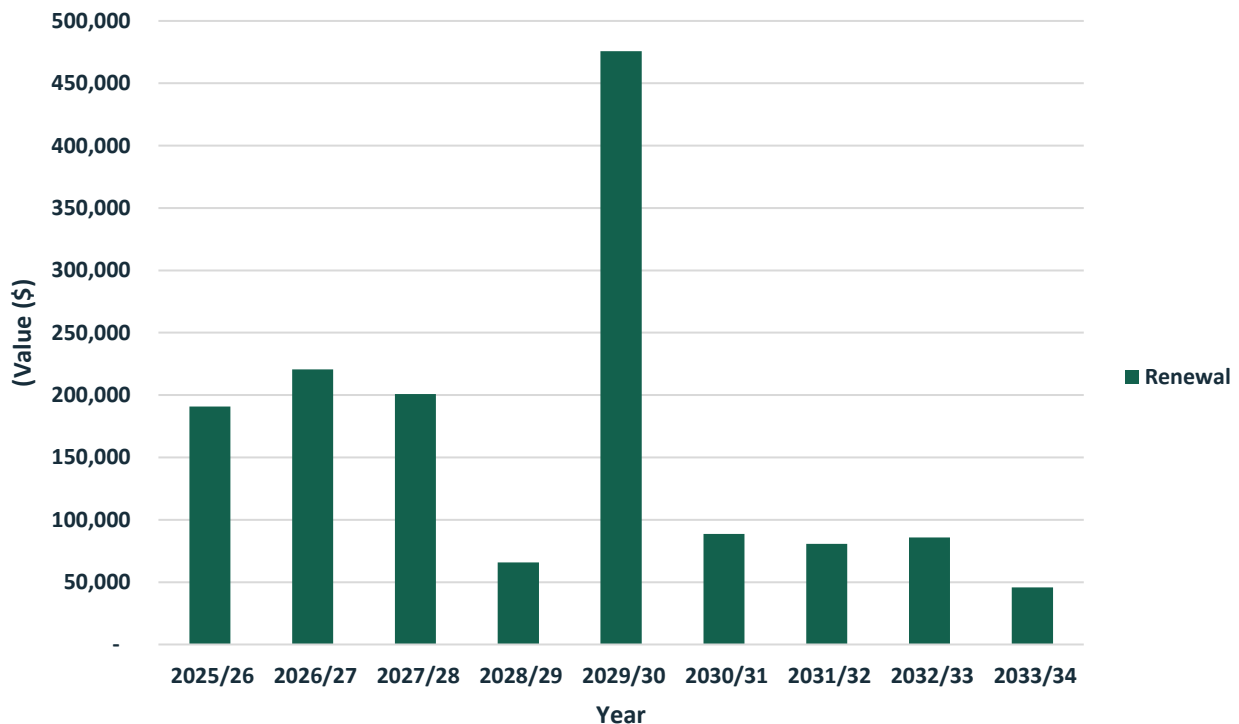


Figure 11-2 Forecast Renewals Expenditure

The total forecast cost of renewals for the 9-year planning period is \$1,454,354. The average annual forecast cost of renewals during the planning period is \$161,595. No renewals have been deferred during the planning period.

There are two large renewal projects planned for the planning period:

- Cass Square concourse reseal
- Cass Square grandstand

The spike in the first three years of the planning period (2025/26 – 2027/28) relates to the Cass Square concourse reseal. The concourse was installed prior to 1990 and has undergone heavy maintenance repairs over the past 5-10 years. This is a result of insufficient budget allowing a renewal program to be undertaken. The concourse now has no remaining life and a full replacement is required. The renewal program has been forecast to be spread across the first three years of the planning period at an annual cost of \$100 thousand.

The peak in year five (2029/30) relates to the renewal of the Cass Square Grandstand at an expected cost of \$250,000. The grandstand is over 50 years old and has been identified as being earthquake prone. Council is required to strengthening the structure by 2038. Council is currently preparing a Cass Square Concept Plan which will help inform future investment into the park. It is expected that the grandstand will be a significant renewal project undertaken and will include heavy community consultation.

11.1.3. Summary of Level of Service and Growth Costs

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long-term sustainability. Assets can be acquired through construction and contribution. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all level or service and growth work, including assets that are constructed and contributed shown in Figure 11-3.

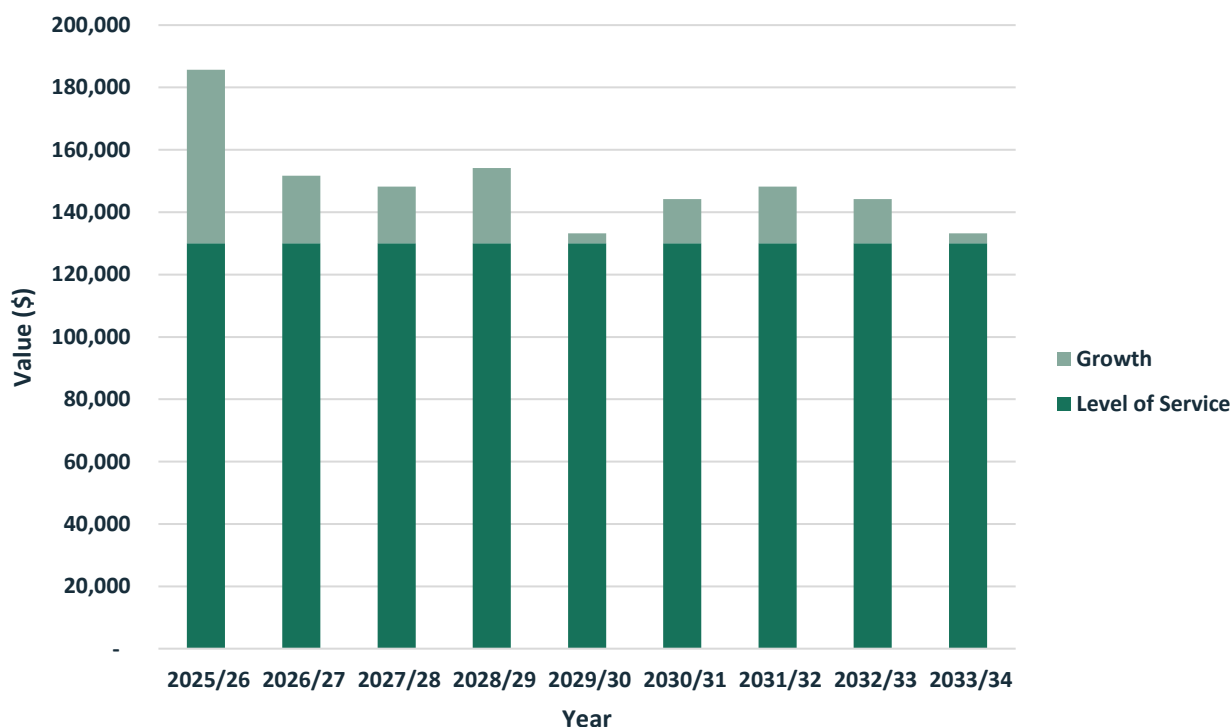


Figure 11-3: Forecast LOS & Growth Expenditure

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

The total forecast cost of Level of Service and Growth works during the 9-year planning period is \$1,342,716. The average annual forecast cost of LOS and Growth works during the planning period is \$149,190.

There is a base amount of acquisition funding for cemetery expansions and Hokitika Central Business District improvements. The Hokitika CBD improvements are to be determined through a Town Centre Concept Plan with forecast funding used to fund Council share for external funding as required.

The main capital projects during the planning period include:

- Hokitika Town Centre Development Fund
- Hokitika Beachfront Development Fund

The peak in investment in the first year of the planning period is a result of the Ross Berm Development project. In 2024 the Ross cemetery underwent an extension due to the cemetery at the time being near full capacity. An additional \$30,000 has been allowed in 2025/26 to install new plots on the cemetery extension site.

11.1.4. Summary of Asset Forecast Costs

The financial projections from this asset plan are shown in Figure 11-4. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the proposed budgets for the Parks, Reserves and Cemeteries activity.

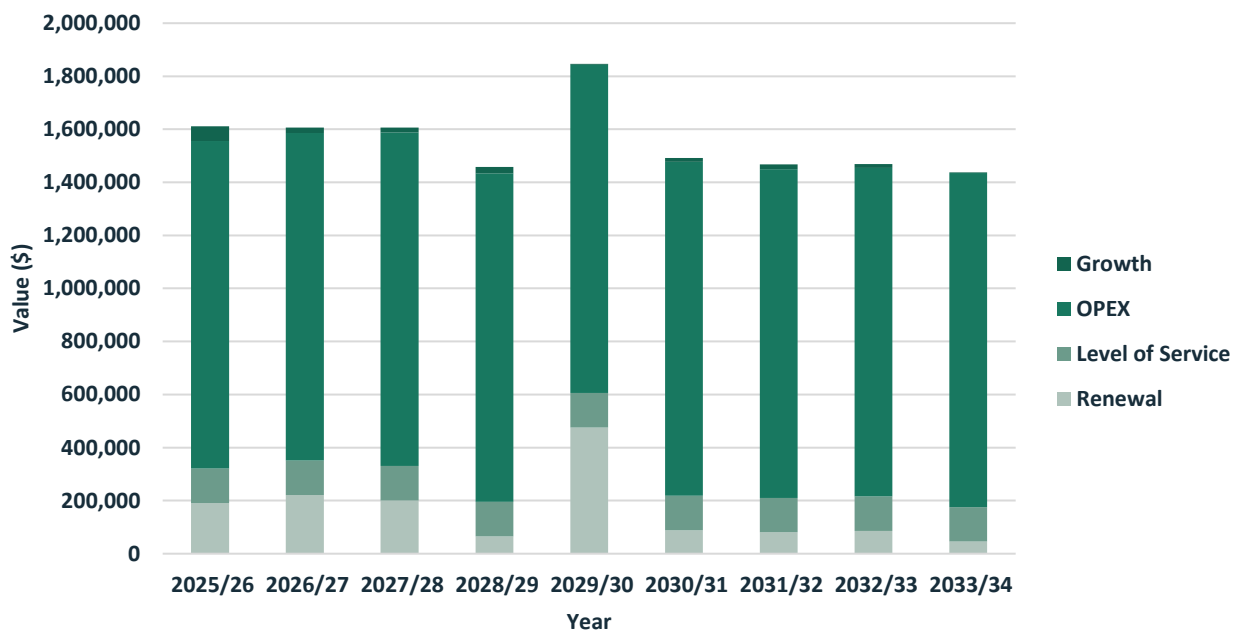


Figure 11-4 Expenditure Summary

The total forecast costs for the 9-year planning period are \$13,995,740. The average annual forecast cost during the 9-year planning period is \$1,555,082.

Table 11-2: Forecast Costs for the Long-Term Financial Plan

Year	LOS & Growth (Acquisition)	Operation and Maintenance	Renewal	Disposal	Total
2024/25	\$185,712	\$1,234,630	\$190,706	\$-	\$1,611,048

Year	LOS & Growth (Acquisition)	Operation and Maintenance	Renewal	Disposal	Total
2025/26	\$151,664	\$1,234,630	\$220,706	\$-	\$1,607,000
2026/27	\$148,212	\$1,257,630	\$200,706	\$-	\$1,606,548
2027/28	\$154,164	\$1,237,630	\$65,706	\$-	\$1,457,500
2028/29	\$133,212	\$1,237,630	\$475,706	\$-	\$1,846,548
2029/30	\$144,164	\$1,259,130	\$88,706	\$-	\$1,492,000
2030/31	\$148,212	\$1,239,130	\$80,706	\$-	\$1,468,048
2031/32	\$144,164	\$1,239,130	\$85,706	\$-	\$1,469,000
2032/33	\$133,212	\$1,259,130	\$45,706	\$-	\$1,438,048

Note: Forecast costs are shown in current dollar values.

The significant project timeline is shown below in Figure 11-5.

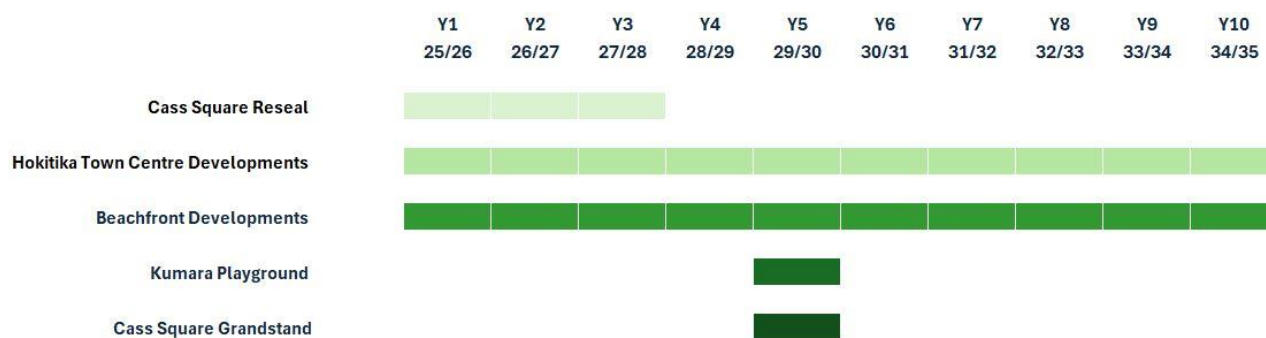


Figure 11-5 Significant Capital Project Timeline

During the planning period, Council intends to complete a Parks and Reserves Strategy to identify all reserves within the District and determine changes in investment and possible relinquishment. This Strategy will expand on the demands discussed in Section 6. and aims to inform future investment decisions. For Hokitika, this strategy will also incorporate concept plans for the Hokitika Town Centre and Cass Square reserve which will further refine the forward capital plan.

Table 11-3: Parks, Reserves and Cemeteries Capital Programme

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Hokitika Decorative Lighting and Banners	Annual budget for replacement of FlagTrax flags. Renewal of fairy lights at the base of trees.	Medium	LOS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000
Hokitika CBD Developments	Budget allocated for CBD developments following the identified projects in the Hokitika CBD Concept Plan.	Medium	LOS	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$650,000
Cemeteries Hokitika – Reseal roads	Resealing of roads at Hokitika Cemetery.	High	Renewal	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$110,000
Hokitika Cemetery – Ashes & Berm Development	Installation of new berms in the Muslim section of the Hokitika Cemetery.	High	Growth	\$0	\$10,952	\$0	\$10,952	\$0	\$10,952	\$0	\$10,952	\$0	\$43,808
Cemeteries Hokitika – Upgrade and Expansion	Renewal of assets at the cemetery.	High	Renewal	\$10,706	\$10,706	\$10,706	\$10,706	\$10,706	\$10,706	\$10,706	\$10,706	\$10,706	\$96,354
			Growth	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$28,908
Ross Cemeteries – Berm Development	Funding to finish the groundwork at the new section of the Ross cemetery.	High	Growth	\$30,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$50,000
Cemeteries Signage	This project will install row signage at the cemetery. We are currently getting a lot of calls as people cannot find their loved ones.	Medium	Growth	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Cemeteries - Kumara - development	This project will install row signage at the cemetery. We are currently getting a lot of calls as people	Medium	Renewal	\$20,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
	cannot find their loved ones.												
Hokitika Beach front upgrade	Allocated for small developments throughout the beachfront. These funds will also be vital for leveraging for external funding. Are a directive of the Hokitika CBD concept plan.	Medium	Renewal	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$160,000
Cass Square - Grandstand New Build	The grandstand at Cass Square is earthquake prone. Budget for demolition in 2027/28 and renewal in 2029/30. We need to work with the rugby club on this project and we could possibly apply for external funding.	High	Renewal	\$0	\$0	\$50,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$300,000
Cass Square - Playground equipment upgrade	Annual playground equipment replacement as required. The new playground will be under warranty for the first 5 years of its useful life.	High	Renewal	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
Cass Square Reseal	Funding to reseat the concrete concourse in Cass Square. Currently spending a lot on temporary repairs which is not fixing the issue. This is overdue for replacement.	High	Renewal	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Public Art and Monument Restoration	Annual restoration budget for public art and monuments. Previously no funding has been spent on these assets, this is an outcome of our asset	Low	Renewal	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
	management plan.												
Cass Square Development	Funding allocated to progress the projects from the Cass Square Concept Plan. Projects include, half court basketball court, outdoor gym, seating areas, sculptures etc.	Medium	LOS	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$250,000
Haast – Playground Equipment	Minor replacement of playground equipment at Haast. Estimated renewal for the playground is 2035 based on asset age.	High	Renewal	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$20,000
Hokitika - Flag Trax System	Biannual replacement of flag trax units, or install new as required.	Medium	Renewal	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$60,000
Kumara - Playground equipment	Minor works to remediate the Kumara playground equipment and surface. The playground is due for a full replacement in 2029/39.	High	Renewal	\$15,000	\$0	\$10,000	\$0	\$200,000	\$0	\$10,000	\$0	\$5,000	\$240,000
Rimu Hill Lookout - Kiosk & interpretation panels replacement	Replacement of the kiosk and interpretation panels at Rimu Hill Lookout. Minor renewals also budgeted for in 2030/31.	High	Renewal	\$10,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$13,000
Whataroa - Playground equipment	Replacement of playground equipment at Whataroa playground. Climbing feature is due for replacement in 2034.	High	Renewal	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$20,000	\$0	\$30,000
Reserve – Signage	Generic entrance sign at all reserves throughout Westland. This is important for the	Low	Growth	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$35,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
	implementation of our levels of service framework.												

11.2. Funding Strategy

The proposed funding for assets is outlined in Councils budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AcMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

11.2.1. Funding Policy, Fees and Charges

Rates are the primary income source for both activities as these functions contribute to public good by advancing the achievement of community outcomes or the overall wellbeing of the community. Fees and charges are applied only where a particular individual or identifiable group of the community benefit from the activity and costs can be recovered directly from the benefitting party. However, these fees and charges do not completely offset the maintenance required from these activities. The schedule of fees and charges is published on Councils website and reviewed annually.

The Parks and Reserves activity is currently funded through Community rates. The cemetery is currently funded via general rates, burial fees and plot sales. The Hokitika Cemetery receives an annual maintenance grant from Veterans' Affairs to maintain the cemetery areas for returned service personnel.

Council, during the 2013-2018 LTP, had a depreciation austerity in place. This was removed for the 2018-2028 LTP but this means that Council is still rebuilding its depreciation reserves.

Capital expenditure, where financial assistance or reserves (including funded depreciation) are not available, significant projects are often funded by way of loans to spread the costs more effectively over the life of the asset and provide better intergeneration equity. Council have been very successful in obtaining government grants to cover significant capital expenditure.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these projects priority as this enables Council to undertake activities for community benefit (increasing existing levels of service), or to meet future demand (growth) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude is to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new infrastructure in other areas of our district, enabling us to extend the district distribution of services in ways that otherwise would not be financially possible. Common external funding agencies Council receive funding from include Lotteries, Ministry of Business Innovation & Employment and Ministry of Culture & Heritage.

11.3. Key Assumptions

Table 11-4 below documents the general assumptions and uncertainties that Council considers could have a significant effect on financial forecasts and discusses the potential risks this creates.

Table 11-4: Significant Assumptions and Uncertainties

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Natural Hazards and Major Adverse Events	It is assumed that there will be no major impact from an adverse event, should one occur during the period covered by the Long-Term Plan, for example, earthquake, pandemic or significant flood. While events may occur at any time, Council's planning will focus on operational resilience and Emergency Management.	There is a risk that a major adverse event will occur and result in damage to assets and additional costs to the Council.	High	The Council will assess the availability of funds as part of the budget process and may revise its programme that is set out in the Long-Term Plan. This may include deciding to defer activities or include caveats for projects to proceed only if external funding is pursued and awarded.	High
All	Climate Change	Changes in the climate will generally follow the published Ministry for the Environment projections which were downscaled from the Intergovernmental Panel for Climate Change Sixth Assessment Report by the National Institute of Water and Atmospheric Research.	Despite forecasts, adaption and mitigation strategies there is risk of extreme events which cannot be predicted.	Moderate	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	Moderate

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Asset Lives and Depreciation	It is assumed that asset lives will follow those set out in the asset valuation and statement of accounting policies.	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	Moderate	Any increase or decrease in costs will need to be resourced differently to the planned approach.	Moderate
All	Asset Values	<p>The Council revalue its assets so that carrying values are maintained at fair value.</p> <p>It is assumed that revaluations will take place a minimum of every three years and that replacement value of the assets will reflect construction costs.</p>	There is a risk that price level changes will be greater or lower than those assumed and that revaluation movements will be higher or lower than forecast.	Moderate	Projects will cost more if compliance requirements change or may not proceed as planned if consents are not obtained. Environmental and technological advancements may also require significant upgrades to plant and equipment further increasing costs to Council.	Moderate
All	Timing and Level of Capital Expenditure	The Long Term Plan assumes that the timing and cost of capital projects and associated operating costs are determined through the Councils activity management planning process.	There is a risk that capital projects may not occur as planned. This may have an impact on the costs of the project especially in periods of high inflation and cost escalations.	High	If projects do not occur as planned, capital expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	High
All	External Funding	Council will continue to receive external funding to top up infrastructure activities.	There is a risk that Council may receive less external funding than the previous LTP period.	High	The Council will assess the availability of funds as part of the budget process and may revise its programme that is set out in the Long-Term Plan. This may include deciding to defer activities or include caveats for projects to proceed only if external funding is pursued and awarded.	High

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Availability of Contractors	It is assumed that contractors and materials will be available to undertake operations and capital projects agreed in the Long-Term Plan.	There is a risk that resources may not be available to complete budgeted works. This may have an impact on project timeframes and costs.	Moderate	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	Moderate
All	Availability of Staff	It is assumed that staff will be able to complete all operations and capital projects agreed in the Long-Term Plan.	There is a risk that staff workloads may be too high, and not all work will be completed.	High	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	High
All	Emissions Trading Scheme	It is assumed that any costs or actions required in regards to the Emissions Trading Scheme are adequately incorporated into the relevant AcMPs and Long Term Plan.	There is a risk that costs may change and/or targets may not be met.	Low	Any increase or decrease in costs will need to be resourced differently to the planned approach.	Low
All	Resource Consents	It is assumed that the conditions of resource consents held by Council will not be changed significantly and that Council will be able to renew and obtain necessary resource consents for its planned projects.	There is a risk that resource consent conditions are changed through review or renewal.	Moderate	Projects will cost more if compliance requirements change or may not proceed as planned if consents are not obtained. Environmental and technological advancements may also require significant upgrades to plant and equipment further increasing costs to Council.	Moderate

11.4. Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AcMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹⁰ in accordance with Table 11-5.

Table 11-5: Data Confidence Grading System

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

The estimated confidence level for and reliability of data used in this AcMP is shown in Table 11-6.

Table 11-6: Data Confidence Assessment for Data used in AcMP

Data	Confidence Assessment	Comment
Demand drivers	B	Data based on evidence and reports.
Growth projections	C	Some supporting evidence for growth projections.
Acquisition forecast	B	Forecasts are based on staff judgment and previous expenditure.
Operation forecast	B	
Maintenance forecast	B	Forecasts are based on staff judgement and previous expenditure – maintenance is often underinvested in.
Renewal forecast	C	Forecasts are based on staff judgement with some assets register data. Asset install dates have not all been confirmed.
- Asset values		
- Asset useful lives	C	
- Condition modelling	D	Minimal condition data kept.
Disposal forecast	N/A	No disposals planned for the planning period.

The estimated confidence level for and reliability of data used in this AcMP is considered at a B-C level.

¹⁰ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

11.5. Improvement Planning

The improvement tasks and actions that have been identified for the Financial Summary Section of the AcMP are listed below in Table 11-7.

Table 11-7: Financial Summary Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
11.1	Implement a form of budget editing software.	Allow for editing and tracking of budget changes	High	2025/2026

12. Improvement Plan

There is continuous improvement being made towards better Asset Management and the AcMPs. This section outlines current and future asset management practises and provides the details of future improvements to be made over the next two years. These improvements will increase the confidence level of the Activity Management Plan.

Asset Management in New Zealand has developed over the last 20-years in response to the requirement to justify and improve the level of investment in and management of community focussed infrastructure. Asset Management international standards are considered to be a key driver for change.

The objectives of this improvement plan are:

- Alignment to asset management policy;
- Adherence to government legislation;
- An adequate program to match funding budgeted;
- Prioritisation of improvement; and,
- Achievable program to improvement infrastructure planning overall.

The development of this Plan is based on existing levels of service, the best available most current information and the knowledge of Council Staff. This AcMP will be the subject of annual updating and incremental improvement over time.

12.1. AcMP Compliance Status

Activity Management Plans must comply with the Local Government Act. Asset management guidance is followed in the development of these plans. The guidance includes the International Infrastructure Management Manual (IIMM), Āpōpō Guide and ISO 55000 series of asset management standards.

In 2024, a self-assessment of the AcMP using the asset management maturity assessment matrix produced by the treasury was undertaken. This matrix forms part of the Treasury Investor Confidence Rating system for asset intensive government agencies. The matrix, which is based on the International Infrastructure Management Manual (IIMM), was first produced by Treasury in 2011 and is being continually refreshed. The results of this are shown below in Figure 12-1.



Figure 12-1: Parks, Reserves and Cemeteries Asset Management Maturity Results.

External reviews have not been undertaken but will be completed once this LTP process is completed. These reviews will help inform our improvement plan for the next activity management plans. Council will continue to aim to achieve a 'core' level of asset management maturity (rating 41-60) during this LTP.

12.2. Improvement Programme

Table 12-1 shows a summary of the improvement programme forecasted for Council.

Table 12-1 Improvement Programme Summary

Task No	Task	Rationale & Actions	Priority	Timeline
2.1	Develop a Parks, Reserves and Cemeteries Strategy	To provide direction on the investment and development of reserves across the district.	High	2026/2027
2.2	Reserve Management Plans	To provide direction and guidance for the management of Councils reserves and adhere to legislative requirements.	High	2026/2027
2.3	Cass Square Concept Plan	To provide direction for future capital investment into Cass Square Reserve.	High	2026/2027
2.4	Hokitika Town Centre Concept Plan	To provide direction and guidance for future capital investment into the Hokitika town centre.	High	2026/2027
4.1	Procurement Strategy	Councils' current procurement strategy requires renewal. The Procurement Strategy is	High	2025/2026

Task No	Task	Rationale & Actions	Priority	Timeline
		a plan that outlines how Council acquires goods and services.		
4.2	Procurement Templates	Councils current templates are outdated and require formatting.	Medium	2025/2026
5.1	Develop more robust LoS statements	Develop internal and external LoS statements and measures. Show the current LoS that is provided and what it can look like with more/less investment. Include costs, risks and rates impacts.	Medium	2025/2026
6.1	Formulate formal demand management plan.	Demand Management Plan including trigger points for next stage/more investment.	Medium	2027/2028
7.1	Improvement of asset data.	Change to new AMIS (if applicable) and train staff and contractors to use the system. Confirm new data hierarchy and write asset data standards. Continue to validate all existing data. Conduct condition assessment of critical/major assets. Manage maintenance & operational contracts through the AMIS to ensure costs are reported against the assets. To allow the asset register to be used for renewal planning.	High	2025/2026
7.2	Implement Business Case process for renewals and acquisition projects including priority rankings.	Allow for more robust planning and confirmation costs with full approval processes. Priority rankings provide reasoning for decision makers.	Medium	2026/2027
7.3	Review valuation methodology in future. Ensure all Parks, Reserves and Cemeteries that require a revaluation are valued.	Allow forecast of renewal costs. Update unit rates and useful lives of assets to conduct renewal planning.	High	2026/2027
8.1	Natural Hazard & Climate Change assessment of Assets	Use Hazard overlays to determine risk to assets. Continue to plan for landfill extraction in high-risk areas.	Medium	2027/2028
8.2	Develop Climate Change Policy	Allow Council to determine the focus on investment actions to help mitigate the effects of climate change.	High	2027/2028
8.3	Develop Climate Change Strategy		High	2027/2028
9.1	Assess Infrastructure Resilience	Determine measure of asset resilience and assess critical assets and major assets.	High	2027/2028

Task No	Task	Rationale & Actions	Priority	Timeline
9.2	Lifelines Response Plan	A set of procedures that help Council maintain services during emergencies.	High	2027/2028
9.3	Risk Management Strategy	Develop comprehensive risk plan which details actions, treatment costs and prioritisation from the risk assessment.	High	2027/2028
10.1	Centralised Booking system for sportsgrounds.	Outcome from the RSL report, provide more data on asset usage rates.	Medium	2026/2027
10.2	Continuous Data Improvement	Develop and maintain improvement programme to update asset data	High	2025/2026
10.3	Resource Consent Information	Recording of Resource Consents and monitoring through AMIS	Medium	2025/2026
10.4	Implementation of ArcGIS	Allow for spatial planning and analysis	Medium	2025/2026
11.1	Implement a form of budget editing software.	Allow for editing and tracking of budget changes	High	2025/2026

12.3. Funding Asset Management Improvements

The improvements identified in the Section relate to practises and processes used within Council. While many improvements will occur through improvements to the delivery of services, for example improved data collection within maintenance contracts, others are specific to asset management.

The Buildings and Facilities AcMP is mainly implemented through projects. These projects have been gathered during the plans development and approved from 1 July 2025.

12.4. AcMP Review and Monitoring

This AcMP will continue to be developed over time to incorporate further advanced asset management technique, make use of improved data collection and management systems, respond to legislative and policy changes and address evolving issues.

This Plan will be reviewed periodically as circumstances change and will be comprehensive review at three-year intervals in line with the Long-Term Plan.