

Regional Parks and Coastal Catchments Asset Management Plan 2024-34

This is a summary of the Regional Parks and Coastal Catchments Asset Management Plan (AMP). It outlines a 10-year strategy for how we manage and maintain more than 200ha of land and associated assets (such as structures, equipment, vegetation and utilities), which are collectively valued at \$21.2M (as of 30 June, 2023).

Activity and Asset Overview (Part 3)

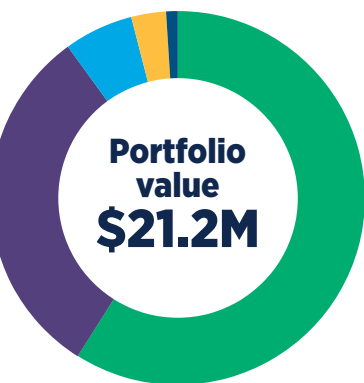
We own and operate two Regional Parks:

- Pāpāmoa Hills Cultural Heritage Regional Park (Te Rae o Pāpāmoa), near Te Puke in the Western Bay of Plenty; spans 182 ha.
- Onekawa Te Mawhai Regional Park, located on the headland by Ōhiwa Harbour between Ōhope and Ōpōtiki; covers about 36 ha.

These Regional Parks provide significant environmental, cultural and social benefits to the community, and our role is to help safeguard these spaces and the value they bring for future generations to enjoy.

We also own and operate other coastal catchment assets around the rohe that support and focus on environmental improvements and enhancements. This includes a number of constructed wetlands, structures (i.e. detainment bunds), buildings and equipment.

A summary of the asset portfolio is as follows:



- Land \$12,512,394
- Structures \$6,640,658
- Buildings \$1,312,873
- Surfaces \$591,498
- Utilities \$65,032



Asset Condition (Part 3, Section 4)

Asset condition is determined through a visual inspection by staff, which is recorded and measured using a 1-5 rating system (1 is an asset that is in very good condition and 5 is very poor condition). Assets in poor to very poor condition are prioritised for renewal.



Levels of Service (LoS) (Part 4)

LoS are performance goals for the Council for a particular activity. These are agreed on with the community through the Long Term Plan consultation process and are aligned to the community outcomes. They also provide the basis for lifecycle management strategies and work programmes for staff to make sure the LoS are achieved.

The Regional Parks activity has one overarching LoS statement: 'Manage our regional parks sustainably' and two measurements to determine performance: The number of park visitors to the regional parks and their satisfaction.

Visitor satisfaction for both Regional Parks is high at 87.5% (based on a 2022 survey). However, we fell short of our visitor number targets for 2021-2022 and 2022-2023 by around 20,000 and 25,000 visitors, respectively. These shortfalls can be attributed to the La Niña weather pattern, which created abnormally high rainfall during this time.

Future Demand Drivers and Management (Part 5)

Continuous improvement and future planning are a critical part of asset management. For this activity, we have identified five future demand drivers: Demographic change, stakeholder expectations, tourism, development, and Council's strategic direction.

In the AMP, we assess how these demand drivers may impact our assets and services, and put management strategies in place to ensure we can adapt to meet the current and future demands of the community. This way we can optimise our current assets and resources, improve our ways of working, and adapt to a changing climate.

The table below demonstrates what management strategies are planned for this activity to meet the needs of future demand drivers.

Management Strategy	Demand Driver				
	Demographic Change	Customer Expectations	Tourism	Development	Council's Strategy
Park enhancement	●	●	●	●	●
New park development	●			●	●
Engagement and collaboration	●	●	●	●	●
Transport links/access		●	●	●	●
Partnerships with Māori	●				●
Carbon sequestration					●

Lifecycle Management (Part 6)

Lifecycle management determines the best operational and capital investment to deliver LoS, and uses this as a basis for long-term financial forecasts for the Long Term Plan. The activity's lifecycle management programme covers the three categories that are necessary to manage an asset over its whole life and deliver required levels of service. These are operations and maintenance (on-going work required to keep assets going), renewals (major works that restores, rehabilitates, replaces or renews an existing asset to like-new condition), and new capital works (creating new assets).

Risk Management (Part 7)

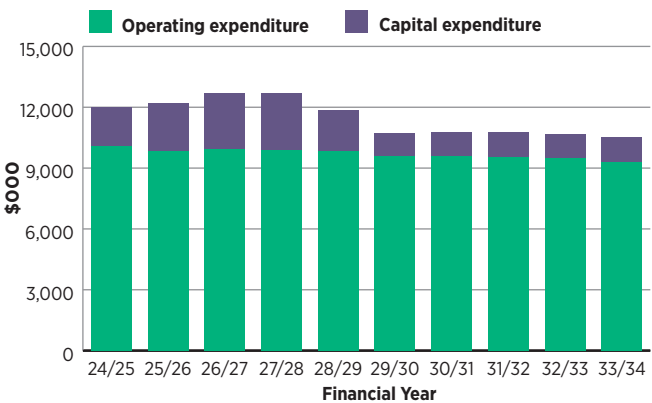
The risk management process for the activity includes identifying, assessing, evaluating, treating, and continually monitoring key risks.

The three key risks facing the activity include:

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

Financial Planning (Part 8)

The below graph highlights the forecast financial projections for the planned operational (operation and maintenance) and capital expenditure (renewal and new) for the Regional Parks and Coastal Catchments assets. The target is to retain relatively stable levels of operating expenditures for all asset types. Funding for operational activities comes entirely from general funds. Capital expenditure for new assets is typically not covered by rates, but is instead spread over time using reserves and/or borrowing, with net operating surpluses contributing to specific asset replacement reserves.



Improvement Plan (Part 9, section 9.2)

A central theme to all our AMPs is continuous improvement. Twelve improvement items have been identified and compiled into a plan for the next three years. Key priorities include implementing a condition assessment programme, establishing processes for measuring and recording progress against service levels, creating a long-term maintenance plan, and setting up a prioritisation process for asset renewals and new capital projects.



Maritime Asset Management Plan 2024-34

This is a summary of the Maritime Asset Management Plan (AMP). It outlines a 10-year strategy for how we manage and maintain the assets and services that contribute to this activity, which are collectively valued at about \$1.7M (as of 30 June, 2023).

Activity and Asset Overview (Part 3)

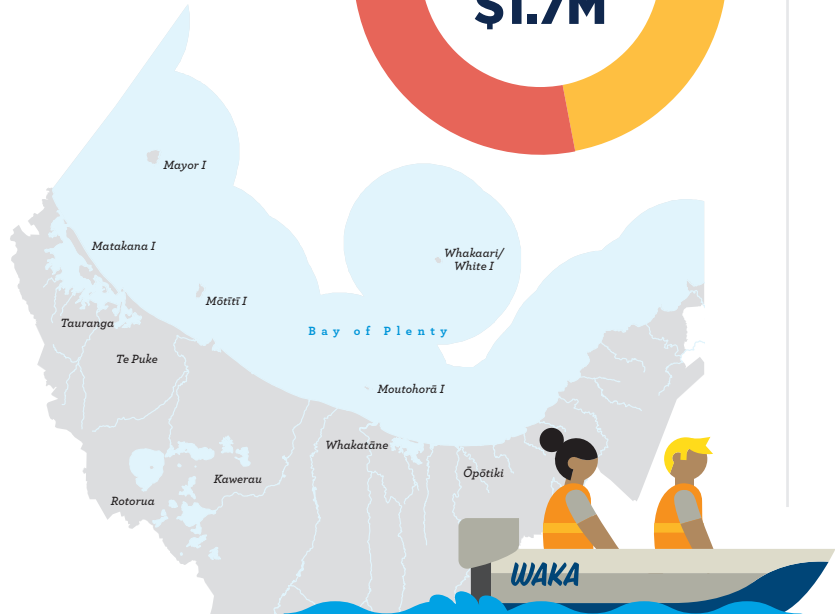
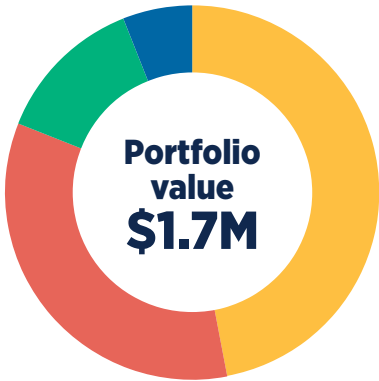
We are mandated to ensure 24/7 maritime oil response and navigation safety in the navigable waters within our authority. This area includes the coastal areas up to 12 nautical miles out to sea, as well as the navigable waters of rivers, harbours, estuaries and lakes.

Within these navigable waters, we are the statutory and regulatory harbour authority, with responsibility for navigation safety managed by the Harbourmaster and maritime team.

We currently manage and maintain approximately \$1.7M worth of maritime assets. This includes 891 navigational assets located within the navigable waters of the region. There are four key asset types: beacons, buoys, markers and signs.

A summary of the asset portfolio is as follows:

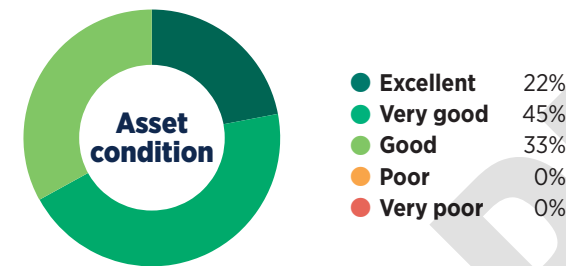
- Buoy - \$833,626
- Beacon - \$610,104
- Marker - \$99,582
- Sign - \$237,711



Asset Condition (Part 3, Section 4)

Keeping navigational aids operating is an important task, and the maritime team use best practice by following the Maritime New Zealand Aids to Navigation Guidelines. The condition of our assets is assessed on a six-monthly rotation where they are assigned a rating from 1 to 5 (1 is an asset that is in excellent condition and 5 is very poor condition). Assets in poor to very poor condition are prioritised for renewal.

Below is the overall asset condition for Maritime asset portfolio (2021 data).



Levels of Service (LoS) (Part 4)

LoS are performance goals for the Council for a particular activity. These are agreed on with the community through the Long Term Plan consultation process and are aligned to the community outcomes. They also provide the basis for lifecycle management strategies and work programmes for staff to make sure the LoS are achieved.

The maritime activity has one asset-specific LoS statement (which is represented in Council's 2024-34 LTP): 'Signage and navigational aids are installed and maintained to enable efficient and safe access'. The performance target for this LoS measure is to have 95% of navigation aids rated as being 'Good' condition or higher. This target is currently being met.

Another asset specific LoS, which is not included in Council's LTP, is related to the condition of onshore signs. The set target for this LoS is 90% and is also currently being achieved.

Future Demand Drivers and Management (Part 5)

Continuous improvement and future planning are a critical part of asset management. For this activity, we have identified five future demand drivers: Demographic change, climate change and sustainability, legislative / regulatory requirements, economic and stakeholder expectations.

In the AMP, we assess how these demand drivers may impact our assets and services, and put management strategies in place to ensure we can adapt to meet the current and future demands of the community. This way we can optimise our current assets and resources, improve our ways of working, and adapt to a changing climate.

The table below demonstrates what management strategies are planned for this activity to meet the needs of future demand drivers.

Management Strategy	Demand Driver				
	Demographic Change	Climate Change	Legislation/Regulation	Stakeholder Expectations	Economic
Education and awareness	●			●	
Monitoring, response and enforcement	●	●	●	●	
Stakeholder engagement and collaboration	●		●	●	●
Climate change initiatives		●		●	
Bylaw review			●	●	
Risk management		●			●

Lifecycle Management (Part 6)

Lifecycle management determines the best operational and capital investment to deliver LoS, and uses this as a basis for long-term financial forecasts for the Long Term Plan. The activity's lifecycle management programme covers the three categories that are necessary to manage an asset over its whole life and deliver required levels of service. These are operations and maintenance (on-going work required to keep assets going), renewals (major works that restores, rehabilitates, replaces or renews an existing asset to like-new condition), and new capital works (creating new assets).

Risk Management (Part 7)

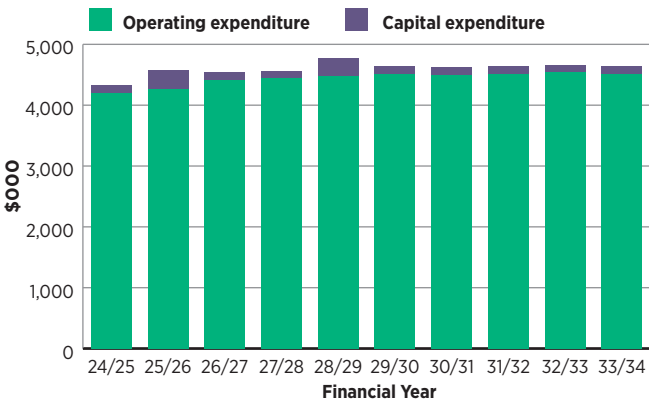
The risk management process for the activity includes identifying, assessing, evaluating, treating, and continually monitoring key risks.

Three key risks identified include:

- The occurrence of an incident, accident or emergency.
- Changes in traffic volumes and/or patterns.
- Other decisions, changes, or modifications to Council and/or Maritime Operations.

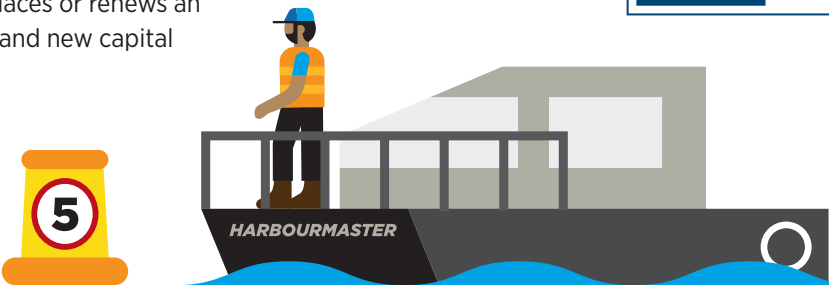
Financial Planning (Part 8)

The below graph highlights the forecast financial projections for the planned operational (operation and maintenance) and capital expenditure (renewal and new) for maritime assets. The target is to retain relatively stable levels of operating expenditures for all asset types. Funding for operational activities comes entirely from general funds. Capital expenditure for new assets is typically not covered by rates but is instead spread over time using reserves and/or borrowing, with net operating surpluses contributing to specific asset replacement reserves.



Improvement Plan (Part 9, section 9.2)

A central theme to all our AMPs is continuous improvement. Eight improvement items have been identified and compiled into a plan for the next three years. Key priorities include developing a maintenance plan for all assets to capture activities, frequencies and costs; risk assessments for geographical zones and improve demand impact analysis by collecting further data.



Rotorua Te Arawa Lakes Asset Management Plan 2024-34

This is a summary of the Rotorua Te Arawa Lakes Asset Management Plan (AMP). It outlines a 10-year strategy that focuses on the assets associated with the restoration of water quality for the Rotorua Lakes (which are collectively valued at nearly \$10M, as of 30 June 2023), as well as the management of specific lake levels.

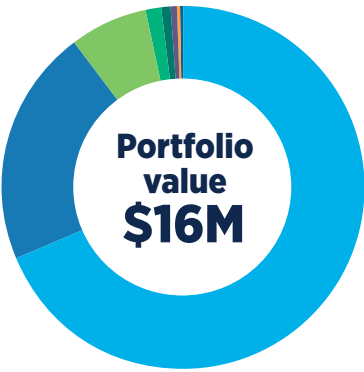
Activity and Asset Overview (Part 3)

We help manage 12 lakes on behalf of the community, through the Rotorua Te Arawa Lakes Programme. We implement work for the Rotorua Te Arawa Lakes Programme, agreed by the Programme partners (Te Arawa Lakes Trust and Rotorua Lakes Council). Some of this work is part-funded through a Deed of Funding Agreement with Central Government.

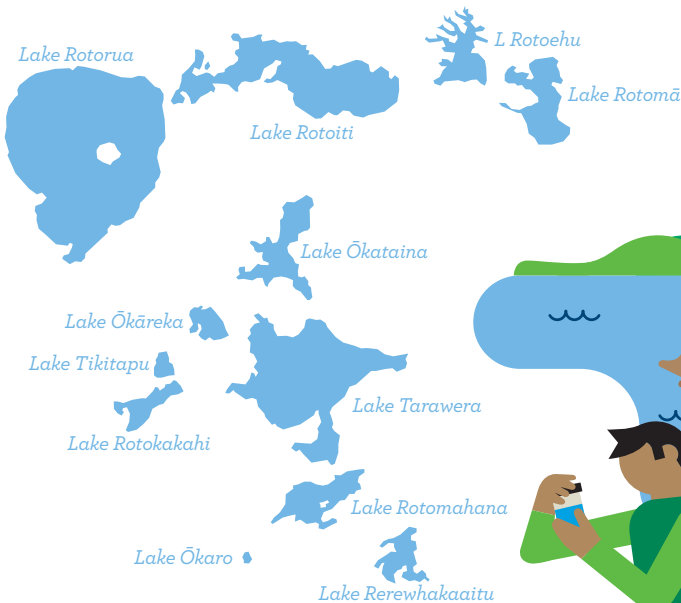
All 12 lakes have targets for water quality specified in the Natural Resources Plan (NRP) for the region, and are of regional and national significance, as well as being taonga to the people of Te Arawa.

Operations include in-lake and in-stream interventions (to improve water quality) and lake level management and monitoring.

A summary of the asset portfolio is as follows:

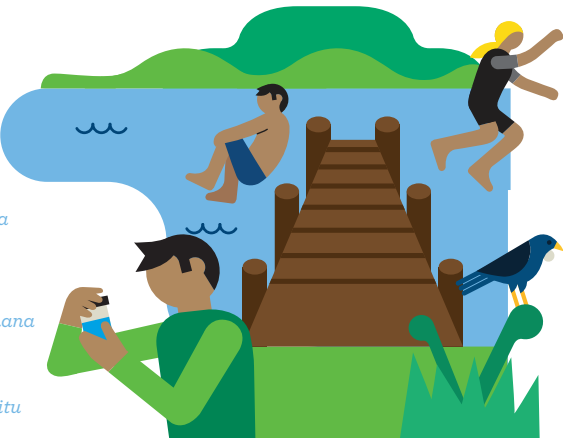
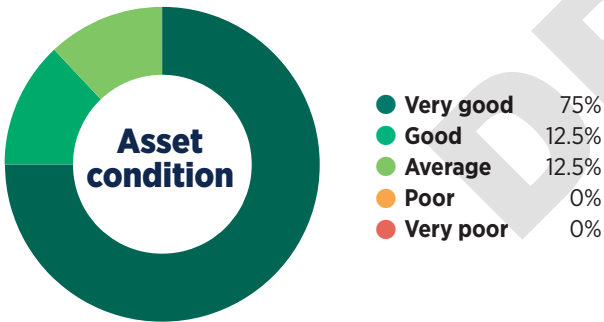


● Ōhau diversion wall	\$11,063,040
● Lake Ōkāreka outlet	\$3,379,660
● P-locking plants	\$1,122,220
● Rotomahana Lake outlet	\$208,640
● Ōkaro wetland structures	\$140,970
● Lake Rerewhakaaitu outlet	\$66,630
● Lake Rotomā outlet	\$58,800
● Koaro fish passage	\$25,480



Asset Condition (Part 3, Section 4)

Asset condition is determined through a visual inspection by staff, which is recorded and measured using a 1-5 rating system (1 is an asset that is in very good condition and 5 is very poor condition). These assessments are undertaken every three years. Assets in poor to very poor condition are prioritised for maintenance or renewal. No assets in the Rotorua Te Arawa Lakes Programme are rated in poor condition.



Levels of Service (LoS) (Part 4)

LoS are performance goals for the Council for a particular activity. These are agreed on with the community through the Long Term Plan consultation process and are aligned to the community outcomes. They also provide the basis for lifecycle management strategies and work programmes for staff to make sure the LoS are achieved.

The key objective for this Activity is 'to meet community expectations for water quality in each lake'. Customer values provide the cornerstone to the development of LoS from both a customer and technical point of view. These values are accessibility, quality, safety, community engagement and sustainability.

LoS to meet these include protecting homes from flooding, by keeping lakes in operational range and avoiding low levels; maintain plant operation to avoid algal blooms; improve indigenous biodiversity and waterbodies; and operation and maintenance of the Ōhau diversion wall to protect Lake Rotoiti.

While most LoS were met, extremely high rainfall during the winter months meant that lake level targets (particularly at Lake Ōkāreka) were exceeded. However, the operational improvements implemented over the past five years provided a significant improvement to the protection of the local infrastructure and housing and prevented any significant property damage, that was experienced after the 2017 flooding.

The set target for this LoS is 90% and is also currently being achieved.

Future Demand Drivers and Management (Part 5)

Continuous improvement and future planning are a critical part of asset management. For this activity, we have identified three future demand drivers: Climate change, legislation and regulatory, and stakeholder expectations.

In the AMP, we assess how these demand drivers may impact our assets and services, and put management strategies in place to ensure we can adapt to meet the current and future demands of the community. This way we can optimise our current assets and resources, improve our ways of working, and adapt to a changing climate.

Lifecycle Management (Part 6)

Lifecycle management determines the best operational and capital investment to deliver LoS, and uses this as a basis for long-term financial forecasts for the Long Term Plan. The activity's lifecycle management programme covers the three categories that are necessary to manage an asset over its whole life and deliver required levels of service. These are operations and maintenance (on-going

work required to keep assets going), renewals (major works that restores, rehabilitates, replaces or renews an existing asset to like-new condition), and new capital works (creating new assets).

Risk Management (Part 7)

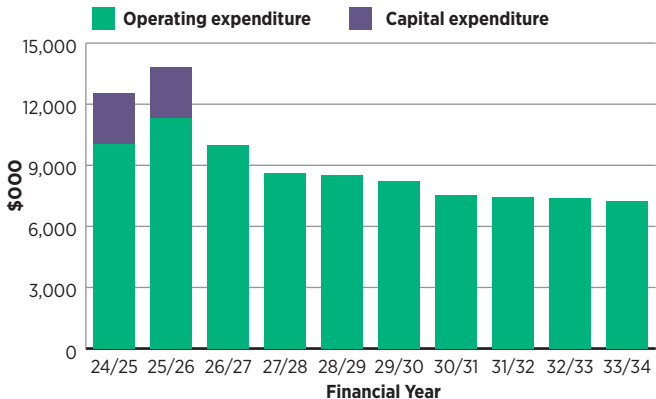
The risk management process for the Activity includes identifying, assessing, evaluating, treating, and continually monitoring key risks.

Three key risks identified include:

- Impacts of climate change.
- Community expectations and cultural impacts.
- Programme cost and timeframe.

Financial Planning (Part 8)

The graph below highlights the forecast financial projections for the planned operational (operation and maintenance) and capital expenditure (renewal and new) for the Rotorua Te Arawa Lakes assets. The target is to retain relatively stable levels of operating expenditures for all asset types. Funding for operational activities comes entirely from general funds. Capital expenditure for new assets is typically not covered by rates but is instead spread over time using reserves and/or borrowing, with net operating surpluses contributing to specific asset replacement reserves.



Improvement Plan (Part 9, section 9.2)

A central theme to all our AMPs is continuous improvement. Twelve improvement items have been identified and compiled into a plan for the next three years. Key priorities include repairs to corrosion of the Ōhau diversion wall, improved spatial data on the assets, additional maintenance planning, updated asset register and condition data, and identifying critical assets.

