

Parks AMP

Executive Summary

TABLE OF CONTENTS

ACTIVITY MANAGEMENT PLAN.....	VIII
ASSET MANAGEMENT OVERVIEW	VIII
About this Plan	viii
Planning Horizon	viii
Planning Assumptions	viii
Rationale for Involvement.....	viii
THE REGIONAL PARKS ACTIVITY	IX
PARK SUMMARY	IX
Pāpāmoa Hills Regional Park – Summary	ix
Onekawa Te Mawhai	ix
KEY STAKEHOLDERS AND PARTNERSHIPS	IX
KEY PARTNERSHIPS	IX
EXTERNAL STAKEHOLDERS.....	IX
The Onekawa Te Mawhai Visitor Experience	x
The Pāpāmoa Hills Visitor Experience	x
PARKS FINANCIAL HIGHLIGHTS.....	XII
NETWORK MANAGEMENT STRATEGIES AND EXPENDITURE	XII

Activity Management Plan

Asset Management Overview

Asset Management aims to achieve optimised management of infrastructure assets to provide a service to the community in a cost-effective manner. Since the 1990s New Zealand local authorities have formalised their approach to asset management with the aim of providing a sustainable, transparent approach to the management of publicly owned infrastructure assets to ensure appropriate delivery of services to current and future communities. Delivery of these activities is now largely governed by the Local Government Act 2002 (LGA) (Amendment 2010) which requires local government organisations to develop a long term strategy for management of their infrastructure assets.

About this Plan

This plan is Bay of Plenty Regional Council's tactical plan for managing the Council's Regional Parks in a cost-effective way whilst achieving levels of service and long term strategic goals of the Council and the community. It provides an analysis of the assets and sets the foundation for the long term service and financial requirements of the Activity.

This plan has been developed taking into account the LGA and the general ethos of the latest International Infrastructure Management Manual (IIMM 2011) where applicable.

The regional community have requested for Council to be involved in providing regional parks. The Local Government Act 2002 requires Council to "promote the social, economic, and cultural well-being of communities, in the present and for the future".

Figure i summarises the sections and the structure of this document.

Planning Horizon

Bay of Plenty Regional Council updates Asset Management Plans on a three yearly basis to align with the Ten Year Plan cycle. This plan contributes to the 2012-2022 planning horizon and provides financial, strategic and tactical direction over the ten year planning period to ensure service delivery.

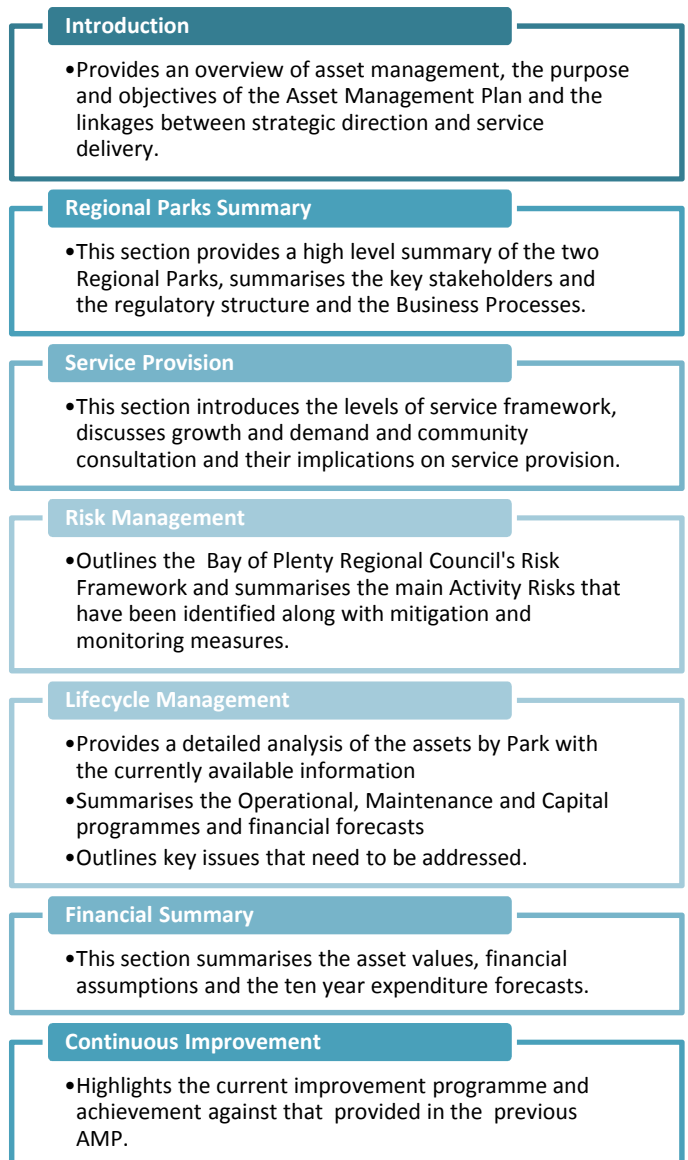
Planning Assumptions

This plan aims to achieve a core level of asset management. The plan has generally been produced based upon the best available data at the time and financial information from the recent asset valuation (2010).

Rationale for Involvement

The regional community have requested for Council to be involved in providing regional parks. The Local Government Act 2002 requires Council to "promote the social, economic, and cultural well-being of communities, in the present and for the future".

Figure i: AMP Structure



The Regional Parks Activity

Bay of Plenty Regional Council owns and operates two Regional Parks for the benefit of the community. The Parks are:

- Pāpāmoa Hills Regional Park
- Onekawa Te Mawhai

Pāpāmoa Hills Regional Park is located close to Tauranga and the Onekawa Te Mawhai property is located near Ohiwa. Both sites have significant amenity value and cultural and archaeological significance. Two management plans have been developed for these parks and key elements of these plans have been captured in the AMP.

The Regional Parks are managed by the Land Resources Team, with the majority of planning and operational/maintenance activities undertaken by Council Staff. Where required, specialist activities are undertaken by external contractors and consultants. The AM functions for the Regional Parks are supported by the Manager Western Land Resources, with everyday maintenance and operational activities being managed by land management officers.

Park Summary

Pāpāmoa Hills Regional Park – Summary

The Bay of Plenty's first regional park, the Pāpāmoa Hills Regional Park or Te Rae o Pāpāmoa, was first opened to the public in July of 2004. The park was initially owned and managed by Tauranga City Council, with BOPRC taking over management of the park in 2005 and eventually ownership in 2006.

The Pāpāmoa Hills Regional Park is a significant cultural, recreational and historical asset to the people of the Bay of Plenty Region. The Park is significant in New Zealand's archaeological landscape as there are few examples of historical occupation of such complexity.

The Park has been created because of its heritage – the archaeological/cultural values that are present on the ridges and hilltops. Park stewardship will involve using specific physical protection works, education and farming.

Onekawa Te Mawhai

The Onekawa Te Mawhai property is located on the headland of the Ōhiwa Harbour above Bryans beach and the Ōhiwa Harbour settlement. The 26.8 hectare (ha) property is valued for its rich Māori cultural history, significant archaeological features and landscape views.

In 2004, the Bay of Plenty Regional Council purchased the 20.5 ha ex-Gawn property as the first step to secure property in the eastern Bay of Plenty for a future regional park. The ex-Tuck property, which provides access to the neighbouring Ōpōtiki District Council Scenic reserve, was acquired in August 2010 to complement the ex-Gawn property. Both properties sit side-by-side on the Ōhiwa headland and are part of the wider significant cultural and archaeological environment of the Ōhiwa Harbour. Adjoining the property is the 17 ha Opotiki District Council Scenic Reserve.

Key Stakeholders and Partnerships

Bay of Plenty Regional Council cannot achieve the Community Outcomes alone. Council interacts with a number of stakeholders and partners who assist in the delivery or the direction of the service. The stakeholders are as follows:

Key Partnerships

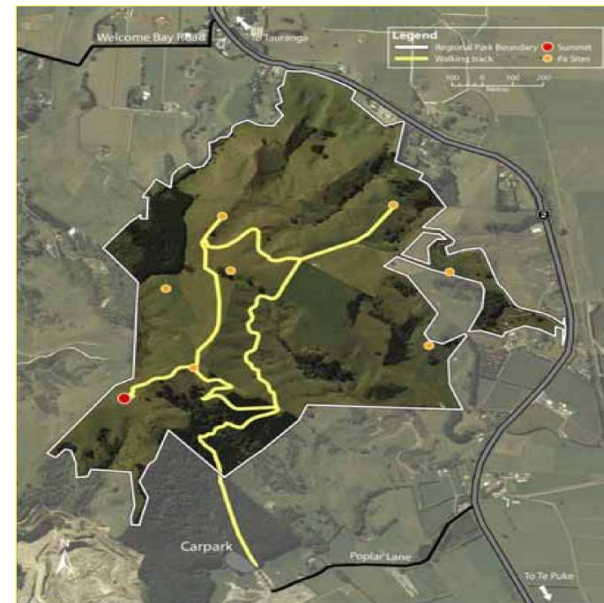
- Local iwi and hapu
- Local graziers
- Neighbouring landowners
- NZ Historic Places Trust
- Local authorities in the Region
- Environmental consultants
- Contractors
- Department of Conservation
- Emergency service providers (especially Civil Defence)
- Utility companies

External Stakeholders

- The community
- Environmental groups (incl. Care Groups)
- Ratepayer associations
- Non-government organisations (e.g. Environment Centres)
- Regional development partnerships
- Ministry for the Environment
- Office of the Auditor General.

PĀPĀMOA HILLS - \$2,524,825

Assets	Value	Description
Toilets	129,054	
Fencing	10,300	
Buildings		
Car park	119,715	
Land Value (135.3 ha)	\$2,265,756	(not covered in this plan)



KEY ISSUES

- Access to the property from SH2 is limited to operational vehicles as part of the resource consent
- Access from SH2 is not supported by roading authorities as intersections are substandard
- Any ground disturbance is likely to have an impact on the archaeological features due to their number and extent.
- The presence of waahi tapu sites may restrict public access
- Current activities on adjacent land may constrain some aspects of the park's future development.
- These constraints may restrict any significant building on the Park
- Enhancing public access to the park is an on-going issue
- There is a diverse range of established activities on adjacent land which may positively and negatively impact on the park experience
- Fire rules have not been developed for the park

VISITOR EXPERIENCE -

The Pāpāmoa Hills Visitor Experience

The Park will provide for a range of visitor experiences related to tangata whenua customs, opportunities to learn about cultural and archaeological history, and passive recreation in a natural setting.

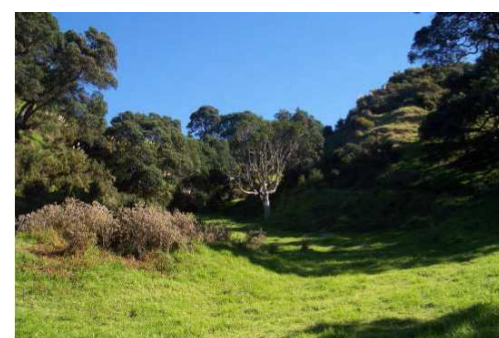
The Park will provide appropriate interpretation of the cultural, heritage and environmental values in such a way that it reaffirms the Park's significance and increases visitor education. Given this, it is important that the future management of the Park is responsive to the needs and values of both existing and future generations.

Emphasis is on activities requiring little infrastructure and few facilities, for example, walking, cultural ceremonies and events, nature study and picnics. To this end, it will be important to make sure that Park users are able to fully enjoy the Park in a manner that is safe, cognisant of the cultural, heritage and environmental values of the Park and is considerate of other Park users. The vision for the Park may be achieved through partnerships with other agencies and organisations such as Western Bay and Tauranga City Council.

The Onekawa Te Mawhai Visitor Experience

The interim focus is on enhancing the visitor experience and maintaining the integrity of the cultural and archaeological features of the park whilst addressing threats to native biodiversity.

Actions to improve the visitor experience include installing a temporary toilet facility, installing direction signs between the summit and the neighbouring Ōpōtiki District Council Scenic Reserve, protecting significant ridgelines, sight lines and vistas of the Pa sites from development, and installing a wider network of walking tracks that join to the Ōpōtiki District Council Scenic Reserve.



ONEKAWA TE MAWHAI - \$3,823,889

Asset	Value	Description
2 Dwellings	210,000	Concrete and Timber, currently tenanted
4 Sheds		Garage, potting shed, hay shed and implement shed
Water Supply	\$225,000	Bore, pump, mains, tank
Farm Assets		Fencing, cattle yards, stock water
Driveway		Gravel and water supply
Land	\$3,388,889	(not included in this plan)

KEY ISSUES

- Future direction of the park is yet to be decided
- Pests on the property will eventually have an impact on biodiversity
- A health and safety plan needs to be developed for the property
- In the interest of public safety vehicle access and pedestrian access need to be separated or alternative traffic management put in place.
- A significant pohutukawa forest is on the site and has potential for re-vegetation
- A full catalogue of the physical assets on site is still to be developed.



Pāpāmoa Hills Regional Park
\$2,524,825

Onekawa Te Mawhai Regional Park
\$3,823,889

The AMP Highlights

The AMP

General

- Basic level AMP appropriate with the scope of services and available resources
- Comprehensive, targeted continuous improvement plan
- Based upon currently available data
- Effective from July 2012 - July 2015
- A positive trend in increasing visitor number to Pāpāmoa Hills has been noted

Significant Negative Effects

- Health and safety risks associated with the operation
- Impact of visitors on archaeological heritage
- Potential risks due to presence of Asbestos in possibly two older buildings at Onekawa Te Mawhai
- Health and safety risks associated with the operation
- Increasing costs, impacting on rates
- Environmental Impacts relating to chemical handling
- Animal damage impacting on archaeological sites and increasing soil erosion
- Competing use between heritage protection and recreational use of the park

Service Levels

Outcome Statement **Regional Parks Contribution to Outcomes**

Māori Participation:
We recognise and value engagement and partnerships with Māori

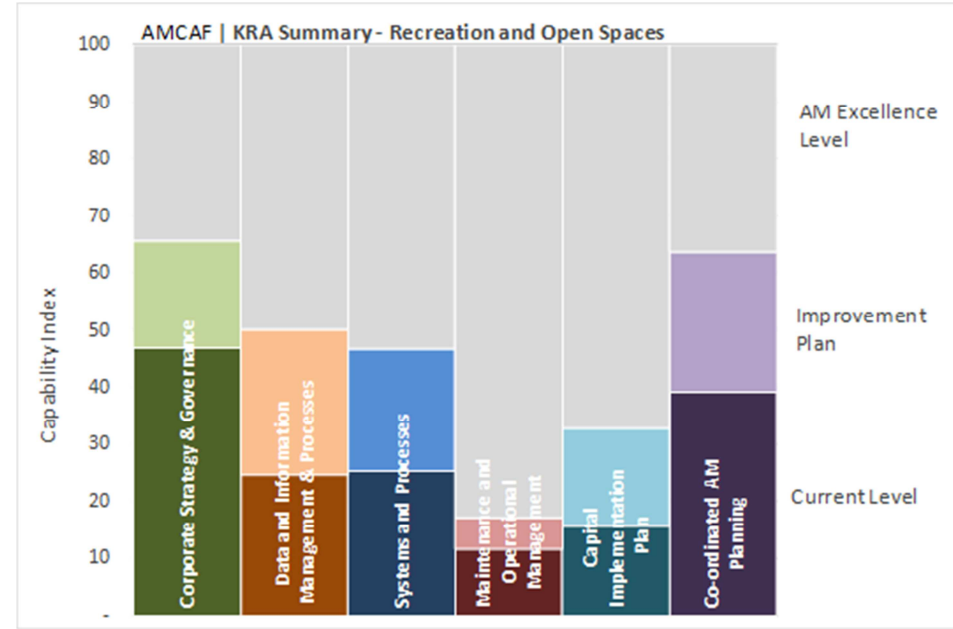
- Working in partnership with Māori
- Contributing to the unique identity of the Bay of Plenty by providing regional parks and working to protect the heritage values and places of the region
- Working effectively with other agencies to develop and implement the policy and planning frameworks
- Working with iwi to provide advice on how the properties are managed

Community Involvement:
We support the community to be involved in our work and care of our natural environment.

- Providing regional parks so that people can experience, enjoy, and appreciate nature, cultural and archaeological features
- Maintaining and enhancing a network of regional parks that provide access to, and enjoyment of, the unique characteristics of the region by present and future generations
- Helping to recognise and protect areas of important natural beauty through policy and planning frameworks
- Coordinating services with other councils and agencies

Continuous Improvement

Results of the 2011 Gap Analysis Process – AMCAF (Asset Management Capability Assessment Framework)



Key Opportunities for Improvement:

- Setting up an appropriate asset hierarchy and asset register with all assets complied within the Asset Management module with basic information such as quantities, description, value, condition, age and expected lives
- Set up maintenance programmes in the Asset Management module
- Improving data capture and reporting out of the Works and Assets module and aligning with other systems and processes
- Work with the Asset Accountant to ensure that appropriate asset reporting is available and that the Asset Management Module is providing for the needs of the Activity
- Formally assign staff members to manage the update of data management processes, review of legislative changes and general management of Asset Management processes
- Undertake an assessment of resourcing requirements
- Review the way in which the activity is governed, i.e. using external parties
- Assess the sensitivity of altering the existing levels of service and providing “costs and options” to the stakeholders for further discussion
- Improve the use of business cases, which consider the social, environmental, cultural and economic impact of projects
- Commence implementing improvement items and report back to the Steering Committee as required to show progress to the Steering Committee and for Audit New Zealand.

Lifecycle Management

Key Lifecycle Management Facts

Park	Key Actions
Pāpāmoa Hills	<ul style="list-style-type: none"> Control of burrowing pests animals such as rabbits and Norway rats Protective measures (both urgent and long-term) will be implemented for at risk archaeological/cultural features. Develop and implement a detailed Interpretation Plan to promote cultural values within the Park and provide educational information to the public. Appropriate translations for signage within the Park. Enhance walking paths to control encroachment on archaeological sites. This is to be undertaken through least impact works (for example boardwalks not fixed to the ground, crushed rock pathway and signage). Fencing of native vegetation areas where stock control is required
Onekawa Te Mawhai	<ul style="list-style-type: none"> Complete an asset need and condition assessment (including extra parking, fence lines, toilet, as well as existing facilities and structures) Work with community, iwi and NZHPT to plan wider track system to access the property. Complete initial stages of loop track including signage Complete ongoing pest plant and animal control and restoration. Implement asset changes as a result of the need and condition assessment.

Parks Financial Highlights

Network Management Strategies and Expenditure

To undertake a sustainable, long-term approach to asset management, it is essential to prepare long-term financial forecasts. This allows a long term view of how the asset will be managed, how much this will cost and when additional funding may be required to meet expected service levels. The tables below contains the Parks uninflated Financial Statement, which incorporates the projected income and funding sources to fund operational and capital expenditure for the next 10 years (2012/13 – 2021/22).

	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000
Operating Revenue										
Other Income										
Fees & Charges	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400
Total Operating Income	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400
Expenditure										
Direct Costs										
Pāpāmoa Hills Regional Park										
Security Camera	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Carpark Gates and Patrolling	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Park Ranger (Tendered)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Toilet Cleaning and Maintenance	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Pest Plant Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Pest Animal Control	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fencing Works	10,000	20,000	0	15,000	15,000	15,000	0	0	0	0
Track Works (Track network expansion)	20,000	15,000	10,000	7,000	5,000	5,000	5,000	0	0	0
General	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Reveg Area 1,3 and 7	60,000	60,000	37,000	0	0	0	0	0	0	0
Reveg Area 5 and 6	0	30,000	30,000	30,000	0	0	0	0	0	0
Deforestation**	0	0	10,000	20,000	0	0	0	0	0	0
Reveg Area 2c and 2d	0	0	0	40,000	50,000	50,000	0	0	0	0
Archaeological Assessments	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
General	3,000	3,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Works	188,000	223,000	185,000	209,000	167,000	167,000	102,000	97,000	97,000	97,000
Other Costs										
Legal fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Electricity	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Repairs and maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
External vehicle hire	2,000	2,000	2,000	0	0	0	0	0	0	0
Materials	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Depreciation	6,477	6,477	6,477	6,477	6,477	6,477	6,477	6,477	6,477	6,477
Advertising	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Grants and contributions	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Insurance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total Other Costs	41,477	41,477	41,477	29,477	29,477	29,477	29,477	29,477	29,477	29,477
Total Costs Pāpāmoa Hills Regional Park	229,477	264,477	226,477	238,477	196,477	196,477	131,477	126,477	126,477	126,477
Onekawa Te Mawhai										
Weed and mowing	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Fence Removal	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Track Works	0	3,000	5,000	0	0	0	0	0	0	0
Pest Plant Removal	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Pest Animal Removal	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Metalling and Road Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Dwelling maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Interpretation and Directional Signage	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Raised Walkway Pohutukawa Paddock	10,000	0	0	0	0	0	0	0	0	0
Reveg and fence Tuck paddock	0	25,000	25,000	0	0	0	0	0	0	0
Educational Facility (Community request)	0	0	0	0	2,000	50,000	0	0	0	0
Carpark (at stockyards)	0	0	10,000	0	0	0	0	0	0	0
Toilet Facilities	5,000	0	0	0	0	0	0	0	0	0
Archaeological Assessments	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Onekawa Te Mawhai Management Plan	5,000	0	0	0	0	0	0	0	0	0
Development at Onekawa							50,000	50,000	50,000	50,000
Total Works	87,000	97,000	108,000	68,000	70,000	118,000	118,000	118,000	118,000	118,000
Other Costs										
Legal fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Electricity	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Repairs and maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Consumables	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Materials	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Depreciation	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250
Rate payments	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Grants and contributions	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Other Costs	29,250	29,250	29,250	29,250	29,250	29,250	29,250	29,250	29,250	29,250
Total Costs for Onekawa Te Mawhai	116,250	126,250	137,250	97,250	99,250	147,250	147,250	147,250	147,250	147,250
Depreciation	4,625	4,625	4,625	4,625	4,625	4,625	4,625	4,625	4,625	4,625
Staff charges and costs	175,219	175,219	175,219	175,219	175,219	175,219	175,219	175,219	175,219	175,219
Interest Payable	0	0	0	0	0	0	0	0	0	0
Total Direct Costs	525,571	570,571	543,571	515,571	475,571	523,571	458,570	453,571	453,571	453,571

	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000
Indirect Costs										
Corporate Costs & Rating Costs	6,992	7,730	9,090	11,706	15,337	18,682	17,486	17,144	16,609	18,177
Total Indirect Costs	6,992	7,730	9,090	11,706	15,337	18,682	17,486	17,144	16,609	18,177
Total Operating Expenditure	532,563	578,300	552,660	527,276	490,908	542,253	476,057	470,715	470,179	471,498
Net deficit to fund	519,163	564,900	509,260	513,876	477,508	528,853	462,657	457,315	456,779	458,348

Funding required										
Rates - General	185,751	187,428	166,239	165,192	152,148	163,982	145,941	143,234	144,839	149,448
Investment Income	326,089	373,788	357,848	348,575	326,594	346,240	302,058	305,186	308,884	319,665
(Increase) decrease in reserves	7,323	3,684	(14,827)	109	(1,234)	18,631	14,657	8,895	3,057	(10,765)
Total funding required	519,163	564,900	509,260	513,876	477,508	528,853	462,657	457,315	456,779	458,348

Capital Expenditure										
Capital Works										
Improvement	0	0	0	0	0	0	0	0	0	0
Replacement	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0	0	0	0	0