PARKS AND OPEN SPACES

ASSET MANAGEMENT PLAN

Masterton District Council 2024-34

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MASTERTON WHAKAORIORI DISTRICT COUNCIL

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Executive Summary

This Parks and Open Spaces asset management plan covers the parks, reserves, sports-fields, and cemetery assets that Masterton District Council currently owns and operates.

This asset management plan should be read in conjunction with the long-term plan (LTP 2024-34) which is the district's overall plan for the next ten years to promote the social, economic, environmental and cultural well-being of the community now and in the future.

The plan contributes towards achieving the Masterton district council's stated community outcomes of being an easy place to move around, achieving a strong sustainable economy, having an active, involved and caring community. Making us a sustainable, healthy natural environment, and creating a knowledgeable resilient community.

Strategic and tactical asset management also plays a role in improving social and environmental outcomes for Masterton.

In February 2021 Council adopted its first Parks and Open Strategy (POSS). Council is committed to using the POSS and the recommendations as a framework and guide for planning, maintenance and investment decisions for planning including the Annual Plan and Long-Term Plan processes, as well as Asset Management.

The council provides and maintains and manages 215 hectares of 38 urban and 8 rural recreation spaces including parks, lakes, beachfront esplanades, reserves and sports fields. These include sports grounds, gardens, neighbourhood open spaces, natural bush, a network of walking and cycling trails, and both urban and rural cemeteries.

Possible new Parks and Open Spaces assets will be funded in various ways. They include rates funded, private developments and partnerships with community organisations or trusts.

There are risks associated with Parks and Open Spaces assets, and the main risk identified is possible changes to climate. Climate change affects how council manages its parks and reserves assets both now and, in the future, and how these assets are affected by associated activities due to climate change, in particular the availability of water for our sports fields and gardens.

1 Introduction

1.1 Background

The purpose of this Parks and Open Spaces asset management plan ("the Plan") is to provide Masterton District Council ("Council") with a tool to assist with the management of its Parks and Open Spaces ("the assets"). This tool combines management, financial, engineering and technical practices and is intended to:

- Ensure that an agreed level of service is provided to defined standards at optimum cost.
- Be sustainable in the long term.
- Comply with regulatory requirements.
- Help Council to achieve the outcomes the community values.

This plan, prepared in 2023 and 2024, supersedes Councils "Parks and Open Spaces Asset Management Plan 2021".

1.2 Scope of Plan

Council owns, operates, and maintains significant assets in reserves, sports grounds and beach esplanades, and a network of walking and cycling trails and cemeteries. This Plan was developed to provide Council with a long-term view of:

- The current status of Council assets.
- What issues are likely to impact on these assets in the future.
- What level of service should be provided to the community in the future taking affordability into consideration.

All figures in this plan are expressed in New Zealand dollar values as of 2024, with future years being inflated at the LGCI rates advised by BERL and unless noted otherwise, are in GST exclusive terms.

1.3 Links to Other Management Documents

This Parks and Open Spaces asset management plan has tactical links not discussed in LTP assumptions that provide a link between Council's strategic and operational plans, and relevant externally produced Strategies that can be referenced to support Council decisions and strategic direction. These are:

Linkage between Parks and Open Spaces AMP with other strategic documents	
Document	**Implication**
Nuku Ora Strategy 2032	A 12-year strategic plan that emphasises equitable and quality opportunities for all. This strategy enables Nuku Ora and partner agencies to bring purpose to life so that everyone has the opportunity to experience the positive benefits of physical activity – whether that's through sport, active recreation, play, or active transport.
Sport New Zealand Towards 2032 Strategic Direction	This focuses on making sport accessible for all to improve wellbeing.
Reserve management plans	Required by the Reserves Act 1977, these are management plans for specific reserves or groups of reserves. Each plan establishes a vision for a reserve or group of reserves and provides a policy framework for the protection, recreational use, management, and development of the reserve. While these plans have not been created simultaneously, each reserve or reserve group is to be reviewed on its own cycle. Some plans are in draft, some are due for review, while the rest have been adopted.
Global leisure reports	Reports which guide council on current demand of sport, current supply of facilities, utilisation, gap analysis and 20-year development plan.
Regional spaces and places plan 2019 (Nuku Ora)	A plan which acts as an information source for council.
Te Hōkai Nuku Wairarapa Region Positive Ageing Strategy	Developed by the three Wairarapa councils to prepare for the region's rapidly ageing community. The aim of the strategy is to help them achieve positive outcomes through leading valued, connected and fulfilling lives
MDC LTP 2024-34	10-year plan for all council activities updated every 3 years
Parks and Open Spaces Strategy (POSS)	The council strategy which guides all areas of Parks and Open Space in Masterton District.

1.4 Summary of Assets

The Parks and Open Spaces assets consists of 215 hectares of parks and open space including Queen Elizabeth Park and Henley Lake Park as well as neighbourhood open spaces, natural bush reserves, sports grounds, coastal and river esplanades, and a network of walking and cycling trails and cemeteries.

Structures including play equipment, playgrounds, memorial features and water fountains, boundary fences and a range of outdoor furniture which are covered in our facility asset management plan.

1.5 Asset Management Processes

Council's role in advocating on behalf of the region's Parks and Open Space community, users, ratepayers and residents is a key driver of the asset management process. It enables sound arguments to be put to the appropriate bodies to ensure equitable access to, and funding for, the assets. Asset management plans clearly define both communities and Council objectives, and how these can be successfully delivered within any environmental constraints that are identified in the asset management plans.

1.6 Goals and Objectives of Asset Ownership

Council's role in the delivery of Parks and Open Spaces may be that of funder, Kaitiaki, provider or facilitator, and can be affected either through direct ownership or via partnering and contracted arrangements. Parks and Open Spaces are highly valued by the community and contribute to the social, economic and environmental well-being of Masterton.

Through the provision of attractive Parks and Open Spaces Council wishes to:

- Protect, preserve and enhance the natural environment
- Provide recreational opportunities for locals and visitors
- Encourage physical activity and healthy lifestyles by offering attractive environments for exercise and sport
- Provide safe accessible social environments for all members of our community

1.7 Asset Management Systems

Council's services contract requires ongoing administration and monitoring of the works. This is to ensure the work is being carried out to Council's satisfaction and in a cost-effective manner.

This contract has allowed for increased reporting on the information held on the asset. Further work is also anticipated in terms of physical inspection of the service.

Council has installed an asset Management system called "Assetic' which is a central strategic register and asset management system for all asset class. It includes in-built reporting, works tracking and life-cycle costing. It is integrated with 'Assetic Predictor' for a complete Strategic Asset Management planning and operational system capable of recording all asset information. As of February 2024, Open Space assets have not been transferred into the Assetic Data system but will be the next Council Asset group to do so. Data is being collected electronically so this transfer can take place.

1.8 Standards and Guidelines

In operating and maintaining its parks assets Council currently use the following standards and guidelines as appropriate:

- [Reserves Act 1977]
- [Burial and Cremation Act 1964]
- [NZS3910:2023 Conditions of Contract for Building and Civil Engineering Construction]
- [NZS5828:2015 Playground Equipment and Surfacing]
- [NZS4242:2018 Headstones and Cemetery Monuments]

1.9 Asset Plan Sophistication Target Level

The level of sophistication refers to the degree to which core and advanced criteria for asset management planning have been achieved. Criteria for core and advanced asset management planning are set out in the International Infrastructure Management Manual. (IIMM)

This plan sets out to achieve the minimum level of sophistication where corporate expectations are expressed informally and simply.

1.10 Summary of Asset Management Practice

The table below compares our current practice with appropriate and best asset management practice. (Based on International Infrastructure Management Manual – IIMM).

Parks and Open Spaces Asset Management Processes			
Asset Management Activity	**Current Practice**	**Appropriate**	**Best Practice**
Level of service	Review LOS and consult with community at least every 3 years	✓	
Knowledge of assets	Inventory of assets maintained	✓	
Risk management	Strategic risk assessment 6 yearly. Operational risk assessment 3 yearly. Emergency response plans developed.	✓	
Condition assessment	Contractors and specialist's assessments.	✓	
Accounting/ Economics	NCS accounting system. Accrual based system.	✓	
Operations	Contractors monitor and report any issues. Council staff carry out inspections	✓	
Maintenance	Contractors monitor and report any issues. Council staff carry out inspections	✓	
Performance monitoring	Reported monthly by contractor and annually by staff.	✓	

Asset Management Activity	Current Practice	Appropriate	Best Practice
Optimised lifecycle Strategy	Performance and condition assessments used to prioritise lifecycle strategy.	✓	
Design Project/ Management	Expertise is contracted as required.		✓
Asset utilisation/ Demand modelling	Utilisation derived from use data. Demand forecasting reliant on historic records, staff knowledge, and the 2019/20 Census and latest population estimates data. Informetric population projections	✓	
Quality Assurance/ Continuous Improvement	Improvements identified and in Plan.	✓	

2 Levels of Service

2.1 Standards and Guidelines

This Parks and Opens Spaces Asset Management Plan intends to match the level of service the asset provides with the expectations of customers given financial, technical and legislative constraints.

- Asset management plans can be readily aligned with strategic financial planning. Formalised asset management systems and practices provide the Council with key benefits, such as:
- Improved understanding of service level options and requirements.
- Minimum life cycle (long term) costs for an agreed level of service.
- Better understanding and forecasting of asset related management options and costs.
- Managed risk of asset failure.
- Improved decision making based on costs and benefits of alternatives.
- Clear justification for forward works programmes and funding requirements.
- Improved accountability over the use of public resources.
- Improved customer satisfaction and organisation image.

Pursuing formal asset management planning enables council, as owners of a comprehensive range of assets, to demonstrate to their customers and other stakeholders that services are being delivered in the most effective manner.

The purpose of this Asset Management Plan is to report on the current service levels for each asset stream and how council operates these on the community's behalf. Options to vary the level of service are also reported, resulting in the presentation of a series of possible options for future maintenance or improvement.

2.2 Customers and Stakeholders

Council's Parks and Open Spaces service customers include our community, visitors, local industries and businesses.

Council's Parks and Open Spaces service stakeholders include local Iwi (including Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa), the Department of Conservation, Greater Wellington Regional Council, Fish and Game New Zealand, sports clubs, contractors and the wider community.

2.3 Annual Residents Survey

2.3.1 2023 Resident Survey – Parks and Open Spaces

The most recent survey was completed in 2023 (Key Research, June 2023). Current performance based on recent survey results and compared to national and peer group averages is assessed as being adequate for the level of service desired by the community. See results under 2.4 below.

2.3.2 Introduction

The Masterton District Council has a requirement to measure how satisfied residents are with the resources, facilities and services provided by Council, and to prioritise improvement opportunities that will be valued by the community.

2.3.3 Research Objectives

- Assess satisfaction among residents in relation to the services, facilities and other activities provided by Council.
- Determine changes in performance over time.
- Assess Council performance on communication and community engagement with residents.
- Identify and prioritise opportunities for improvement that will be valued by residents.

2.3.4 Methodology

- A statistically robust survey conducted online and via postal survey with a sample of n=490 residents across the Masterton District area.
- Post data collection, the sample has been weighted so it is aligned with known population distributions for the Masterton District Council area, as per the Census 2018 results, based on age, gender and ethnicity.
- A total of 3,200 invitations were posted. At an aggregate level the sample has an expected 95% confidence interval (margin of error) of +/- 4.1%.
- For the 2023 survey, data collection took place between 20 February – 22 March (wave 1) and 3-31 May 2023 (wave 2).

2.3.5 Notes

Due to rounding, percentages may add to just over or under (+/1%) totals.

2.4 Historical Residential Surveys

Council conducts a resident's survey to gain feedback on community perceptions of Council every three years. This is a means of measuring Council's effectiveness in representing the wishes and viewpoints of our residents. This also enables comparisons with other Councils who participate in the same surveys. The survey is timed to enable the results of the survey to be considered in the development of the Long-Term Plan.

Between 1993 and 2018 the National Research Bureau (NRB) carried out 'Communitrak' surveys for Council most years. Since 2020 Council has moved to three yearly surveys undertaken by Key Research. The table below summarises results from both survey providers, however given different providers and methodology, results for 2020 and 2023 are not directly comparable with earlier survey results.

As the tables below indicate, in the 2023 Survey, Parks, Reserves and Open Spaces had the highest satisfaction score across Council's services and facilities, with 74% of residents satisfied. Of the residents who had visited a cemetery over the previous12 months, 66% of respondents were satisfied or very satisfied (an increase of 7% from 2020).

Results of Masterton's Satisfaction Survey for Parks and Open Spaces					
Survey year	**Very satisfied %**	**Satisfied %**	**Neutral %**	**Dissatisfied %**	**Very Dissatisfied %**
2023 Latest Results)	22	51	20	5	1
2020	27	48	21	3	1
Survey year (June)	**Very Satisfied %**	**Fairly Satisfied %**	**Not Very Satisfied %**	*** Very Dissatisfied %**	**Don't Know**
2019	No survey	No survey	No survey	No survey	No survey
2018	44	43	11	1	1
2017	40	46	10	2	2
2016	38	48	11	1	2
2015	34	54	9	1	2
2014	37	52	7	2	2
2012	49	34	16	N/A	2
2011	47	40	12	N/A	1
2010	46	38	12	N/A	4
2009	50	36	11	N/A	3

Results of Masterton's Satisfaction Survey for Cemeteries (visited/used in last 12 months)					
Survey year	**Very Satisfied %**	**Satisfied %**	**Neutral %**	**Dissatisfied %**	**Very Dissatisfied %**
2023 Latest Results)	27	39	22	7	5
2020 June	21	38	25	12	4
Survey year (June)	**Very Satisfied %**	**Fairly Satisfied %**	**Not Very Satisfied %**	*** Very Dissatisfied %**	**Don't Know**
2019	No survey	No survey	No survey	No survey	No survey
2018	12	49	10	1	27
2017	10	53	7	1	29
2016	15	49	8	1	27
2015	16	51	6	1	26
2014	9	47	9	2	33
2012	24	35	9	N/A	32
2011	24	35	9	N/A	32
2010	22	36	6	N/A	36
2009	24	42	9	N/A	

2.5 Consultation on Projects

Public consultation on projects is undertaken in accordance with our Significance and Engagement policy, last reviewed in 2023.

2.6 Community Outcomes

Parks and Open Spaces assets and services contribute to the community outcomes outlined in the table below. These outcomes align with Council's wellbeing strategy He Hiringa Tangata, He Hiringa Whenua - Our People, Our Land (adopted in 2018).

Community Outcomes	
Community Outcome	**How Parks and Open Spaces Assets Contribute**
A thriving and resilient economy	• Supporting projects that promote Masterton as a great place to visit. • Providing venues for events. • Pursuing affordability as a key objective.
A sustainable and healthy natural environment	• Protecting significant Landscapes. • Providing parks, reserves and open spaces. • Pursuing climate friendly practices in the management and maintenance of parks and open spaces • Caring for waterways.
An engaged and empowered community	• Supporting and promoting strong capable community and sports groups, and their volunteers. • Supporting a vibrant arts and culture community. • Supporting an equitable society. • Encouraging people to be active.
Efficient, safe and effective infrastructure	• High-quality, cost-effective infrastructure. • Infrastructure meets both the current and future needs of the community.
Pride in our identity and heritage	• Masterton Whakaoriori values the place and role of tangata whenua • We are proud of our cultural identity and heritage, and many of our parks and opens spaces reflect this.

2.7 Legislative and Other Requirements

Statutory requirements set the framework for the standards of service that Parks and Opens Space assets have to meet and are generally non-negotiable. A complete list of legislation, relevant to the provision of Parks and Opens Space assets, is listed in Appendix 6.

2.8 Other Corporate Objectives

The Local Government Act 2002 (Subpart 1) states that a purpose of local government is to promote the social, cultural, economic and environmental well-being of its communities, now and for the future. Council's decision-making processes are structured to reinforce this sustainable approach, and the following table outlines how Council is guided by these principles.

Council's He Hiringa Tangata, He Hiringa Whenua/Our People, Our land strategy provides direction to support social, cultural, environmental and economic development that will have a tangible impact on the wellbeing of our people.

Council Decision Making Guideline for Sustainable Development	
Wellbeing	**Decision Making Guidelines**
Social	• A community-led Council-supported approach to community development • Equal access to opportunities • Residents are proud of our town and community • Engaged communities that actively participate in the things that are happening in our district • A town designed to maximise social wellbeing
Cultural	• A commitment to working with Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa to strengthen relationships and increase opportunities for meaningful partnership and collaboration • A community that is proud of its cultural identity and heritage
Economic	• Attract business and encourage industry growth • A community where people want to live • Strong education sectors • Growth in our tourism sector • A commitment to working collaboratively
Environmental	• Our district has clean air and water • Our unique natural heritage and biodiversity is managed to ensure wider cultural and ecosystem values are recognised and protected • Address current and future impacts of climate change • A community culture of sustainability • A commitment to work together as Kaitiaki/stewards of our local environment

2.9 Levels of Service and Performance Measures

This section discusses levels of service, performance measures and targets.

The 2021-31 Long-Term Plan (LTP) included one measure for parks and reserves, and this will also be included in the 2024-34 LTP. The results for this measure are reported annually in Council's Annual Report.

Council also assesses performance through internal monitoring and technical audits. See 2.10.Parks and Open Spaces – LTP Performance Measure and Target				
Why Measure This?	**Measure**	**2021/22**	**Latest Result**	**Performance Targets 2024-34**
Urgent Service Requests are classified by the risk the situation or asset poses to the public. We want to ensure public risk in our Parks and Open Spaces is minimised by providing a timely response to urgent requests for service, which is supported by clear and timely communication to provide updates on when the issue will be resolved. Measuring our responsiveness provides reassurance to the public that we are committed to safety and quality customer service.	Ensuring Council provides a timely response to Urgent Service Requests			
	90% of urgent service requests are responded to within 4 work hours.	LTP Year 1 - 96% responded to within 4 hours.	LTP Year 2- 93.8% responded to within 4 hours. LTP Year 3 tracking at 100%.	To consistently exceed the 90% measurement threshold by responding to urgent service requests within 4 work hours.

2.9.1 Levels of Service

Levels of service were reviewed in 2023 for the 2024-34LTP. Affordability has been a key consideration . along with the results of the Key Research surveys and condition assessments.

2.10 Other Performance Measures

In addition to the measures included in the Long-Term Plan (LTP), Council also monitors performance through internal measures and contractual service agreements with specified measures and targets. These measures are included in the table below.

Past Masterton District Parks, Reserves and Sports fields Performance Trends					
Performance Measure	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**
Percentage of residents satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved
Percentage of users satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved
Sports Turf meets standard agreed with local sports code.	Achieved	Achieved	Achieved	Achieved	Part achieved
All playgrounds meet safety standards.	Part achieved	Part achieved	Part Achieved	Part Achieved	Part Achieved
Service requests are acknowledged within five working days.	Achieved	Achieved	Achieved	Achieved	Achieved
Reserves have current Management Plans (reviewed five yearly).	Not achieved	Not achieved	Not Achieved	Not Achieved	Not Achieved

Past Masterton District Parks, Reserves and Sports fields Performance Trends					
Performance Measure	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**
Compliance with the Burial and Cremations Act 1964.	Achieved	Achieved	Achieved	Achieved	Achieved
Proportion of time that cemetery management contracts are met each month.	Achieved	Achieved	Achieved	Achieved	Achieved
Accurate online access to burial records.	Achieved	Achieved	Achieved	Part achieved	Part achieved

2.11 Financial Summary

In 2022/23 for Parks and Open Spaces the cost to deliver the current levels of service was:

Operating Expenditure	$3,472,650
Rate's Contribution	$3,181,478
Rates as a Proportion of Total Cost	91.6%

In 2022/23 for Cemeteries the cost to deliver the current levels of service was:

Operating Expenditure	$327,835
Rate's Contribution	$185,342
Rates as a Proportion of Total Cost	56.5%

2.12 Changes in Current Levels of Service (LOS)

A number of projects and activities have been proposed as suggested increases or decreases in the current service levels. None of the projects are required to maintain existing levels of service and have been included in this Plan to facilitate decision-making at Council level. The cost benefits have not been quantified in the following Table.

It should be noted that the level of services provided through the upgrading of assets is subject to the availability of capital contributions for that service.

Parks and Open Spaces – Work and cost required to enhance current level of service				
Action/Work	**Driver**	**Estimated Cost**	**Scheduling**	**How Funded**
Lake of Remembrance	Consent option investigation. Potential changes to how we deliver water to lake and community expectations	$23,500 investigation work	2024-25	Loan
Increasing and upgrading park and recreation space from POSS findings	To spatially understand the Parks and Open Spaces requirements to ensure all of Masterton's community are provided	$1.5M (POSS Playground findings)	2024-34	Depreciation / Reserves contribution
Park Island – QEP access bridge	Community demand to improve accessibility onto the Island whilst reducing risk to users of the existing bridge and addressing congestion during Events	$182,000	2024-25	Reserve Contributions / Loans

Action/Work	Driver	Estimated Cost	Scheduling	How Funded
Metered power supply to Henley Lake overflow carpark.	To provide an alternative Event booking space to protect other park areas that are susceptible to damage. Supports CAP and negates the need to use carbon emitting generators	$85,000	2025-26	Reserves
Changes to Henley Lake	Changes required to meet resource consent and community expectation	$600,000	2026 - 27	Loan

*Note*** The numbers in the table above are uninflated figures based on today's dollar.*

Work and cost required to enhance current level of service - Cemeteries				
Action/Work	**Driver**	**Estimated Cost**	**Scheduling**	**How Funded**
Cemeteries Masterplan	Planning for future growth of the Riverside cemetery, and management of rural cemeteries	$60,000	2024-27	Rates plus operating income

*Note*** The numbers in the table above are uninflated figures based on today's dollar.*

3 Future Growth and Demand

3.1 Introduction

The objective of asset management is to create, operate, maintain, rehabilitate and replace assets at the required level of service for present and future customers in a cost effective and sustainable manner. This Plan must therefore forecast the needs and demands of the community now and in the future, and outline strategies to develop the assets to meet current and future needs.

Council has considered the following factors for Parks and Open Spaces assets in addition to those described in the 2023 Environmental Scan and 2024 Assumptions for the Long-Term Plan (summary table included below) to predict future demands:

- Recreational trends (community, sports, participation and recreation trends)
- Community and user groups demand for improvements
- Population demographics (discussed in the 2024 Assumptions for the LTP).
- Summary of Key Growth Assumptions (see Significant Assumptions for more information):

Masterton District	Assumption	Uncertainty
Population Growth	1.5% pa average to 2054 1.7% pa average Y1-10	High
Population Age	Population will continue to age faster than New Zealand average	Low-Medium
Population Diversity	Population will continue to diversify and our Māori population will continue to grow	Low
Household Growth	1.6% pa average to 2054 1.95% pa average Y1-10	High
The Economy	Economic slowdown continue	High

3.2 Population Effect

The 2023 estimated residential population of Masterton District is 29,100. The district continues to experience solid population growth, with an increase of approximately 5,000 people between 2014 and 2023. Internal migration is the primary driver of this growth. Some level of growth is expected to continue, with even the lower end projections from Sense Partners showing at least another 5,000 people in Masterton, with the higher end predictions indicating the population could be close to double by 2054.

There is a high level of uncertainty around population growth post-COVID and therefore also higher uncertainty regarding the potential impact of population growth on asset capacity. We will continue to monitor population and demographic trends.

Council has committed to undertaking a spatial plan as part of the LTP work programme. The population effect on Parks and Open Space Assets and Cemeteries is discussed further in section 3.7

3.3 Recreational Trends

The national trend for passive and active recreation is changing. Notably there has been a trend away from membership towards casual participation. The declining national trend for club memberships isn't fully reflected in the Masterton District, which indicates commitment levels have remained static or grown. This trend requires clubs/codes to adapt their offerings. Local examples include netball, basketball, squash and bowls offering evening inter-business competitions. While the national trend is away from membership, anecdotally Football and Cricket at club level report growth in playing numbers. A rise in interest and participation in new variations of sport has also been evident, with Pickle Ball, Golf Croquet and Disc Golf all growing in popularity.

There is an overall lack of participation data at the Wairarapa level. Data that is captured covers the average figures for the wider Wellington region. We will be developing a Sports Strategy in Year 1 of the 2024-34 LTP, which will provide the opportunity for better data collection through the consultation process.

Data that is available indicates: Nuku Ora (2023) advise that on average, 76% of people in the Wellington region are physically active for more than 330 minutes each week, compared to a national average of 74%.

Masterton is well serviced for fitness centres, which has become a highly competitive market.

The Sport New Zealand Insights Tool applies the Active New Zealand survey and population demographics to estimate activity interest. The expected participation rate in Masterton District for "individual workout" is 21.4% of the population.

For a total district population of 29,100, this equates to an estimated demand profile of 6,227 people. With nine fitness facilities in Masterton, this equates to 691 potential participants per facility.

Data from Sport New Zealand Active NZ: Changes in Participation 2022 shows that while proportion of adults participating each week is stable, time spent being active, the number of sports and activities participated in and the proportion meeting the physical activity guidelines have all fallen to below pre-COVID-19 levels.

Anecdotally Wairarapa primary schools tell us that 90%, if not more, primary age children play sport for either a club or school. In order to sustain participation at this level, sport requires more volunteers at all levels of sport.

3.4 Tourism

3.4.1 Current Tourist Numbers

Current tourism numbers for the Masterton District cannot be assessed as reliable stand-alone figures for Masterton are not available. However, statistics for the Wairarapa region provide an overview of regional tourism.

In 2018/2019 there were a total of 267,682 guest nights. The Accommodation Survey, undertaken by Stats NZ, stopped in 2019, meaning the data we have available is not directly comparable to the period pre-2021.

The Accommodation Survey was replaced by the Accommodation Data Programme. In the year to July 2023 there were a total of 294,300 guest nights.

The coastal areas including Riversdale and Castlepoint experience peak summer populations.

Research conducted during the development of the Riversdale Beach Community Plan revealed it has a growing permanent and semi-permanent residential base (approximately 165 residents up from 30 in 2005), and numerous holiday homes and baches, (400 properties in total). It experiences significant summer seasonal population fluctuations, estimated to be around 2000-3000 visitors, mainly over Christmas, New Year and in January. Council owned Mawley Park's occupancy also fluctuates seasonally. There has been an increase in longer-term stays, largely driven by housing challenges in the district. The arrival of two dedicated Motorhome and Caravan camp areas in Masterton and Riversdale Beach for affiliated members only, appears to have impacted on Mawley Park visitor numbers.

Wairarapa guest nights by year			
Year	**To July 2021**	**To July 2022**	**To July 2023**
Nights	286,300	252,600	294,300

Source: MBIE – Accommodation Data Programme – All Measures

3.4.2 Projections for Tourist Volumes

Council funds Destination Wairarapa to promote Masterton as a tourist destination. New economic development initiatives to promote the district, such as joining the Wairarapa Dark Sky Reserve, will support this and could increase tourist numbers. Hosting more events and/or promoting conference facilities etc. could also increase the number of visitors to the area.

Example of parks and recreation areas currently identified as tourist hubs include:

- Castlepoint and Riversdale
- Queen Elizabeth Park
- Henley Lake
- Recreation Trails

3.4.3 User Demands for Improvement

Demand is affected by the community's changing expectations. Changes in community expectations can result from:

- Advances in technology
- Improving standards of living or transfer of standards from cities
- A greater understanding of customers' perceptions and expectations
- Increased safety standard and environmental awareness
- Changing legislative requirements
- Increased service provision in other towns nearby

These demand factors are often not easily quantifiable, and care needs to be taken to establish the need for a facility on a robust basis – not just the latest or loudest voice citing short term conditions or trends. Once a sport or recreation facility is established it is usually a costly and/or difficult exercise to remove or change it, and there will be a long-term impact on Rates to operate and maintain the facility.

3.5 Implications for Assets by Provision

3.5.1 Active Recreation Provision

Nationally, there has been a trend towards casual participation rather than membership of clubs. This can skew results when collecting membership data as a basis for estimating demand. However, as noted in section 3.3 some local Clubs have been reporting increased participation and there is no evidence yet of any decline in overall demand for youth facilities. Some sports, including softball, squash and netball, have in fact grown because of quality administration and promotion.

As the largest town in the Wairarapa, Masterton is often serving a regional-wide population rather than just local users. This can impact demand for facilities.

Sports codes usually require a higher standard facility for regional competitions, and there is an associated increase in capital and operational costs for such facilities. Examples include the Netball Centre on Colombo Road and Memorial Park.

An alternative and preferred solution is to develop centralised facilities that service multiple codes so that the cost of administration and infrastructure (car parking, changing rooms, storage etc) can be shared. Examples of where this centralised approach has been implemented include the:

- Sports Bowl - shared by athletics, cycling, football and multisport clubs and
- Queen Elizabeth Park - shared by bowls, pétanque, croquet and cricket

A Sports Strategy is scheduled for development in Year one of the 2024-34 LTP. This Strategy will consider options for the consolidation of Sports assets and provide guidance on delivering equitable support to traditional local sports and to the growth of popular newer sports.

3.5.2 Demand Projections for Interments

Given Masterton's aging population there is likely to be slightly increased numbers of annual interments. The cemetery reserves currently held by Council have adequate capacity for the foreseeable future.

An important change to interment asset management is the upgrading of the cemeteries databases and their integration with other information to enable easier public access to more comprehensive information. This change has been driven by customer expectations.

3.6 Cost of Responding to Growth and Demand Changes

The key actions and issues identified in this section that may require attention and/or intervention, and the costs associated with the proposed work, are outlined in the following table.

Parks and Open Spaces – Work required to meet Growth and Demand				
Demand Driver	**Work action**	**Scheduled For**	**Estimated Cost**	**Funding Source**
POSS Implementation	• Active partnerships • Healthy Parks • Healthy People • A strong identity • Protect, plan and connect the network	Started 2021 - ongoing	TBC	Rates / Reserves contributions
Cemetery expansion	• Cemetery Management Plan • Riverside Cemetery Extension • Appropriate diversity	Started 2021 - ongoing	$60,000	Reserves

3.7 Conclusion for the Future Demand on Assets

Predicted population growth, and an aging demographic, will mean:

- There is need to increase overall capacity of parks, and to reflect the needs of an active ageing population. Further funding is required to continue the work started on passive recreation opportunities.
- The annual rate of interments may increase slightly but there is sufficient capacity to meet demand for the foreseeable future.
- Climate change is expected (see Risk section) to have an effect on Parks and Open Spaces services, from both supply and demand aspects. Council will develop strategies in response to adapt and/or mitigate the likely risks and implications associated with climate changes.
- Improving accessibility to park spaces and play equipment within playgrounds, to make them more equitable for those with mobility constraints features strongly in community feedback during public consultation opportunities that have been conducted during the 2021 –2031 LTP.

4 Risk Management

4.1 Introduction

Risk Management is the term applied to a logical and systematic method of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process in a way that will enable organizations to minimize losses and maximise opportunities. Risk Management is as much about identifying opportunities as avoiding or mitigating losses.

Risk Management in asset management planning is a requirement of the Local Government Act 2002. It should be used when there are:

- Large potential damages/losses
- Changing economic conditions
- Varying levels of demand for services
- Investments that lie outside the ability to fund
- Important political, economic or financial aspects
- Environmental or safety issues
- Threats or changes to service levels

The risk management process is defined as 'the systematic application of management policies, procedures and practices to the tasks of identifying, evaluating, treating and monitoring those risks that could prevent a local authority from achieving its strategic or operational objectives, or plans, from complying with its legal obligations'.

In September 2022 MDC adopted the updated Risk Management Policy. As per the policy the main objectives are to:

- enhance MDC's ability to achieve business objectives.
- maintain the integrity of services.
- safeguard assets, people, finances and property.
- create a culture where all employees accept responsibility for managing risk.
- ensure that MDC can adequately and appropriately deal with risk and issues as they occur.
- demonstrate transparent and responsible risk management processes which align with and
- demonstrate good governance.
- identify opportunities and promote innovation and integration.
- utilise risk management process outputs as inputs into MDC decision-making processes.
- record and maintain a risk management framework aligned with the AS/NZS ISO31000:2018 standard.

<u>Risk management process</u>

The process followed for this Plan was:

4.1.1 Strategic Level Risk Assessment

Risk assessments undertaken include:

- Review of Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2006) in conjunction with asset managers and production of a revised report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2011)
- Risk Management Update (Waugh Consultants, 2014)
- The impact of the Waugh Update (2011 and 2014) was reviewed at a strategic level in conjunction with the risk assessments carried out by Council staff. The risk management analysis is now consistently incorporated into all respective asset management plans
- 2017 Council risk review undertaken following the Waugh Risk management assessment.
- Production of a report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2020).
- Internal review and update of the 2020 Waugh report.

4.1.2 Risk Review 2020

The 2020 risk management review process included:

- A review of the MDC Risk Management Policy and Corporate Risk framework
- Risk review workshops with Council's Infrastructure managers
- Review of and alignment of risk register format with the Corporate Risk Register
- Update of the risk registers.

4.1.3 Risk Review Objectives

The objectives of the 2020 Risk Management Review process included:

- Update the MDC risk assessments and mitigation measures reflecting latest MDC risk management policy and practice.
- Detailed risk registers that record latent (untreated) risk scores, current practise risk scores and residual risk (when identified improvements have been implemented).
- Support the 2021-31 LTP financial programme development where risk is a driver for capital or operational funding.

4.1.4 Staff Workshops

The 2020 risk review process and results presented in this report are based on the opinions and perspectives of asset management on operational MDC staff. Risk assessments based on opinion are particularly useful in extracting perceived issues/problems relating to an activity, and in provoking discussion as to why one issue has a higher risk than another. Much of the value of this type of risk assessment exercise is gained when it is completed by groups of staff, as it tends to lead to questioning of assumptions surrounding the activity that may no longer be valid. The results presented should be challenged and reviewed as necessary within the wider corporate context and whenever additional asset information is obtained.

Qualitative asset condition and performance information is an important indicator of physical asset risk. Whilst specific asset condition has not been investigated in detail as part of work, asset condition and performance issues have been identified in the risk registers.

4.1.5 Risk Register Update

Improvements

- The updated risk registers have been further developed to include likelihood and consequence scorning for the following three stages of risk exposure:
- Un-treated risk,
- Current or existing [E] risk rating, recognising existing processes that manage or mitigate the risk,
- Residual risk or proposed [P] risk rating, a proposed process that if implemented will manage or mitigate the risk to its lowest level.

Current risks with a score of 12 or higher have been included in the improvement plans. The residual risk actions help to define the improvements actions.

4.1.6 Risk Methodology and Scores

Risk Stages

The risk registers have 3 risk scores, 1 for each stage i.e., untreated, current practice and residual risk.

Risk Scoring Process

Step 1:

Every risk is scored by assessing and allocating a score for both the likelihood and consequence of each score. The scoring is based on the following tables:

Likelihood and Scores	
Likelihood	**Score**
Rare	1
Unlikely	2
Moderate	3
Likely	4
Almost certain	5

Consequence and Scores	
Consequence	**Score**
Insignificant	1
Minor	2
Moderate	3
Major	4
Catastrophic	5

Step 2:

The risk score is calculated by multiplying the 'likelihood' score by the 'consequence' score.

Likelihood score x consequence score = Risk score.

This scoring process is repeated for each of the 3 risk stages.

The table below details the Risk Rating categories and potential implications for legislation, community expectations, financial and environmental.

Risk Rating Categories					
Risk Rating	**Risk Scores**	**Legislation**	**Community Expectation**	**Financial**	**Environment**
Critical (4)	> 19	Commissioners Appointed	Expectations not obtainable	Detrimental effects > $0.5m	Widespread long-term effect
High (3)	12 to 19	Adverse Audit Opinion or Disclaimer	Expectations not obtainable medium term	Detrimental effects > $50k	Long term effect
Moderate (2)	5 to 11	Qualified Opinion; Warning over non- compliance	Expectations not obtainable in short term	Detrimental effects between $10k - $50k	Short term reversible effect
Low (1)	3 to 4	Minor non-compliance	Faults within agreed LOS	Detrimental effects <$10k	Reversible and contained effect
Insignificant (0)	2 or lower	Compliance	Expectations reached	No effect	No effect

4.1.7 Risk Review Outcomes

This section of the report provides an overview of the critical and high risks per activity, with the detailed risk registers attached as appendices.

<u>Assets and Operations Group Risks</u>

A number of Assets and Operations Group risks common to all the activities were identified. These risks have been grouped together as common group risks in this section of the report. Doing this reduces duplication of these risks in each individual activity risk register, streamlining the management and reporting of these risks.

Some of these common Group risks have different responses and mitigations measures in the different activities. Where this is the case, the risks are included in the activity specific risk registers.

<u>Key Risks and Group Improvement Items</u>

The tables below summary the Assets and Operations Group key risks, highlighting the raw risk, current risk and potential improved risk scores if improvement actions are implemented:

The table below also summarises the improvement actions that if implemented reduces the individual risk scores: Note the earlier spider chart has Park and Open Spaces as well as Community facilities included together the analysis below is for Park and Open Spaces alone.

Parks and Open Spaces – Risk Analysis

Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	6	3	Significant improvement to business continuity planning post COVID
Lack of succession planning	20	11	4	Developing robust succession plans for key positions. Develop staff recruitment/retention strategies
Low level of staff resources	16	12	4	Staff resource planning and recruiting. Impacted by budget decisions.
Lack of parks master planning (reserves management plans)	16	12	4	Implementing RMP priorities Include RMP findings in AMP and LTP
Poor management of contaminated land sites (in reserve areas)	12	6	2	Implement RMP priorities Include RMP findings in AMP and LTP

Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Parks and Community Facilities elements of Corporate Risk Policy Document out of date	16	9	6	Policy outlines Councils strategic approach to risk management. Assets report up on critical risks
Poor rural reserves service levels	15	6	2	Implement RMP priorities Include RMP findings in AMP and LTP
Inadequate insurance	20	12	6	Confirm flood damage funding policy Council review risk appetite and insurance options
Reductions in budgets due to affordability impacts	20	12	9	Monitoring impacts and revision responses and budgets
Poor budget management	16	6	2	Opex and renewals planning in AP/LTP
Parks contract ongoing	16	4	2	Review performance and implement improvements
Out of date non-compliant Reserve Management Plans	16	6	2	Update as part of the POSS initiatives and projects
Climate Change Impacts (including drought)	16	9	2	MDC has adopted a Climate Change Action Plan.
Fire risks	12	9	4	Improved budgeting in LTP

4.2 Improvement Plan

4.2.1 Improvement Actions

The table below summarises the improvement actions that if implements reduces the individual risk scores:

Parks and Open Spaces – Improvement Actions				
Risk Description	Score Summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	6	3	Continue to refine BCP recognising utilisation of assets in Civil Defence emergencies
Inadequate insurance	20	12	6	Confirm flood damage and funding policy Council review risk appetite and insurance options
Reductions in budgets due to affordability concerns	20	12	9	Monitoring impacts of reductions to ensure resource directed to areas most needed
Pensioner Housing asbestos contamination	20	12	6	Review asbestos management plans and improvement action implementation
Seismically non-compliant structures	20	12	8	Policy on code upgrading vs disposal required. Then AMP/LTP to show budget for works/disposals.

4.3 Natural Resources Plan

The Greater Wellington Regional Council Natural Resources Plan (NRP) is now operative and came into effect on 28 July 2023. The NRP sets targets and rules for all activities in the Wellington region that have the potential to affect the natural environment, biodiversity and landscape values.

In preparing the asset management plans and infrastructure strategy we have considered the implications of the NRP on our work and assets.

4.4 Operational Level Risk Assessment

Operational level risks are identified via issue reviews and through general maintenance work.

Current operational risk levels include:

- Health and Safety
- Constant compliance with Standard Operating Procedures
- Changing legislative requirements.

4.5 Summary of Trends in Risk Assessment

The Waugh Update (2020) showed that there were a number of risk themes that were common to many activities. An internal risk review was updated in 2020. These themes are outlined in the Waugh Report, and are identified for Council's consideration, rather than as a list of individual risk issues against each activity. Themes included:

- CAPEX Programme Management and future funding
- Unforeseen Natural Events/Pandemics
- Health and Safety
- Legislative Compliance
- Policy and Process Development
- Asset Renewals, Operations and Maintenance
- Staff Resourcing and Training.

4.6 Climate Change and Stormwater Protection

Climate change will increase the risks from natural hazard events that already occur within the district, particularly as a result of:

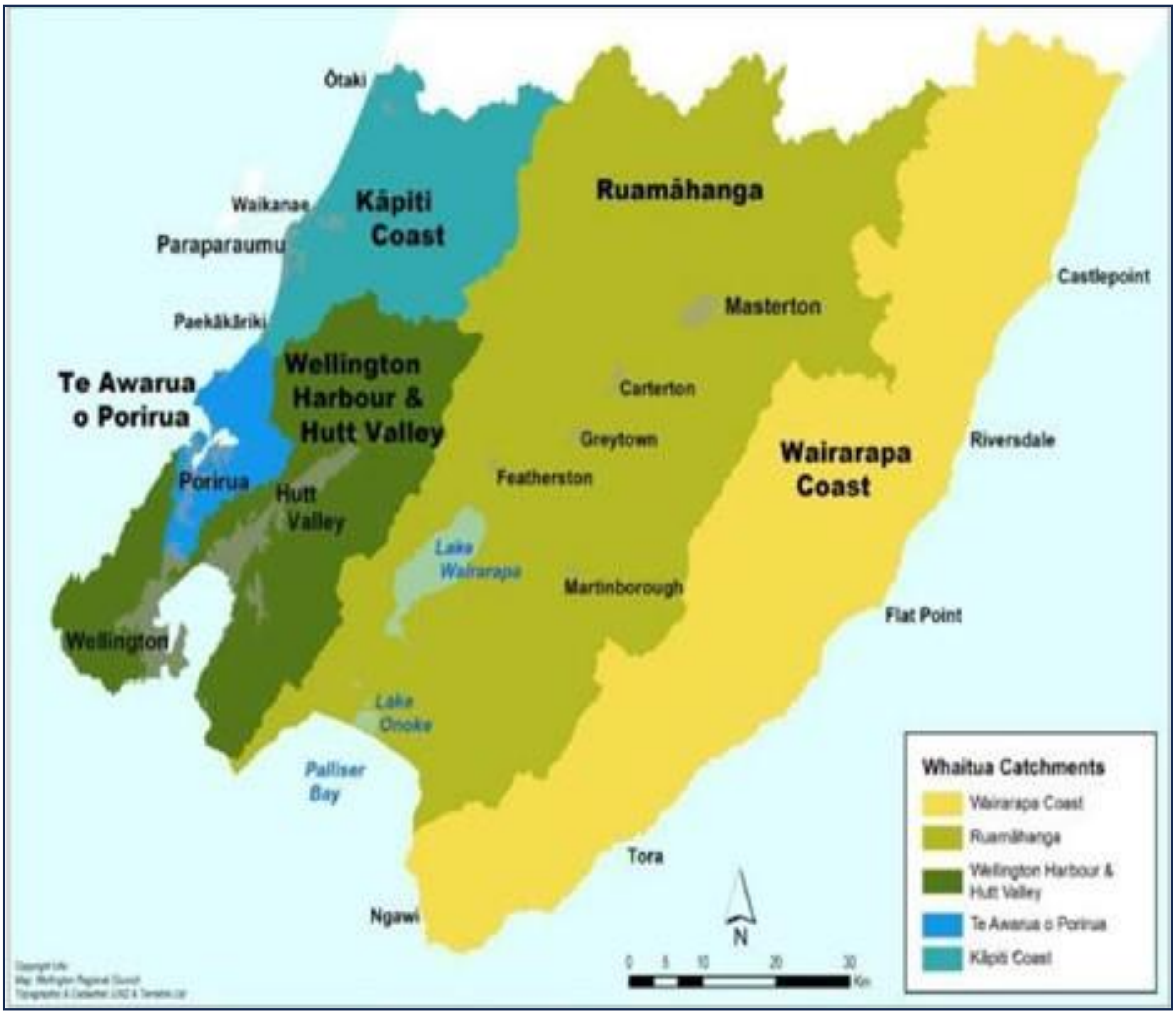
- Sea level rise, exacerbating the effects of coastal erosion and inundation and of river flooding in low lying areas, especially during storm surge;
- Increased frequency and intensity of storm events, adding to the risk from floods, landslides, severe wind, storm surge, coastal erosion and inundation; and
- Increased frequency of drought, placing pressure on water resources and increasing the wildfire risk.

More frequent droughts may also affect the security of water supply. Currently we rely on adequate water flows from the Waingawa River and have no stored water for a prolonged drought.

Our overall approach in response to these effects is to manage through mitigation of causes and adaptation to effects. Policies and responses will need to be robust to a range of possible futures, rather than relying on a single 'forecast'.

Climate change is projected to have the impacts shown in the table below on the Masterton district coast. These are expressed as a range, as there are several scenarios considered when making projections.

We have based our planning on the NIWA modelled regional climate change projections (known as the Whaitua tables). The scenarios are expressed as a range, from higher emissions to lower emissions for a number of climate related parameters.



<table>
<tr><th colspan="5">Climate Change Wairarapa</th></tr>
<tr><th colspan="3">By 2040, seasonally the region could expect*:</th><th colspan="2">Impacts</th></tr>
<tr><td>Ruamahanga</td><td>• 0.7°C to 1°C
• temperature rise
• Up to 30 Increased hot days over 25°C</td><td>• Between 5% less rain, to 5% more rainfall
• 0.12 to 0.24 metres above present</td><td rowspan="5">• Increased human heat stress and mental health issues, rurally and in urban centres
• Increased temperatures in urban centres due to human activities, large areas of concrete, buildings and vehicles
• Increased risks of pests (such as wasps, rodents and fruit flies) and diseases (including risks to human health) and biodiversity losses
• Increased air pollution and seasonal allergies
• Higher demand for drinking water at times when water is likely to be scarcer
• Stress on ecosystems and associated impacts on health and economy
• Range and habitat of native plants and animals will change, causing extinction of some species
• Higher temperatures may allow for different crops to be grown
• Timing of seasonal activities such as flowering, breeding and migration will change
• Several fold increase in urban and rural wildfire risk – a particular concern for water supply</td><td rowspan="5">• Increased prevalence of drought delivering urban and rural water shortages, and increased pressure on water infrastructure, including water storage
• Saltwater intrusion on groundwater
• Decreased water quality and increased levels of toxic algae which impacts biodiversity, recreation and drinking water sources
• Increased flooding, slips and landslides affecting land, houses, roads and other assets, public transport and rural productivity
• Flood protection infrastructure Levels of Service reduced overtime
• Impacted rural community due to reduced agricultural production
• Reduced soil fertility
• Regional parks negatively affected by both drought and flooding
• Higher stress on indigenous ecosystems, plants and animals, especially with drought
• Reduced workplace productivity</td></tr>
<tr><td>Wairarapa Coast</td><td>• 0.5°C to 1°C
• temperature rise
• Up to 30 Increased hot days over 25°C</td><td>• Between 0% less rain, to 5% more rainfall
• 0.12 to 0.24 metres above present</td></tr>
<tr><th colspan="3">By 2090, seasonally the region could expect*:</th></tr>
<tr><td>Ruamahanga</td><td>• 1.2°C to 3°C
• temperature rise
• Up to 80 Increased hot days over 25°C</td><td>• Between 0 % less rain, to 10 % more rainfall
• 0.68 to 1.75 metres above present</td></tr>
<tr><td>Wairarapa Coast</td><td>• 1°C to 3°C temperature rise
• Up to 60 Increased hot days over 25°C</td><td>• Between 10 % less rain, to 5 % more rainfall
• 0.68 to 1.75 metres above present</td></tr>
</table>

4.7 Climate Change Actions

Council adopted the Masterton District Climate Action Plan in September 2022. The Action Plan contains 76 actions under four theme areas:

- Community empowerment
- 20-minute town
- Circular economy
- Climate resilient district

Goals and subgoals have been developed and set for each of the theme areas in consultation with the community. Through the Council's internal planning processes, the goals and subgoals (where they relate to work of the Council) will be built in work programmes. Specific actions relevant to this asset management plan are listed below:

Activity	Cost/Resource Anticipated	Year of LTP
Climate friendly public spaces guidelines for staff to use when designing or retrofitting public spaces /trails/parks/gardens etc. Align work with WCDP, NPS IB, upcoming planning urban design guidelines etc.	Project conducted in house with existing resourcing and drawing on existing work of other councils.	Year One and Two
Street Tree Policy	Review of existing Policy would be led in house, with external specialist consultation, and drawing on existing work of other councils. $15-$20K	Year One
Every park/reserve has a management plan (AMPs for parks assets like park benches)	Review of existing Management Plans and development of new Management Plans conducted in house with existing resourcing and plagiarising existing work of other councils.	Ongoing improvement plan

4.8 Increased Flood Risk

As well as the main township of Masterton, our district has other smaller communities such as Castlepoint, Taueru, Tinui, Mauriceville and Riversdale. Two of these communities are situated along its coastal edge. The urban developments are subject to flooding from the many streams and rivers which drop fast out of the ranges and then slow down and spread out on the plain on their way to the sea.

In high rainfall events, the volume and rate of flow of the water coming down the waterways rises quickly and residual ponding, once the waterway levels have dropped, can be significant.

The climate change projections suggest that very heavy rainfall events are likely to become more frequent, especially in the Tararua ranges during north-westerly storms and the Wairarapa during southerly storms. This will present very significant challenges in how we manage our assets.

Stormwater eventually finds its way to the sea. The level of the sea at the time the stormwater is flowing down the rivers influences how fast and how much of the stormwater can drain away. If the sea level is high enough, it can prevent the water flowing away out to sea causing it to back up and overflow inland. The rise in base sea level is caused in part by rising ocean temperatures – heated water expands.

In addition to this effect, rising ocean temperatures mean that storms generated at sea will contain more energy, for example be more intense. This in turn means that storm surges and wave heights will be higher. All these factors combine to significantly increase the risk of inland flooding on the district's coastal plains.

GWRC has recently collated data gathered from 20 years' research and new data using aerial photos, electronic flood mapping tools and a range of analytical techniques to identify hundreds of Masterton properties as being at potential increased risk of flooding.

We are working with GWRC to confirm predictions for flood events. The overriding issue is to ensure timely protection measures are in place against a 1 in 100-year flood to preserve our community and our economy. Until levels are confirmed, and any mitigation required.

is in place, there may be implications for any proposed developments in the town centre, the library project and the town's overall economic development.

4.9 Earthquake Resilience Risks

Parts of Masterton are built on old flood plains that could be subject to liquefaction in a major earthquake. Part of MDC's bridge and reticulation renewals programme involves using different construction methods and materials to provide greater earthquake resilience in pipelines.

We do not consider that this risk is so great that the renewals programme should be brought forward. Instead, we will address resilience at the time pipes and bridges are replaced.

4.10 Work to Mitigate Risks

Parks and Open Spaces – Work and Cost to Mitigate Risks		
Risk Driver	**Work Action**	**Cost and Funding Source**
Asset data management and Resource Management plans	To deliver update plans and asset management from POSS	TBC - internal Staff resources will be utilised to support development of Plans
Playgrounds	POSS outcomes Future development Audits and review	$1.5M across 2024-2034 LTP - $300K biennially Depreciation/Reserves
Environment – Climate Change	Climate changes are expected to have an effect on services, from both supply and demand aspects. The exact effect, however, is difficult to estimate and further investigation is recommended	TBC
Financial	Increase storm fund for managing windfall when it exceeds normal maintenance	Current provision, but will increase as climate change implementations are included into designs (TBA) Central Govt support through recovery funding.
Vandalism	Continue existing security cameras, patrols, gate lockup, insurance, liquor bans	$20K per annum for CCTV – Depreciation / Reserve contribution Other items funded as part of BAU.

*Note*** The numbers in the table above are uninflated figures based on today's dollar.*

4.11 Conclusion

Risks, at a strategic level, relevant to the Parks and Open Spaces assets were identified and assessed by both Council staff and Waugh Consultants Ltd. Operational risks identified through this process have been assessed and incorporated into this Plan.

5 Life Cycle Management Plans

5.1 Introduction

Life cycle management plans were prepared for the three Parks and Open Spaces categories of Parks, and Cemeteries. Each lifecycle management plan includes the following information:

- Asset description (including physical parameters, capacity/performance, condition, valuation, historical expenditure, critical assets, significant negative effects, resource consents, data confidence levels)
- Design standards
- Maintenance plan
- Renewal/replacement plan
- Asset creation plan
- Financial forecast
- Disposal plan

5.2 Asset Description

Council owns 215 hectares of parks and open space including Queen Elizabeth Park and Henley Lake Park, as well as neighbourhood open spaces, natural bush reserves, sports grounds and a network of walking and cycling trails.

Parks and Open Spaces – Asset Description			
Name	**Location**	**Description**	**Condition**
Queen Elizabeth Park	Entries Dixon Street and Park Avenue.	See detail in note below	94% of built assets grade 2-3. 6% rated 4 or 5
Henley Lake Park	Entry Colombo Road. Pedestrian access Te Ore Ore Road.	See detail in note below	99% of built assets grade 2-3. 1% rated 4
Neighbourhood reserves	17 sites.	11.8ha green space and gardens.	No built assets.
Feature and Play Parks	10 sites.	3.2 ha including playgrounds or other structures.	52% of safety surfacing and play modules did not comply with standard.
Natural/bush reserves	Manuka Solway Garlands. Recreation Trails. Esplanades.	12 sites covering 98.3 ha.	85% of built assets grade 3 – 4. 15% grade 4 – 5.

Name	Location	Description	Condition
Sports grounds	Trust House Memorial Park. Colombo Courts. 6 other sites.	Regional Rugby ground – 6 ha. Regional Netball courts – 3 ha. 19 ha for local use by various sports.	90% of built assets grade 1-3. 10% grade 4
Street trees	1,732 trees identified on GIS.	75% mature. 15% old.	86% healthy. 4% poor.

QUEEN ELIZABETH PARK DESCRIPTION	QE Park area is 16.5 ha bound by Dixon Street, Park Avenue, Te Ore Ore Road and Colombo Road. Active recreation features include cricket oval, Sports Bowl, Master-putt, bowling, croquet, skate park and BMX track. Passive recreation includes a band rotunda, fernery, rose gardens, cafe, paddleboats, deer park and miniature train rides. The kids own playground attracts children from across the region.

HENLEY LAKE PARK DESCRIPTION	The total area of the park is approximately 43 ha located adjacent to the Ruamahanga and Waipoua rivers. The lake covers 11 ha which includes 4 small islands. A controlled outflow supplies water to maintain 8 ha of wetland. The remaining area contains a model farm, planted and open grass areas, and service facilities. Vehicle access is via a single controlled drive off Colombo Road. Additional pedestrian access is available from Te Ore Ore Road.

Cemeteries – Asset Description

Name	Location	Description	Condition
Pioneer	Queen Elizabeth Park	Closed cemetery covers 0.4 ha original settlers' monument cemetery.	Paths and signs 3-4 grade (or missing) Tree/ landscape work also required
Archers	Park Avenue	6.9 ha of lawn and monument cemetery.	5% of built assets grade 4
Riverside	River Road	3.6 ha including expansion land	100% condition grade 2-3
Tinui	Masterton-Castlepoint Road	0.58 ha of lawn and monument cemetery.	80% condition grade 4
Rangitumau	Kaka Amu Road	0.18 ha of designated cemetery land.	Undeveloped land, with grade 3 fencing

Name	Location	Description	Condition
Mauriceville West	South Road	0.3 ha of lawn and monument cemetery.	80% condition with grade 3 fencing – former Church removed
Hastwell	Opaki-Kaiparoro Road	3.3 ha of lawn and monument cemetery.	Fence condition grade 4

5.3 Maintenance Plan

Maintenance and Inspection by MDC Staff, Parks Contractors and Independent Qualified Persons (IQP) make up the mix currently used to assess maintenance for the on-going day-to-day work activities required to keep assets serviceable and prevent premature deterioration or failure of the condition of assets and standard of services.

Council has determined that the most effective way to achieve this objective is to contract out maintenance works to commercial contractors. This allows for competitive tendering as a way of ensuring true maintenance value for the works.

In 2019 Masterton District Council reviewed the cost-effectiveness of the current arrangements for meeting the needs of the community within the district for good-quality local infrastructure, local public services, and the performance of regulatory functions according to the LGA act 2002 (section 17a). This determines a review to be carried no later than in July 2024. The Contract model has built in KPI'S, which trigger rights to extend the Contract. Due to the Contractor meeting KPI's since 2019, the Contract is secured through to 2027. A request to postpone the S17A review to 2027 will be made in accordance with provisions within the LGA 2002, as the Contract could continue through to 2029 if KPI'S continue to be met.

The following is the planned inspection and reporting programme for MDC's Parks and Open Spaces.

Inspection and Reporting Programme				
Category	**Asset**	**Frequency**	**Inspector**	**Checks**
Parks	Reserves and sports grounds	Per contract Weekly urban/rural	Contractor MDC staff	General presentation of reserves
		Monthly QA	External IQP	Mowing and garden maintenance. Turf quality/ playability. Vandalism litter and graffiti Condition of hard surfaces and structures.
	Play equipment and structures	Weekly	Contractor	Wear and tear - Vandalism litter and graffiti. Safety surfacing - Code Compliance.
		Monthly cycle	MDC staff	Maintenance audit.
		3-yearly	External IQP	Wear and tear - Vandalism litter and graffiti. Safety surfacing - Code Compliance.
Cemeteries	Ground and hard surfaces	Per contract Weekly urban/rural	Contractor MDC staff	General presentation. Vandalism litter and graffiti. Condition of hard surfaces and structures. Maintenance Audit.
		Annual QA	Ministry of Internal Affairs inspection	Presentation and condition of service personnel graves.

These inspections verify compliance with the relevant contract and generate ongoing service requests that are actioned by the appropriate contractor. The cost of operating and maintaining the parks to the standard specified in the performance-based contracts is shown below.

Masterton Parks and Sports Field – Historical Expenditure ex dep			
Year	Renewal Expenditure ($)	Costs of Maintenance ($)	Total Expenditure ($)
2013/14	202,078	1,846,006	2,048,084
2014/15	856,600	1,886,791	2,743,391
2015/16	130,316	1,930,521	2,060,837
2016/17	330,622	1,911,217	2,241,839
2017/18	1,264,969	2,052,911	3,317,880
2018/19	967,912	2,293,823	3,261,735
2019/20	1,934,175	2,556,289	4,490,464
2020/21	1,889,631	2,504,533	4,394,164
2021/22	2,892,608	2,745,619	5,638,227
2022/23	1,035,052	2,653,547	3,688,599

Masterton Cemeteries – Historical Expenditure			
Year	Renewal Expenditure ($)	Costs of Maintenance ($)	Total Expenditure ($)
2013/14	0	90,000	90,000
2014/15	19,649	140,371	160,020
2015/16	0	133,784	133,784
2016/17	15,493	131,817	147,310
2017/18	45,006	127,512	172,518
2018/19	0	132,089	132,089
2019/20	5,899	162,524	168,423
2020/21	58,080	213,811	271,891
2021/22	103,017	272,062	375,079
2022/23	144,509	327,835	472,344

5.4 Renewal/Upgrading Plan

There is a point in the lifecycle of any asset where it becomes more cost effective to renew the asset than meet increasing maintenance costs. In the case of ‘living’ assets such as trees no amount of maintenance can stop the inevitable death.

The proposed renewals for the period of this Plan are shown below.

Masterton Parks and Open Spaces – Renewal or Upgrades			
Area	**Project**	**Justification**	**Cost Implication**
Parks	Carpark resealing	Safety and maintenance programme for parking at parks and sports fields.	$1.600,000 Depn. Reserve 2024-34
	Henley lake flow and level control	Complete programme to improve water quality, eliminate algae and weed, stop bank erosion meet consent changes for water take	$600,000 Loan from 2026-27
	Playgrounds	52% of safety surfacing and play modules did not comply with NZ Playground standards. Equipment is well maintained but out-of-date and much of it is end of life. A replacement/upgrade programme over the LTP period will be prioritised around community need and risk reduction.	$1,500,000 Depn. Reserve / Development Contributions 2024-34 (Neighbourhood Playgrounds)
	Park Signage upgrades	Signage upgrades to identify parks and reserves, recreation trails, updated MDC branding, bi-lingual identification of spaces, and incorporating QR technology	$230,000 Depn. Reserves 2024-28
	QEP Swing-bridge refurbishment	Engineering maintenance schedule to assess structure and complete remedial works	$275,000 Depn. Reserves 2026-27

Area	Project	Justification	Cost Implication
Parks	Skate Park upgrades (QEP)	Refurb of a well-used facility to meet current and future LOS	$118,000 Depn. Reserve 2024-27
	Motuwaireka Stream – Northern Reserve bank stabilisation and erosion control	Impact from Cyclone Hale and Cyclone Gabriel, the southern Motuwaireka stream edge has eroded a large section of the Northern Reserve – works to stabilise and protect further loss of land	$411,000 External Funding 2024-25
Sports ground	Sports fields - grass	Address drainage issue for longer playing seasons	$41,840 Depn. Reserves 2024-25
	Netball courts resurface	Planned renewal of playing surface	$100,000 Depn. Reserves 2024-28
	Colin Pugh Sports Bowl	All-weather Track replacement	$600,00 Depn. Reserves 2026-27
	Memorial Park	Grandstand Earthquake strengthening and refurbishment and Turf replacement	$562,000 Depn. Reserves 2024-25 $500,000 Depn. Reserves 2027-28
Cemeteries	Archer Street carpark resealing	Condition assessment determined need to repair surface	$135,000 Depn. Reserves 2024-25

*Note*** The numbers in the table above are uninflated figures based on today's dollar.*

5.5 Critical assets – Reserves and Parks

The Parks and Open Spaces assets are not considered critical for lifelines, though during recent Covid-19 level parks and open space was considered vital for health and mental wellbeing.

5.6 Significant Negative Effects

Significant Negative Effects		
Effects on	**Negative Effects**	**Mitigation**
Social	Graffiti and vandalism of recreation facilities. Anti-social behaviour at high use recreation areas and in the vicinity of public toilets. Injuries arising from the use of recreational equipment.	Council routinely monitors the reserves for damage. CCTV in the vicinity of high use recreation areas like the Skate-park reduces anti-social behaviour. Removal of graffiti is included as part of the Parks Contract. Weekly and monthly audits of playgrounds as part of Parks Contract. Inspection and rating of equipment undertaken by external company every two years.
Cultural	Being unresponsive to cultural needs and differences opens Council up to criticism for failing to live its values and deliver on its policies and strategies. It could also alienate and marginalise mana whenua and other ethnic groups who have settled in our district.	Ensuring consultation on decisions for future development or processes with Iwi and other cultural groups within the community in accordance with the engagement policy and creating opportunities for inclusion. Introducing bi-lingual parks signage to correctly identify areas and acknowledge mana whenua's historical links.
Environmental	Some negative impacts arising from using agricultural chemicals for maintenance of sports fields and reserves, e.g., impact on earthworms. Impact to the maintenance of berms, sports fields, and survival of plants and trees as a result of seasonal climate impacts,	Council has adopted safe work practices in order to minimise effects. Looking to transition to a more organic approach in collaboration with contractors. Development of policy to ensure tree selection and maintenance programmes reflect climate impact and transitioning to appropriate maintenance programmes and planting choices to reflect environmental changes.
Economic	Failure to audit and monitor park and reserve spaces and the assets within, will increase maintenance costs and hasten replacement programmes, which impacts on depreciation schedules, potentially requiring removal of services or equipment due to lack of funds.	Contracts incorporate obligations to audit and monitor condition and incorporate sound horticulture practices. Review of performance by Council and independent auditing by specialist. Training and education of staff on industry developments.

5.7 Data Confidence Level

The data confidence levels for this asset are shown in the below table where, a = highly reliable, b = reliable, c = uncertain, and d = very uncertain.

Data Confidence				
Attribute	**D**	**C**	**B**	**A**
Physical parameters				
Asset capacity				
Asset condition				
Valuations				
Historical expenditures				
Design standards				

5.8 Asset Creation/Acquisition Plan

The reserves assets may be added to in the future by subdivision development contributions.

5.9 Financial Forecast

Council has made a strategic decision to maintain the current levels of service for this activity. Maintenance and renewal work identified in this section to enable maintenance of current Levels of Service as outlined.

5.10 Disposal Plan

The Acquisitions and Disposal Policy is scheduled for development. Potential opportunities to dispose of any under-utilised land parcels or assets will also be assessed/ considered.

6 Financial Summary

6.1 Introduction

This section summarises the forecast level of expenditure required to enable the proposed level of service and action the proposed projects set out in this Asset Management Plan. Here we also discuss historical expenditure, funding sources (past and future) and the implications of these for Council's financial sustainability.

Estimates of future costs and revenues have been developed using best available information and expected flow on effects calculated using established financial assumptions and policies in the Long-Term Plan 2024-34.

The intended approach to service delivery for the activities of Parks and Open Spaces have been selected considering resource availability and cost efficiency and effectiveness. A mix of in-house and substantial outsourcing via asset management contracts is utilised to maintain our Parks and Reserves, Cemeteries and Sports fields.

As a Council we try to strike the optimal balance between maintenance and renewals. We have recently commissioned external assessments of our parks and facilities which have informed our projections included here. Our parks and open spaces are a truly valued element of our District, both for residents and visitors alike, therefore we are employing a strategy of maintaining and actively developing these beloved spaces. In the next 10 years we also wish to enhance the work completed between 2021-2023 in our cemeteries to honour those passed and provide a beautiful, serene place for visitors.

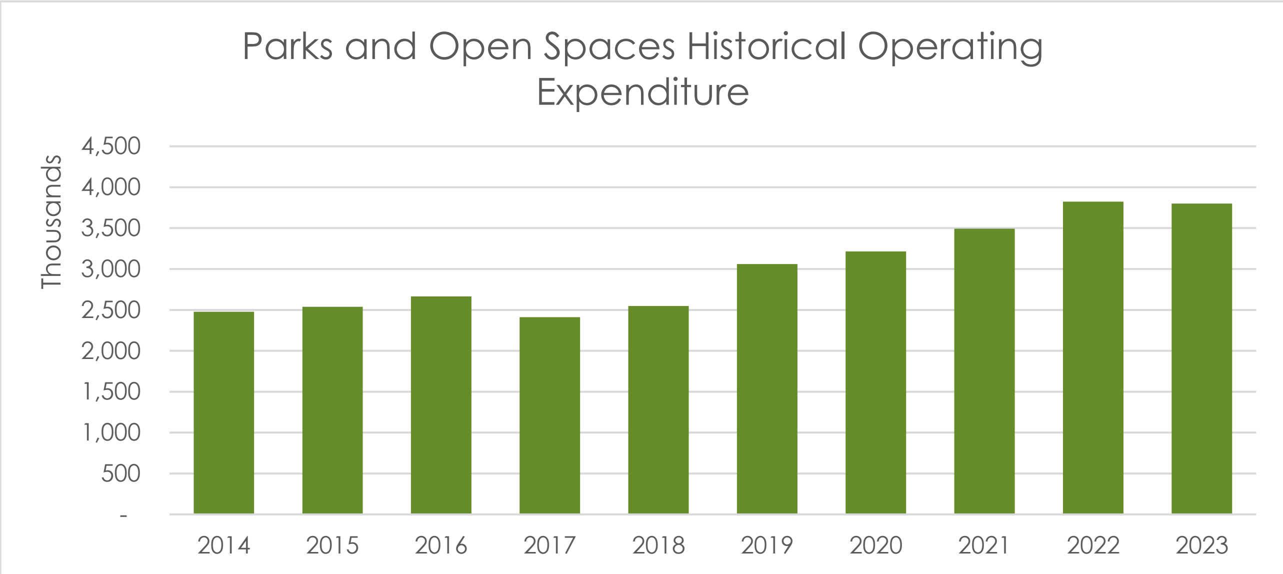
We will be focused on ensuring sports fields are prepared to a standard fit for the rigours of seasonal use, by having sound regenerative turf practices, that are responsive to the impact of climate change.

6.2 Historical Financial Performance

We summarise in the table and graphs below historical financial performance of Parks and Open Spaces to place in context our current 10-year projections.

Past spending must be considered when we make our forecasts as it impacts our current financials through interest, depreciation and maintenance costs that arise when we make capital asset purchases, and the appropriateness of past operational spending influences the required maintenance programme going forward and available reserve funding.

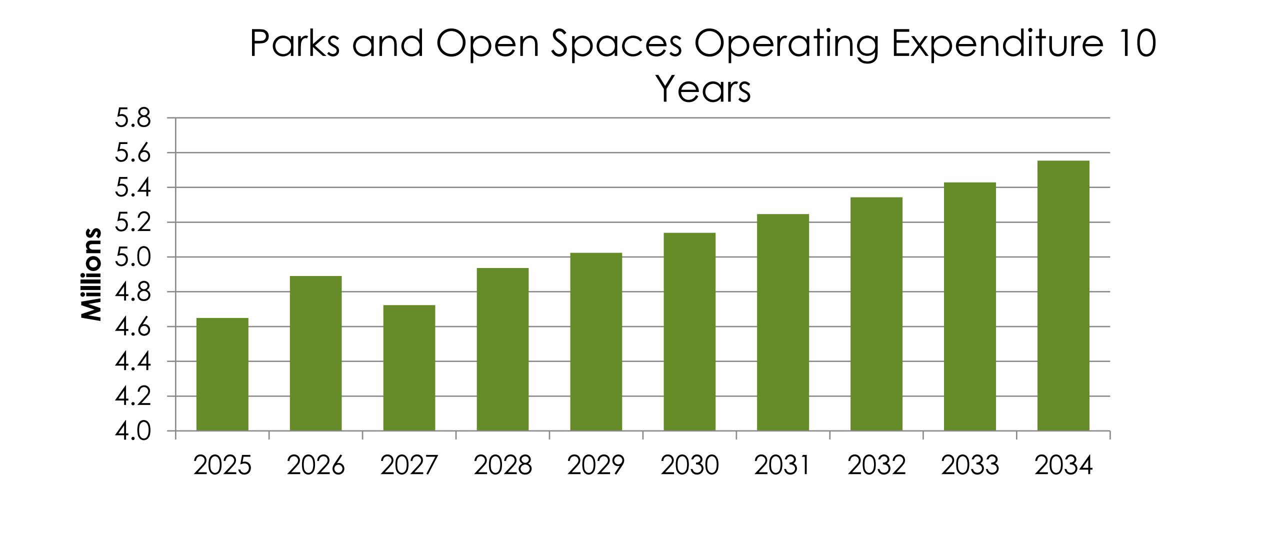
The graph and table below set out the operating expenditure for each Activity for the past ten years.



Activity	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Parks and Open Spaces										
Operating Expenditure	2,478,205	2,538,943	2,665,522	2,410,928	2,548,147	3,060,548	3,214,391	3,492,453	3,822,608	3,800,485

6.3 Forecast Financial Performance LTP 2024-34

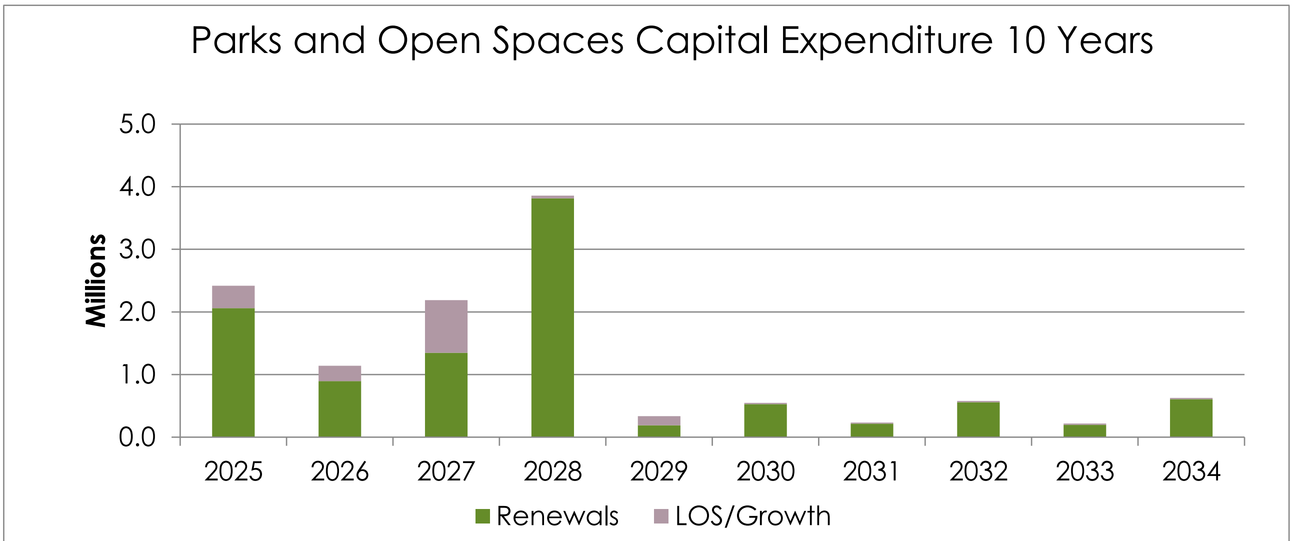
Activity	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Parks and Open Spaces										
Operating Expenditure	3,713,320	3,903,010	3,713,455	3,845,091	3,925,708	4,023,167	4,104,012	4,191,202	4,278,334	4,358,618
Depreciation	935,918	987,395	1,009,582	1,091,310	1,098,625	1,116,053	1,142,850	1,152,364	1,150,682	1,195,256
Total Operating Expenditure	**4,649,238**	**4,890,405**	**4,723,037**	**4,936,401**	**5,024,333**	**5,139,220**	**5,246,862**	**5,343,566**	**5,429,016**	**5,553,874**

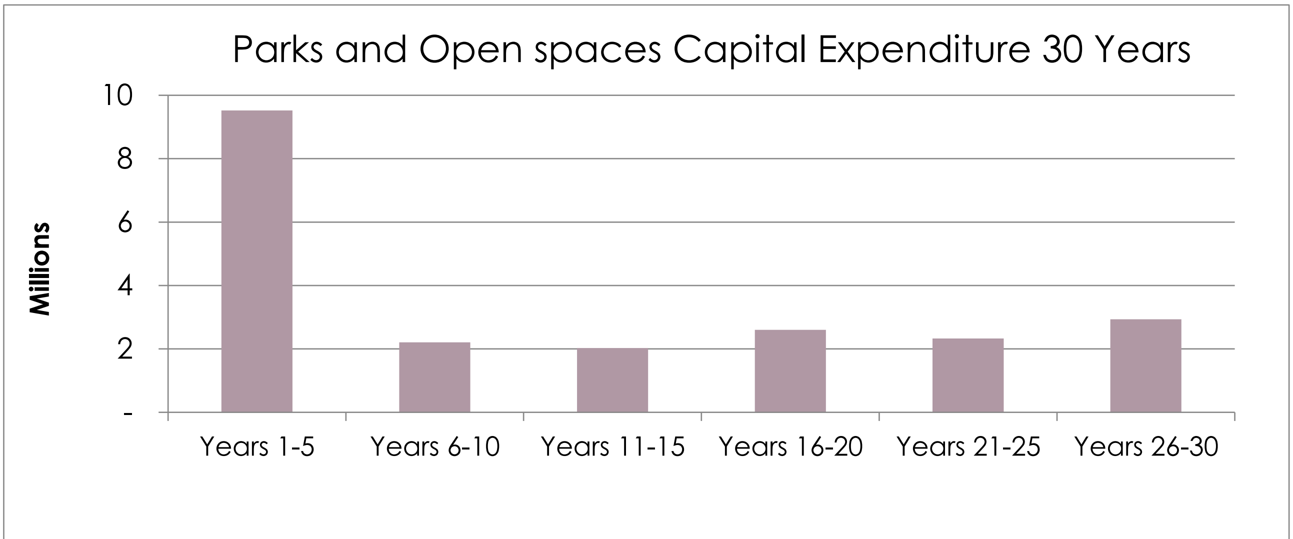


Capital Expenditure

Investment in long life assets is essential to our Parks and Open Spaces as it is intended that these assets empower, enable, and entertain both residents and visitors to our District now and in the future.

Outdoor pursuits promote community, happiness, health, and overall wellbeing of people and represent the heart of our beautiful district. Over the current LTP 2024-34 timeframe we are projecting to invest $12.1M into our Parks and Open Spaces.





COMMUNITY FACILITIES/ ACTIVITIES

Annual Plan 2023/24	Capital Expenditure Summary	Source of Funds	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
$			$	$	$	$	$	$	$	$	$	$
	Parks & Reserves											
12,029	Queen Elizabeth Park Upgrades	Development Contributions	182,000	-	-	-	-	-	-	-	-	-
-	Upgrade Kidz Own Playground	Loan/Reserves	-	-	-	1,677,000	-	-	-	-	-	-
180,000	Urban Playgrounds	Depn Reserve/Reserves	-	320,700	-	335,400	-	350,400	-	364,800	-	379,500
30,000	Recreation trails network (urban & rural)	Development Contributions/Loan	55,000	42,760	152,880	24,596	114,300	-	-	-	-	-
22,500	Street trees renewals & new	Reserves	16,750	17,906	18,258	18,660	19,095	19,514	19,916	20,318	20,737	21,139
-	Castlepoint furniture renewals	Depn Reserve	-	10,690	-	-	-	-	-	-	-	-
75,000	Parks & Open Spaces - Signage	Depn Reserve	125,000	80,175	16,380	16,770	-	-	-	-	-	-
409,200	Henley Lake - lake level management	Loan	-	-	655,200	-	-	-	-	-	-	-
-	Waipoua Cycle/Pedestrian Bridge	Depn Reserve/Development Contributions	10,000	-	-	-	11,400	-	-	-	-	-
-	QE Park Swingbridge Upgrade	Depn Reserve	-	-	299,750	-	-	-	-	-	-	-
20,920	Henley - landscape development	Reserves	38,628	-	21,840	5,590	-	-	-	-	-	-
5,230	Henley Lake buildings upgrades	Depn Reserve	5,000	26,725	5,460	5,590	5,715	-	-	-	-	-
25,000	QE Park lake alt water source	Loan	23,500	-	-	-	-	-	-	-	-	-
-	Carpark Reseals Urban Reserves	Depn Reserve	200,000	213,800	163,500	167,100	171,000	174,750	178,350	181,950	185,700	189,300
-	Henley Lake power supply upgrade	Reserves	-	90,865	-	-	-	-	-	-	-	-
136,610	Urban reserves upgrades (Te Korou Reserve)	Depn Reserve/Development Contributions	100,000	106,900	109,200	-	-	-	-	-	-	-
-	Riversdsale Nthn Reserve Rock Protection	External	411,000	-	-	-	-	-	-	-	-	-
916,489	**Total Parks, Reserves & Sportsfields**		**1,166,878**	**910,521**	**1,442,468**	**2,250,706**	**321,510**	**544,664**	**198,266**	**567,068**	**206,437**	**589,939**
	Sportsfields											
1,196,336	Sportsfield buildings renewals	Reserve/External Funds	986,340	115,452	37,128	1,397,500	11,430	2,920	11,920	12,160	12,410	12,650
1,046	Netball facility upgrade	Depn Reserve	10,000	16,035	27,300	55,900	1,143	-	-	-	-	-
20,000	Colin Pugh Sports Bowl - track renewal	Depn Reserve	20,000	-	655,200	-	-	-	-	-	-	-
25,104	South Park Sports Facilities Provision	Depn Reserve	15,000	-	-	-	-	-	-	-	-	-
-	Skatepark upgrade	External Funds/ Reserves	15,000	94,072	16,380	-	-	-	-	-	-	-
20,920	Cricket grandstand upgrade	Depn Reserve	10,000	5,345	10,920	129,688	-	-	-	-	-	-
1,263,406	**Total Sportsfields**		**1,056,340**	**230,904**	**746,928**	**1,583,088**	**12,573**	**2,920**	**11,920**	**12,160**	**12,410**	**12,650**
	Trust House Recreation Centre											
500,000	Building & Services renewals	Depn Reserve	244,850	400,341	400,731	237,910	285,750	292,000	1,490,000	1,520,000	1,551,250	316,250
-	Golden Shears Conference Space Upgrade	Loan	-	1,069,000	-	-	-	-	-	-	-	-
-	Other Plant & Equip	Depn Reserve	640,000	42,760	-	-	-	-	-	-	-	-
500,000	**Total Recreation Centre**		**884,850**	**1,512,101**	**400,731**	**237,910**	**285,750**	**292,000**	**1,490,000**	**1,520,000**	**1,551,250**	**316,250**
	Cemeteries											
330,000	Cemetery renovations & extensions	Reserves/Loan	195,000	-	-	22,360	-	-	23,840	-	-	25,300
	District Buildings											
100,000	Building upgrades	Depn Reserve	200,000	133,625	109,200	39,130	34,290	35,040	35,760	36,480	37,230	37,950
10,000	Queen Street bldg leasehold improv.	Depn Reserve	-	-	-	-	-	-	-	-	-	-
300,000	Civic facility	Loan/External Funds	-	5,345,000	14,927,640	22,360,000	-	-	-	-	-	-
410,000	**Total District Buildings**		**200,000**	**5,478,625**	**15,036,840**	**22,399,130**	**34,290**	**35,040**	**35,760**	**36,480**	**37,230**	**37,950**

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COMMUNITY FACILITIES / ACTIVITIES continued

Annual Plan 2023/24	Capital Expenditure Summary	Source of Funds	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
			$	$	$	$	$	$	$	$	$	$
	Housing for the Elderly											
98,000	Pensioner housing upgrades & renewals	Depn Reserve	208,600	234,553	161,616	138,632	152,019	110,960	178,800	182,400	186,150	189,750
350,000	Panama land - stormwater & other	Sale proceeds/ Reserves	-	1,069,000	-	-	-	-	-	-	-	-
448,000	**Total Pensioner Housing**		**208,600**	**1,303,553**	**161,616**	**138,632**	**152,019**	**110,960**	**178,800**	**182,400**	**186,150**	**189,750**
	Other Property											
15,000	Public conveniences	Depn Reserve	140,000	-	-	-	-	-	-	-	-	-
-	Castlepoint Toilets upgrade	Depn Reserve	12,000	-	16,380	-	-	-	-	-	-	-
15,845	Rural halls upgrades	Depn Reserve	20,000	-	8,190	-	-	8,760	-	-	9,308	-
11,500	Riversdale Beach toilets upgrade	Reserves	-	138,970	-	5,590	-	-	-	-	-	-
-	Flood-prone property buy-outs – Buildings & Land	Loan/External Funds	2,575,000	-	-	-	-	-	-	-	-	-
155,690	Rental Property upgrades	Depn Reserve / Loan	85,000	53,450	54,600	55,900	57,150	58,400	59,600	60,800	62,050	63,250
5,000	Mawley Park - Playground	Depn Reserve	-	-	-	-	-	-	-	-	-	-
50,150	Mawley Park facility upgrades	Depn Reserve	121,825	53,450	10,920	11,180	-	55,480	11,920	12,160	12,410	12,650
253,185			2,953,825	245,870	90,090	72,670	57,150	122,640	71,520	72,960	83,768	75,900
	Airport											
-	Hanger area expansion	Loan/External Funds	220,000	352,770	-	-	-	-	-	-	-	-
1,500,000	Airport runway and precinct upgrades - taxiway and apron - stage 1	Loan/External Funds	1,482,000	3,458,215	-	-	22,860	-	-	-	24,820	-
-	Airfield fixtures - runway lighting and facilities - stage 2	Loan/External Funds	1,100,000	-	-	-	-	-	-	-	-	-
2,500	Equipment upgrades	Depn Reserve	10,000	-	-	-	-	-	-	-	-	-
2,300,000	Runway widening & development	Loan/External Funds	337,982	-	-	-	-	-	-	-	-	-
-	Certification & safety management system	External Funds	409,640	106,900	-	-	-	-	-	-	-	-
3,802,500	**Total Airport**		3,559,622	3,917,885	-	-	22,860	-	-	-	24,820	-
	Library & Archive											
152,880	Book stock renewals	Depn Reserve	140,000	149,660	147,420	150,930	154,305	157,680	160,920	164,160	167,535	170,775
31,380	Computer & equipment replacements	Depn Reserve	25,000	32,070	27,300	57,018	34,290	35,040	35,760	36,480	37,230	37,950
11,506	Renew furniture/fittings	Depn Reserve	11,000	11,759	12,012	12,298	12,573	12,848	13,112	13,376	13,651	13,915
-	Library Extension	Depn Reserves/Loan	5,000,000	5,751,220	-	-	-	-	-	-	-	-
195,766	**Total Library & Archive**		5,176,000	5,944,709	186,732	220,246	201,168	205,568	209,792	214,016	218,416	222,640
8,119,346	**Total**		15,401,115	19,544,167	18,065,405	26,924,742	1,087,320	1,313,792	2,219,898	2,605,084	2,320,480	1,470,379
	Funding											
(3,307,146)	Transfers from reserves		(4,091,993)	(3,748,623)	(2,373,365)	(3,726,242)	(973,020)	(1,313,792)	(1,027,898)	(1,389,084)	(1,079,480)	(1,470,379)
(2,272,200)	Loan funds		(7,560,868)	(13,248,919)	(15,692,040)	(23,198,500)	(114,300)	-	(1,192,000)	(1,216,000)	(1,241,000)	-
(2,540,000)	External funding		(3,748,254)	(2,546,625)	-	-	-	-	-	-	-	-
($8,119,346)	**Total capital funding**		($15,401,115)	($19,544,167)	($18,065,405)	($26,924,742)	($1,087,320)	($1,313,792)	($2,219,898)	($2,605,084)	($2,320,480)	($1,470,379)
$0	**Rates requirement**		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

6.4 Key Projects by Activity

Over the next 10 years we are planning to invest in upgrading and new assets to enhance our parks and opens spaces for our community. We set out here key projects by activity.

6.4.1 Parks and Reserves

- Accessible Bridge onto QEP Park Island, Year 1, $182K
- New Neighbourhood Playground – Solway, Year 2, $300K
- Ngāti Te Korou Reserve Project, Year 1– 3, $300K
- Recreation Trail Development, Year 1, $55K
- Solway Reserve boardwalk upgrade, Year 2 and 3, $80K
- Power upgrade to Henley Lake overflow carpark, Year 2, $85K
- Relocate Southern Reserve toilet, Year 2, $130K

*Note*** The numbers above are uninflated figures based on today's dollar.*

6.4.2 Sports fields

A Sport Strategy is schedule for development in Year 1 of the 2024-34 LTP. This will inform needs for any future development and/or improvement.

6.4.3 Cemeteries

Cemeteries will continue to be maintained as per section 5.4, noting there is sufficient capacity for the fore-seeable future. Estimated Future Public Debt

New borrowings are proposed to fund future capital projects. Details of the proposed new borrowings are shown on the Forecast Capital Expenditure Summary.

6.5 Insurance Coverage

The Council insures its buildings and structures under a comprehensive material damage policy. All parks' buildings are included under this policy. Some other structures and built items such as playgrounds and park furniture are identified on the insurance schedules, while others are included under a category called 'other improvements.

6.6 Estimated Future Loan Repayment and Loan Interest Cost

Future borrowing requirements are shown on the Forecast Capital Expenditure Summary. Loan repayments costs on any existing borrowings are included within the activity budgets.

6.7 Financial Forecast

The forecast Operating expenditure and forecast Capital expenditure tables and graphs show the financial forecasts for capital and Operating expenditure for the next 10 and 30 years.

6.8 Future Depreciation Projections

Future depreciation will be based on existing depreciation that flows out of infrastructural valuations, plus the additional depreciation that is generated by new capital expenditure and revaluations.

6.9 Financial Summary

All capital expenditure in the forecast capital expenditure summary is funded by a mixture of loans, reserves, and external funding.

6.10 Changes in Service Potential

Council maintains the assets to retain their condition and overall value at nationally accepted levels. A programme of routine maintenance where and when required is used to achieve this.

6.11 Assumptions and Confidence Levels Basis of Preparation

The financial information in this plan has been prepared following the provisions of Public Benefit Entity (PBE) Standard – Financial Reporting Standard 42 'Prospective Financial Statements' (PBE FRS 42). The purpose of the financial forecasts in this long-term plan is to provide "best endeavours" costing of Masterton District Council's plans to enable it to achieve its Community Outcomes, in collaboration with other stakeholders, over the 10-year period 2021-31.

6.12 Basis of Assumption

Prospective information is based on several assumptions. Risks and uncertainties surround these assumptions. The basis of the assumptions surrounding the information is found in Planning Assumptions in the LTP. The information should therefore be used carefully, with these best endeavours purpose in mind. The Local Government Act 2002 Schedule 10 (1) (e) requires that information relating to levels of service, estimated expenses and revenue be provided in detail for three financial years, and indicative for the subsequent seven financial years. Over time, information becomes increasingly indicative from the time it was first prepared.

The approach taken to budget development has been that of preparing 'forecasts' on a best estimate basis. In this case, a forecast refers to financial information based on assumptions on future events the Council expects to occur and based on Council's expected response to these events. The Council has not taken an approach where hypothetical ("what-if") projections are used.

The figures presented are budgeted. However, the opening balance of the 2020-21 year is based on the estimated actual result, with this estimation having been made in June 2021.

The major limitation of the forecasting approach, as with any approach, is that events may change over time and undermine the accuracy of assumptions made. The actual financial results achieved for the period are likely to vary from the information presented and the variations may be material.

The review of assumptions underlying the financial information was undertaken in preparation of the Long-Term Plan (LTP). However, the assumptions themselves were adopted by Council resolution to approve the Draft LTP for public consultation in April 2021.

6.13 Assumptions and Risk Assessments

Several assumptions were made in preparing the Draft 2021-31 Long Term Plan (LTP). These assumptions are necessary as the planning term is for 10 years and the stating of assumptions ensures that all estimates and forecasts are made on the same basis. There are four categories of planning assumptions in this document:

- Demand Assumptions
- Resident population
- District growth
- Political Environment
- Policies
- Governance
- Operating Environment
- Resource consents
- Natural disasters
- External factors
- Human resources
- Financial Assumptions

(Please see the full LTP document for the assumptions detail.)

6.14 Funding Mechanism

Operating costs are to be funded by rates and user charges as per the Council's Revenue and Financing Policy. Capital renewals should be funded from depreciation reserves to the extent that the reserve funds can sustain the renewals programme. Upgrade projects should be loan funded to ensure intergenerational equity i.e., those receiving the benefits should pay.

7 Plan Improvement and Monitoring

7.1 Introduction

This section summarises the steps identified in this asset management plan to move from a simple to a comprehensive AM system. It is presented in the table format to allow the Council to consider the relative priorities of the various items. At this stage, draft priorities have been assigned and very rough estimated timeframe considered.

7.2 Current AMP Improvement Programme

Recommendations for improvement were made throughout this Plan. These are summarised in the following table. It is recommended that this table be updated to match the current Plan after the draft of this plan has been approved.

Parks and Open Spaces – Asset Management Improvement Plan			
Improvement	**Comments**	**Responsibility**	**Priority**
Reserve Management Plans	Development/revision of Reserve Management Plans.	– Facilities and Open Spaces Manager	High – Ongoing
Improvement planning	Review timeframes, goals and outcomes of improvement plan adding/changing as required.	Facilities and Open Spaces Manager	High – Ongoing
Demand/Asset Management Systems	Strategically review demand factors for provision and LOS for Parks and Recreation assets.	Facilities and Open Spaces Manager	High – 2024-26
Sustainable Development	Review of sustainable development issues and how they may affect Parks and Recreation assets.	Facilities and Open Spaces Manager	Med – 2024-26
Contracts and Leases	Review contract specifications and renewal of contracts. Lease Policy applied to renewals.	Facilities and Open Spaces Manager / Contractors	Med – 2024-27

Appendices and References

Appendix 1: Reserves by Name, Category Status and Area

Reserves by Name, Category Status and Area			
Site Name	**Category**	**Status**	**Area m²**
RURAL RESERVES			
Clarke Memorial Reserve	Rural Reserve	Recreation Reserve	43,530
Riversdale Northern Reserve	Rural Reserve	Esplanade Reserve	216
Riversdale Southern Reserve	Rural Reserve	Recreation Reserve	371,500
Riversdale Northern Reserve and Beachfront (includes Karaka Reserve)	Rural Reserve	Esplanade Reserve	83,820
Riversdale Reserve (Playground)	Rural Reserve	Recreation Reserve	12,700
Mel Parkinson Reserve	Rural Reserve	Recreation Reserve	5,852
Land next to Mel Parkinson Reserve	Rural Reserve		25,420
RURAL CEMETERIES			
Tinui Cemetery	Rural Reserve	Cemetery Reserve	5,814
Hastwell Cemetery	Rural Reserve	Cemetery Reserve	19,020
URBAN CEMTERIES			
Riverside Cemetery	Urban Reserve	Cemetery Reserve	20,375
Archer Street Cemetery	Urban Reserve	Cemetery Reserve	69,130
Pioneer Cemetery	Urban Reserve	Cemetery Reserve	4,141
Riverside Cemetery, future extension Wyeth land	Urban Reserve	Cemetery Reserve	15,571
URBAN RESERVES AND SPORTSGROUNDS			
Memorial Park (Incl. Bowling Club and St Johns)	Urban Reserve	Recreation Reserve	59,310
Netball Courts	Urban Reserve	Recreation Reserve	30,040
Jeans Street Sports Grounds / Pioneer	Urban Reserve	Recreation Reserve	47,550
South Park	Urban Reserve	Recreation Reserve	20,220
Douglas Park	Urban Reserve	Recreation Reserve	18,380
The Oval	Urban Reserve	Recreation Reserve	14,425
Park Sportsground	Urban Reserve	Recreation Reserve	38,485
Sports Bowl	Urban Reserve	Recreation Reserve	42,572
TOTAL			**2,152,133**

Appendix 2: Asset Condition Rating

Asset Condition Rating				
Condition Grade	**General Description**	**Specific Description for Building**	**Specific Description for Above Ground Reserve Structures**	**Specific Description for Trees**
1	Excellent (no work required)	Secure weatherproof structure well maintained Good access, located on a secure, safe site. Meets relevant building codes and statutory requirements.	Sound design. Meets current standards where required. Well maintained in accordance with asset function.	Form is true to tree type. High degree of structural integrity. Excellent health.
2	Good (only minor work required)	As for 1 but showing signs of superficial wear and tear. Normal maintenance needed to prevent initial stages of decay or dereliction commencing. Needs to be re-inspected in the medium term.	Initial stages of wear and tear evident. May not meet current standards, but safety is not a major concern. General maintenance is required to prevent further decline.	Form is true to tree type. Good structural integrity. Good health. Replacement of a proportion of trees is required in the long term.
3	Adequate (some work required)	Functionally sound structure but appearance affected by staining, peeling paintwork, overgrowth, or similar. Some minor problems with access or site.	Functionality is sound, but there is evidence of problems being created by the asset component. Increased level of maintenance is required.	Incomplete tree form for tree type. Structural integrity compromised. Health compromised.
4	Poor (some renovation work required within one year)	Building no longer functions properly due to leakage, rising damp, rotting timber, decayed brickwork, or inadequate security. Access is in poor condition. Site is not secure. Structure integrity is affected. Will require major upgrade or replacement in the medium term.	Asset component is not functioning properly. Safety concerns are evident. Asset component's performance is greatly affected. Upgrading or replacement is required within the medium term.	Poor tree form for tree type. Structural integrity is severely compromised. Health is declining. Replacement of a portion of trees is required in the medium term.

Condition Grade	General Description	Specific Description for Building	Specific Description for Above Ground Reserve Structures	Specific Description for Trees
5	Very Poor (urgent upgrade or renovation required)	Serious structural problems having a detrimental effect on the performance of the building. Access is extremely poor or hazardous. Site safety is at risk. Urgently requires major upgrading or replacement.	Serious problems are evident. Major safety concerns are evident. Seriously detrimental effect to asset performance. Urgently requires major upgrading or replacement.	Tree form is not true to tree type. Structural integrity is dangerous. Poor health. Replacement of a portion of trees is required in the short term.

Appendix 3: Asset Criticality Grading

Asset Criticality Grading		
Criticality	**Level**	**Description**
A	High	Asset components considered so important that contingency plans in the event of their failure must be in place to avoid unacceptable loss of service.
B	Medium	Asset components which are important to the effective day to day operation of the system where redundancy or contingency should be available for restoration of service within a reasonable time.
C	Low	Asset components which can fail without affecting the operation and service and where repairs or renewal can be realistically deferred.

Appendix 4: Asset Performance Grade

Asset Performance Grade					
Performance Grade	**Building and Fixed Assets**	**Gardens**	**Turf**	**Trees (juvenile, semi- mature, and mature trees to be graded separately)**	**Overall Reserve**
1 Excellent	High user safety. Access meets requirements. Well located. Good signage,	High user safety. Well located. Appropriate species selection. Innovative design.	Safe surface. Ball roll/bounce requirements met. Appropriate species. Good drainage.	Dominant feature in overall landscape. Important feature in immediate landscape. Majority of species selection appropriate. Well located within site.	High user safety. Good access. Appropriate location. High amenity value.
2 Good	Safety standards met. Access meets requirements. Well located. Signage needs improvement.	High user safety. Well located. Appropriate species selection. Functional design.	Safe surface. Ball roll/bounce requirements met. Appropriate species. Field prone to saturation.	Significant feature in overall landscape. Important feature in immediate landscape. Majority of species selection appropriate. Inappropriate location within site.	Good general user safety. Good access. Appropriate location. Significant amenity value.
3 Adequate	Safety standards met. Access meets requirements. Location not ideal.	High user safety. Well located. Inappropriate species selection.	Safe surface. Ball roll/bounce requirements met. Inappropriate species.	Significant feature in overall landscape. Important feature in immediate landscape. Majority of species selection inappropriate.	User safety compromised. Access needs improvement. Structures have sufficient integrity. Minor amenity value.

Performance Grade	Building and Fixed Assets	Gardens	Turf	Trees (juvenile, semi- mature, and mature trees to be graded separately)	Overall Reserve
4 Poor	Safety standards met. Difficult access.	High user safety. Location not ideal.	Safe surface. Ball roll/bounce requirements not met.	Significant feature in overall landscape. No importance in the immediate landscape.	Poor user safety. Difficult access. Low quality structures. Low amenity value.
5 Very Poor	Safety compromised	Safety compromised.	Unsafe surface.	No significance in overall landscape.	Very poor user safety. Poor design layout. Poor quality structures. Insignificant amenity value.

Appendix 5: Street Trees Listing

Recreational Services
YOUR PARKS AND GREEN SPACES SPECIALISTS

MASTERTON DISTRICT COUNCIL

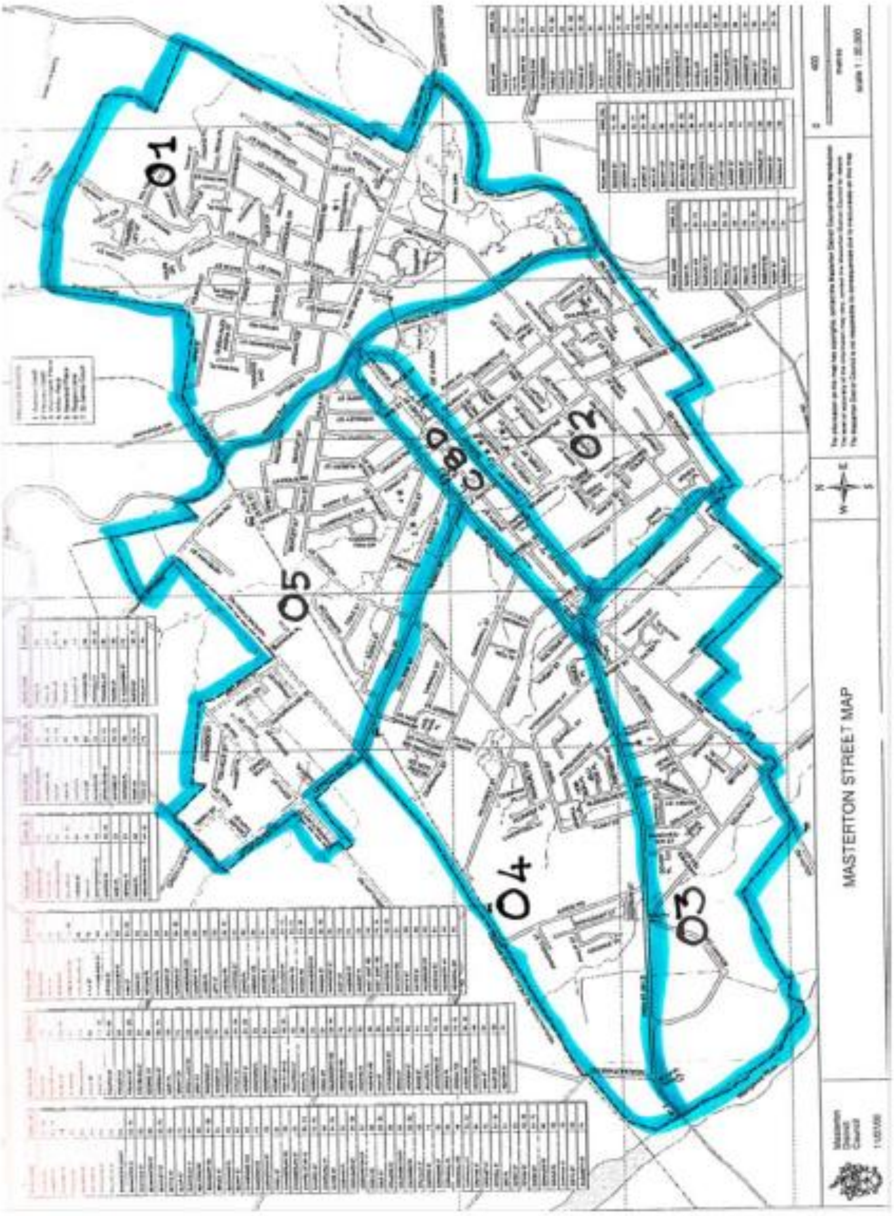
Street Tree Report

June 2023

Contents

KEY TO STREET TREE REPORT

Map of areas surveyed



Ratings Classification System

Ratings Classification System which is to be used in order to determine why scores of 1-5 were ascertained for Health, Form/Structure.

Health

5	Excellent	Fast growth – leaves, stems, bark healthy.
4	Good	Medium growth – leaves, stems, bark healthy.
3	Average	Slow growth – minor signs of stress.
2	Fair	No growth (or very little). Evidence of dieback/decay. Discoloration to leaves, bark, stems. Generally, tree unthrifty and signs of pest/disease/physiological disorders.
1	Poor	Tree in decline. Major signs of stress. Major evidence of dieback and decay. Discoloration to leaves, bark, stems. Recommend removal/replacement.

Form and Structure

5	Excellent	Excellent shape, evenly distributed branch network. No weak crotches/stem unions or misshapen branches. Excellent example of species.
4	Good	Good shape. Good branch work evenly distributed. No weak crotches/stem unions. Good example of species with minor variation to outline – branch structure.
3	Average	Relatively even shape with minor variation to branch work. Possibly some gaps and density of crown area uneven in parts. Minor misshapen branches/thin and some weak crotches.
2	Fair	Fair shape/outline. Density of branch work unevenly distributed with holes/gaps in crown. Weak crotches/stem unions with the possibility of competing uncharacteristic laterals depending on species growth form.
1	Poor	Poor shape/outline. Poor example of species. Branches thin, misshapen and uncharacteristic in growth. Possible competing co-dominant leaders. Platform failure with resulting weak stressed survival growth – particularly on lower stem base. Eyesore, non-aesthetically pleasing. Recommend removal/ replacement.

MATURE STREET TREES

Executive Summary

Introduction

Trees situated on public streets within Masterton District Council provide a range of ecological and aesthetic benefits to the community. Maintaining and caring for these trees is essential for their continued health and longevity. This report aims to identify the weather climates, local roading and contractors, and the vigorous growth of street trees within the Masterton District Council area.

The period of May 2022 to April 2023 was marked by extreme weather and the impact of Cyclone Gabriel, which caused widespread damage and disruption to the urban and rural assets. The prolific growth of trees during this period placed additional pressure on the need for regular maintenance to prevent obstruction of utility lines.

Our monitoring and surveying have revealed that there is an urgent need to phase out of pollarded Platanus and Tilia trees due to internal decay and die back. These trees offer limited aesthetic appeal and pose potential safety risks to the public and surrounding infrastructure. The Streets and Roads affected are Renall, Essex, Cornwall, Lett, Perry, Church, South and Worksop.

The maintenance teams have been working tirelessly to provide necessary care and management to healthy trees while prioritizing removals and replacements of trees with poor health and structural issues. The implementation of pruning and management practices to encourage healthy growth and minimize conflicts with utilities has also been a priority.

Local roading and contractors

The district has significant reserves and open spaces lined with trees adjacent to the roads. The Council and its contractors are responsible for maintaining the street trees on public land, which includes pruning, removal, planting, and routine maintenance. These activities ensure the trees remain healthy and robust, maintaining their aesthetic and functional values to the community.

Vigorous growth

This year, we have observed a significant increase in the growth of street trees. The growing conditions have been optimal due to the mild winter, ample moisture, and a mild summer that followed. Consequently, many trees have experienced abundant growth, which could impact their form and structure if not effectively managed and pruned.

The Council and its contractors have continued to monitor the trees closely and undertake necessary measures to ensure they remain healthy and safe for the community.

There is a need for phasing out large Quercus trees in Essex Street, Cornwall Street, Jordan Terrace, Kummer Crescent, Queen Alexandra Street, and King Edward Street due to significant problems caused by their rapid and vigorous growth. The large Quercus trees are causing encroachment on private property and underground overhead services, which pose safety risks to the public and property owners.

Our team of arborists have conducted an extensive survey on the large Quercus trees present in the areas mentioned above. We have observed that the trees have reached maturity, and due to their rapid growth, they have become over-vigorous and tall, causing problems to their surroundings. The aggressive roots of these trees have encroached into property boundaries and caused damage to underground overhead services like water pipes, gas lines, and electrical cables.

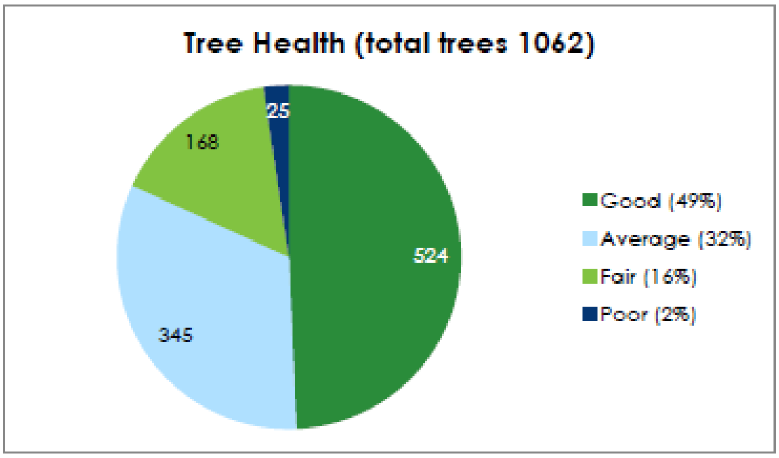
Recommendations

Based on our findings, we recommend the following actions to address the problems caused by the large Quercus trees:

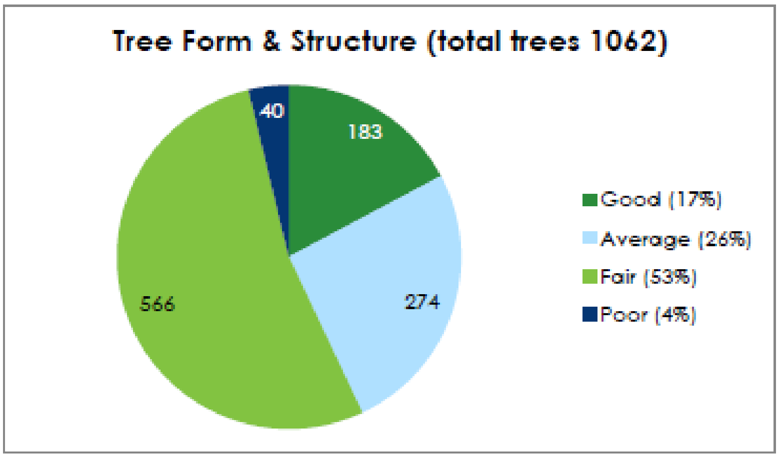
1. Phasing out the large Quercus trees: Considering the rapid growth rate and the damage caused by these trees to properties and underground services, we recommend a phased removal of the trees to prevent further risks to the community.
2. Replacement with small-sized, manageable trees: We propose the planting of small-sized trees that do not grow too tall or vigorously, minimizing encroachment on private properties and underground overhead services like gas and electrical lines. Suggested species of trees suitable for replacement could be an exotic species such as Liquid Amber or native species such as Kowhai and Titoki.
3. Monitoring the planting of new trees: It is essential to monitor and evaluate the growth of the newly planted trees to ensure they do not become over-vigorous and tall, causing further problems.

Conclusion

In summary, Masterton District Council's Street trees provide essential ecological and aesthetic benefits to the community. The optimal weather conditions and diligent management from the Council and their contractors have ensured the continued health and growth of these trees. However, ongoing monitoring and management are essential to ensure they remain safe and sustainable for the community.



Tree Health (total trees 1062)
25
168
524
345
Good (49%)
Average (32%)
Fair (16%)
Poor (2%)



Tree Form & Structure (total trees 1062)
40
183
566
274
Good (17%)
Average (26%)
Fair (53%)
Poor (4%)

Mature tree recommendations for removal

South Road:

Linden ***Tilia sp***

- Major rot cavity and split down centre of tree.
- Poor health condition.
- Recommend removal.

Dee Palce:

Golden Robinia ***Robinia pseudoaccia***

- Low aesthetic appeal
- Poor/fair health condition.
- Recommend removal and planting.

Lett Street:

European Ash ***Fraxinus excelsior***

- Very poor health condition.
- Major die back on limb
- Recommend removal.

French Street:

Sweet Gum ***Liquidamber Styraciflua***

- Good health, fair form, and structure.
- Significant rot damaged to footpath and road corridor.
- Trip hazard.
- Recommend removal.

Roberts Road:

Silver Birch ***Betula pendula***

- Major split and rot damage.
- Heavy lean towards road corridor.
- Poor structure, recommend remove and stump grind.

Worksop Road:

Linden ***Tilia sp***

- Previous vehicle damage.
- Evident decay showing in central trunk.
- Safety hazard for pedestrians and vehicles.
- Recommend remove and stump grind.

Church Street:

Linden ***Tilia sp***

- Significant rot damage.
- 50% structural loss, recommend remove and stump grind.
- No aesthetic value.

Mature Street Tree Inspections / Scores

Area	Botanical Name	Common Name	New to inventory	# Juvenile	# Mature	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
CBD – Bruce St	*Pyrus calleryana*	Chinese Pear			1	1				1				Epicormic removal.
CBD – Bruce St	*Knightea excelsa*	Rewarewa			2	2				2				
CBD – Perry St	*Alnus rubra*	Red Alder			4	3	1			3	1			Minor property encroachment.
CBD – Perry St	*Alnus cordata*	Italian Alder			2	2				2				Minor property encroachment.
CBD – Queen St	*Alnus rubra*	Red Alder			17	17					17			Minor canopy lifts.
CBD – Queen St	*Betula sp*	Silver Birch			3	2		1		2		1		
CBD – Queen St	*Platonus x hispanica*	London Plane			9	8			1			8	1	Epicormic removal outside Master Fried.
CBD – Queen St	*Sequoidentron giganteum*	Wellingtonia			1		1			1				
1 – Blair St	*Aesculus hippocrastenum*	Horse Chestnut			2	2				2				Vehicle damage at base.
1 – Cooper St	*Quercus spp*	Oak			8	8				8				Minor epicormic removal.
1 – First St	*Betula 'Nigra'*	Birch			11	11				11				
1 – French St	*Liquidamber styraciflua*	Sweetgum			1	1						1		Consider removal, footpath/road damage.

Area	Botanical Name	Common Name	New to inventory	# Juvenile	# Mature	Health				Form & Structure				Proposed Programme of Work / Time Forecast
						Good	Average	Fair	Poor	Good	Average	Fair	Poor	
1 - Gordon St	*Tilia sp*	Linden			21	13	4	3	1	6	9	4	2	
1 – Jordan Tce	*Quercus spp*	Oak			39	36	1	2				39		Line clearance (in progress).
1 – Kauri Gr	*Quercus palustris*	Pin Oak			2	2						2		
1 – Kauri Gr	*Fraxinus sp*	Ash			4	2		2				2	2	Minor deadwooding.
1 – Kauri Gr	*Liquidamber styraciflua*	Sweetgum			2	2						2		
1 – King Edward St	*Liquidamber styraciflua*	Sweetgum			21	21						21		Priced to remove.
1 - King Edward St	*Platanus orientalis 'Autumn Glory' (Juvenile)*	Plane		1										
1 - King Edward St	*Platanus orientalis 'Autumn Glory' (Mature)*	Plane			1		1				1			
1 – Kitchener St	*Acer sp*	Maple			4	4						4		Light lift on 1 tree.
1 – Lett St	*Fraxinus excelsior*	European Ash			10			10				7	3	1x removal between 1 and 4.
1 – Miro St	*Liquidamber styraciflua*	Sweetgum			28	27		1		27			1	Line clearance due.
1 – Oxford St	*Prunus*	Cherry			16			16				16		1 removed, epicormic removal required.
1 – Oxford St	*Cupressus sempervirens*	Italian cypress			1	1				1				

						Health				Form & Structure				
Area	**Botanical Name**	**Common Name**	**New to Inventory**	**# Juvenile**	**# Mature**	**Good**	**Average**	**Fair**	**Poor**	**Good**	**Average**	**Fair**	**Poor**	**Proposed Programme of Work / Time Forecast**
1 – Queen Alexandra St	*Quercus spp*	Oak			17	17						17		
1 - Queen Alexandra St	*Platanus orientalis 'Autumn Glory'* (Juvenile)	Plane		4										
1 - Queen Alexandra St	*Platanus orientalis 'Autumn Glory'* (Mature)				3		3				3			Canopy lifts required.
1 – Rimu St	*Quercus spp*	Oak			14	14						14		Canopy reduction on non powerline side. Line clearance due.
1 – Roberts Rd	*Betula pendula*	Silver Birch			12			11	1			11	1	1x removal at #31. Removal on non powerline side (in progress).
1 - Second St	*Betula sp* (Juvenile)			5										
1 - Second St	*Betula sp* (Mature)				10		10				10			Canopy lifts completed.
1 – Te Ore Ore Rd	*Platanus hispanica*	London Plane			25	25				25				
1 – Third St	*Betula nigra*	Birch			11	11				11				Canopy lifts completed.
1 - Titoki St	*Alectryon* (Juvenile)	Titoki		5										
1 - Titoki St	*Alectryon* (Mature)	Titoki			7		7				7			
1 – Totara St	*Betula pendula*	Silver Birch			18			14	4			14	4	Selected removals.

Area	Botanical Name	Common Name	New to Inventory	# Juvenile	# Mature	Health				Form & Structure				Proposed Programme of Work / Time Forecast
						Good	Average	Fair	Poor	Good	Average	Fair	Poor	
2 – Archer St	*Photinia*	Photinia			9	8	1					8	1	Line clearance completed.
2 – Cameron Cres		Various			22		22				22			Minor line clearance. Maple to be removed.
2 – Cassel St	*Platanus x hispanica*	London Plane			3	3					3			
2 – Cassel St	*Tilia sp*	Linden			2	2					2			
2 – Church St	*Tilia sp*	Linden			50	48			2			48	2	Pollarding/line clearance due.
2 – Dee Plc	*Robinia pseudoaccia*	Golden Robinia			1			1					1	Removal.
2 – Dixon St	*Platanus orientalis*	Plane			19		19			19				
2 – Elizabeth St	*Fiscus sp*	Fig			1	1					1			Formative pruning.
2 - Elizabeth St	*Prunus sp* (Juvenile)	Cherry		4										
2 - Elizabeth St	*Prunus sp* (Mature)	Cherry			6		6				6			Removal at #6. Light canopy lift and epicormic removals.
2 – Macara St	*Malus*	Crab Apple			6			3	3			3	3	Pruning completed.
2 – Herbert St	*Photinia sp*	Red Robin			6	6					6			Lift.
2 – Hogg Cres	*Platanus x hispanica*	London Plane			12	2		8	2	2		8	2	Pollarding completed.
2 – Hogg Cres	*Tilia sp*	Linden			1				1				1	Pollarding completed. Needs removal.

Area	Botanical Name	Common Name	New to inventory	# Juvenile	# Mature	Health				Form & Structure				Proposed Programme of Work / Time Forecast
						Good	Average	Fair	Poor	Good	Average	Fair	Poor	
2 – Hogg Cres	*Acer sp*	Maple			1		1					1		
2 – Jean St	*Pittosporum eugenoides*	Lemonwood			2			2				2		Minor deadwood.
2 – Jean St	*Prunus serrulata*	Japanese Cherry			1	1				1				
2 – Keaton Street	*Liquidamber styraciflua*	Sweetgum			1	1					1			
2 – Keaton Street	*Prunus*	Plum			1				1				1	
2 - Kirton St	*Melia azaderach* (Juvenile)	Indian Bead Tree		3										
2 - Kirton St	*Melia azaderach* (Mature)	Indian Bead Tree			10		10				10			Canopy lift required. Also 2x dead kowhas removed.
2 – Kiwi St	*Pittosporum sp*	Pittosporum			1			1				1		
2 – Miriam St	*Photinia sp*	Photinia			6		6				6			2 removed due to storm damage. Line clearance.
2 – Worksop Rd	*Tilia sp*	Linden			41		1	40			1	40		Pollarding due. Removals for #64, #24 and #44
2 - Sussex Street	*Cercis Siliquastrum*	Redbud			8		8				6	2		
3 - Devon St	*Prunus 'thundercloud'* (Juvenile)	Purple Cherry		3										
3 - Devon St	*Prunus 'thundercloud'* (Mature)	Purple Cherry			6		6				6			
3 - Harley St	*Tilia sp* (Juvenile)	Linden		3										

Area	Botanical Name	Common Name	New to Inventory	# Juvenile	# Mature	Health				Form & Structure				Proposed Programme of Work / Time Forecast
						Good	Average	Fair	Poor	Good	Average	Fair	Poor	
3 - Harley St	*Tilia sp* (Mature)	Linden			16		16				16			
3 – High St	*Liquidamber styraciflua*	Sweetgum			3	3						3		
3 – Short St	*Acer negundo*	Box Maple			2			2				2		Minor epicormic removals. Minor line clearance.
3 – South Belt	*Liquidamber styraciflua*	Sweetgum			3	3						3		
3 - South Road	*Tilia sp*	Linden			10		9		1			9	1	Pollarding completed. 1 dead, requires removal #3.
3 – Vivian Street	*Prunus 'thundercloud'*	Purple Cherry			15		11	3	1		11	4		
4 – Beetham St	*Acer sp*	Maple			3			3				3		
4 – College St	*Platanus x hispanica*	London Plane			56	50	6				56			Pollarding completed.
4 – Cornwall St	*Quercus robur*	English Oak			12			12				12		
4 – Cornwall St	*Platanus x hispanica*	London Plane			25		25				25			Pollarding completed.
4 – Cornwall St	*Tilia sp*	Linden			16	16						16		Pollarding completed.
4 - Fleet St	*Tilia sp* (Mature)	Linden			3		3				3			
4 – Hosking Plc	*Acer sp*	Maple			7			7				7		
4 – Master Cres	*Taxus baccata*	English Yew			2	2					2			

Area	Botanical Name	Common Name	New to Inventory	# Juvenile	# Mature	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
4 – Michael St	*Liquidamber styraciflua*	Sweetgum			14	14				11		4		
4 – Michael St	*Acer sp*	Maple			1		1				1			
4 - Ngaumutawa Rd	*Quercus Coccinea*	Oak			34	15	9	4	6	10	9	7	8	Canopy lifts completed.
4 – Plunket St	*Acer palmatum*	Japanese Maple			1	1						1		
4 – Plunket St	*Liquidamber*	Sweetgum			6	6				6				
4 – Plunket St	*Betula pendula*	Silver Birch			3		3				3			
4 – Pownall St	*Liquidamber styraciflua*	Sweetgum			22	22						20	2	Line clearance due.
4 – Rugby St	*Cupressus sempervirenus*	Italian cypress			16	15	1			15	1			Trimming completed - one to go.
4 - York St	*Tilia sp* (Juvenile)	Linden		3										
4 - York St	*Tilia sp* (Mature)	Linden			9		9				9			
5 – Cole St	*Tilia sp*	Linden			24	24						24		Pollarding completed.
5 – Essex St	*Quercus spp*	Oak			31		31					31		Line clearance completed.
5 – Essex St	*Tilia sp*	Linden			5		5				5			Pollarding completed.
5 – Essex St	*Prunus serrulata*	Japanese Cherry			2			2					2	

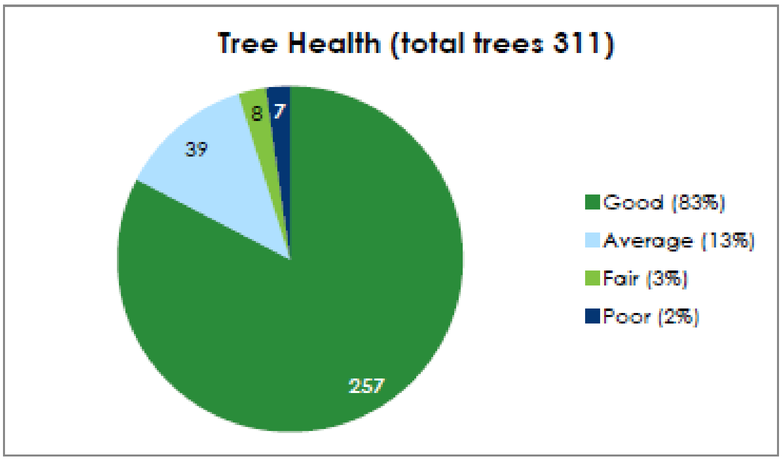
Area	Botanical Name	Common Name	New to Inventory	# Juvenile	# Mature	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
5 – Grey St	*Platanus x hispanica*	London Plane			5	4		1				4	1	Pollarding completed.
5 – Kummer Cres	Quercus	Oak			9			9				9		
5 – Olive St	*Platanus sp*	London Plane			16	16				16				Canopy lift on non powerline side completed.
5 – Perry St	*Tilia sp*	Linden			27	27						27		Pollarding due. Removals completed.
5 – Perry St	*Platanus sp*	London Plane			3	2			1	1		1	1	Pollarding and line clearance completed.
5 - Perry St	*Michelia yunnanensis* (Juvenile)			7										
5 - Perry St	*Michelia yunnanensis* (Mature)				15		15				15			
5 - Renall St	*Platanus x hispanica*	London Plane			93		93					93		3 removed. Pollarding due. Nanopy lifts on non powerline side.
5 - Victoria Street	*Prunus 'Mt Fuji'*	Cherry			10			10				10		Majority still caged.
Totals			0		1062	524	345	168	25	183	274	566	40	

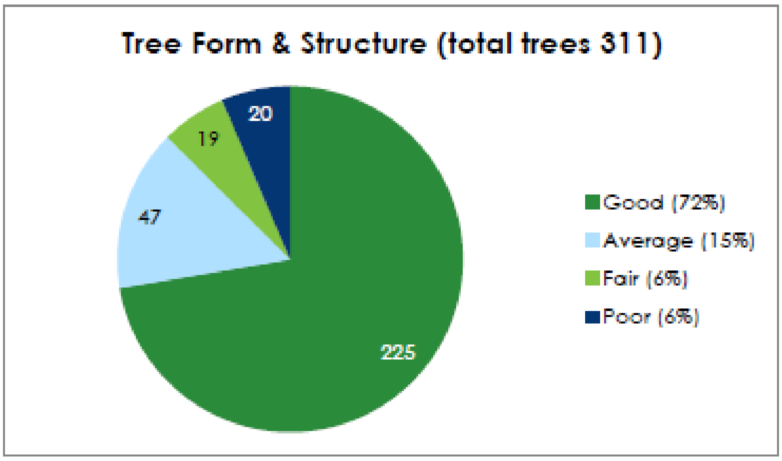
Recommended Removals

Street	No.	Reference	Surface	Botanical Name	Common Name	Maintenance	Overhead Utilities
Lett St	1	Bad form and health	Lawn berm	Fraxinus excelsior	Ash	Road clearance	N/A
	4	Bad form and health	Lawn berm	Fraxinus excelsior	Ash	Road clearance	
Dee Pl	11	Bad form and health	Lawn Berm	Robinia pseudoaccia	Robinia	Line Clearance	830300-830301
Elizabeth St	6	Bad form and health	Lawn berm	Prunus sp	Cherry	Road clearance	N/A
	16	Bad form and health	Lawn berm	Prunus sp	Cherry	Road clearance	N/A
Church St	23	Bad form and health	Footpath	Tilia sp	Cherry	Road clearance	N/A
Hogg Cr	9	Bad form and health	Lawn berm	Tilia sp	Tilia	Road clearance	N/A
Kirton St	24	Bad form and health	Lawn berm	Sophora microphylla	Kowhai	Road clearance	N/A
	14	Bad form and health	Lawn berm	Sophora microphylla	Kowhai	Road clearance	N/A
Worksop Rd	64	Bad form and health	Footpath	Tilia sp	Tilia	Line clearance	473235-833344
	44	Bad form and health	Footpath	Tilia sp	Tilia	Line clearance	470293-470271
	24	Bad form and health	Footpath	Tilia sp	Tilia	Line clearance	461371-833364
South Rd	3	Bad form and health	Lawn berm	Tilia sp	Tilia	Line clearance	357724-845841
	35	Bad form and health	Lawn berm	Tilia sp	Tilia	Line clearance	82887-828886

JUVENILE STREET TREES

Executive Summary





Juvenile Street Tree Inspections / Scores

Area	Botanical Name	Common Name	# Mature	# Juvenile	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
1 - Ardsley Est	*Olea europaea 'Piccolini' (Juvenile)*	Olive		1				1				1	
1 - Ardsley Est	*Olea europaea 'Piccolini' (Mature)*	Olive		11		8	3					11	All trees leaning due to prevailing wind.
1 - First St	*Betula 'Nigra' sp*		8										Passed to arborists for the mature tree inventory
1 - Second St	*Betula sp* (Juvenile)			4	3		1			3	1		Tree at #3 is struggling, close to mature tree.
1 - Second St	*Betula sp* (Mature)		10										Passed to arborists for the mature tree inventory
1 - Cooper St	*Sophora microphylla*			10	10				10				#12 has close association with a residential tree. Formative pruning is ongoing.
1 - Tankersley St	*Malus Strathmore* (Juvenile)			4		3	1			3	1		
1 - Titoki St	*Aleotryon* (Juvenile)	Titoki		5		5				5			Close association with residential Elm opposite #73.
1 - Titoki St	*Aleotryon* (Mature)	Titoki	7										Passed to arborists for the mature tree inventory
1 - Totara St	*Sophora microphylla*	Kowhai		18	18					18			
1 - Queen Alexandra St	*Platanus orientalis* 'Autumn Glory' (Juvenile)	Plane		4		2	2				2	2	3 trees are struggling due to competition.
1 - Queen Alexandra St	*Platanus orientalis* 'Autumn Glory' (Mature)		3										Passed to arborists for the mature tree inventory

Area	Botanical Name	Common Name	# Mature	# Juvenile	Health				Form & Structure				Proposed Programme of Work / Time Forecast
					Good	Average	Fair	Poor	Good	Average	Fair	Poor	
1 - King Edward St	*Platanus orientalis 'Autumn Glory' (Juvenile)*	Plane		1	1				1				
1 - King Edward St	*Platanus orientalis 'Autumn Glory' (Mature)*	Plane	1										Passed to arborists for the mature tree inventory
1 - Town Square	*Quercus paulustris*			2	1	1			2				
2 - Archer St	*Photinia (Mature)*	Photinia	15										Passed to arborists for the mature tree inventory
2 - Bunny St	*Cercis sp*	Redbud		3	2	1			2	1			
2 - Elizabeth St	*Prunus cerasifera 'Thundercloud'(Juvenile)*	Cherry		4	4				4				
2 - Elizabeth St	*Prunus sp (Mature)*	Cherry	6										Passed to arborists for the mature tree inventory
2 - Kirton St	*Melia azaderach (Juvenile)*	indian Bead Tree		3	3				3				
2 - Kirton St	*Melia azaderach (Mature)*	Indian Bead Tree	10										Passed to arborists for the mature tree inventory
2 - Kirton St	*Sophora sp (Mature)*	Kowhai		4	3			1	3			1	1 dead Kowhai to be removed at #24 (scheduled)
2 - Macara Rd	*Malus tschnoskii (Juvenile)*			3				3				3	All three are struggling
2 - Macara Rd	*Malus tschnoskii (Mature)*		7										Passed to arborists for the mature tree inventory
2 - Sussex St	*Cercis siliquastrum (Juvenile)*	Redbud		2	2				2				

Area	Botanical Name	Common Name	# Mature	# Juvenile	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
2 - Sussex St	*Cercis siliquastrum* (Mature)		8										Passed to arborists for the mature tree inventory
3 - Devon St	*Prunus 'thundercloud'* (Juvenile)	Purple Cherry		3		3				3			
3 - Devon St	*Prunus 'thundercloud'* (Mature)	Purple Cherry	6										Passed to arborists for the mature tree inventory
3 - Harley St	*Tilia sp* (Juvenile)	Linden		3		3					3		Form and structure has been compromised due to vandalism.
3 - Harley St	*Tilia sp* (Mature)	Linden	16										Passed to arborists for the mature tree inventory
4 - High St	*Liquidamber styraciflua*	Sweetgum		18	18				18				1 tree was removed near Chardonnay Lodge. 5 replacements required at Chardonnay Lodge #s 162, 168, 176, 180
4 - Hosking Place	*Acer sp*	Maple		1	1					1			
4 - Merv Brown Plc	*Magnolia 'Little Gem'* (Mature)			10		10				5	5		
4 - York St	*Tilia sp* (Juvenile)	Linden		3	3				1		2		
4 - York St	*Tilia sp (Mature)*	Linden	9										Passed to arborists for the mature tree inventory
4 - Fleet St	*Tilia sp (Mature)*	Linden	3										Passed to arborists for the mature tree inventory
5 - Cambridge Tce	*Parrotia persica*	Persian Ironwood		36	36				35	1			
5 - Cole St	*Tilia europea*			34	34				30	4			Retrain leaders.
5 - Railway Cres	*Sophora tetraptera* (Juvenile)	Kowhai		13	7	3	1	2	3	3	5	2	

Area	Botanical Name	Common Name	# Mature	# Juvenile	Health: Good	Health: Average	Health: Fair	Health: Poor	Form & Structure: Good	Form & Structure: Average	Form & Structure: Fair	Form & Structure: Poor	Proposed Programme of Work / Time Forecast
5 - Perry St	*Michelia yunnanensis* (Juvenile)			7	7				7				
5 - Perry St	*Michelia yunnanensis* (Mature)		15										Passed to arborists for the mature tree inventory
5 - Essex St	*Platanus orientalis 'Autumn Glory'*	Plane		2	2				2				Formative pruning required. #69A Michelia is growing into Tilia.
5 - Essex St	*Tilia sp*	Linden		26	26				26				Tree at #23 is struggling.
5 - Westbush Development	*Parrotia persica*	Persian Ironwood		15	15				15				
5 - Westbush Development	*Quercus robur 'Fastigiata'*			5	5				5				
5 - Westbush Development	*Quercus robur 'Fastigiata'*			3	3				3				
5 - Westbush Development	*Quercus paulustris*			3	3				3				
5- Westbush Dev	*Sophora microphylla*	Kowhai		3	3				3				
5 - Kummer Crescent	*Parrotia persica*	Persian Ironwood		19	19				19				Doing well. Good choice
5 - River Road	*Sophora microphylla*	Kowhai		28	28				28				
Totals				311	257	39	8	7	225	47	19	20	

Replacement Juvenile Street Tree List

Location	Species	No
23 Essex Street	Tilia europea (replace or persist with in situ for now)	1
Macara Street	Not Malus tschnoskii. Any new Malus seems to become diseased and is dying.	3
162, 168, 176, 180 and by Chardonnay - High Street	Liquidamber styraciflua	5

Appendix 6: Standards and Specifications Used

- Building Act, 1991
- Burial and Cremation Act 1964
- Dangerous Goods Act 1974
- Health Act 1956
- Health and Safety at Work Act 2015
- Local Government Act 2002
- Reserves Act 1977 and guidelines
- Resource Management Act 1991
- Electrical Regulations 1993
- Fencing Act 1964
- Relevant Masterton District Council Bylaws
- NZS 4441: Standards for Play Equipment
- NZS 5828: Playground Equipment for Parks, Schools and Domestic Use
- NZS 5826: Code of Practice for the Operation of Swimming Pools
- NZS 4241: 1999 Public Toilets
- Emergency management plans
- Reserve Management Plans
- Public Works Act 1981