Waikato District Council

Facilities

Asset Management Plan

2025-2034

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Waikato
District Council
Te Kaunihera aa Takiwaa o Waikato

Table of Contents

Chapter 1
Community Facilities

Part 1: Introduction

Waahanga 1: Kupu whakataki

1.1 Background

This *Asset Management Plan (AMP*) is the foundation for Community Facilities asset management (AM) planning. It is a 9-year tactical plan which shows our vision and what steps we will take to achieve our goals. It starts from year 2 of the *Long-Term Plan (LTP)* process. Year 1 of the usual 10-year planning period has been covered by an *Enhanced Annual Plan* which was released and adopted in 2024/25.

The purpose is to show that active management of the assets we own (and services provided by those assets):

- Comply with regulatory requirements
- Outlines funding required to provide the Levels of Services over a 9-year planning period.

The goal of asset management (defined in Part 1 of the *AM Strategy*) sets the scene for the objectives of the *AMP*:

- Outline the specific services provided by the Community Facilities activity, the level of service offered, and the methods used to track performance.
- Create strategies and action plans based on our strategic vision and values. This document outlines the proposed future work based on the desired outcome and the financial forecasts required to continue providing the agreed level of service.
- Ensure the infrastructure for Community Facilities is managed so that public resources are being utilised efficiently to provide cost-effective services that meet customer expectations.
- Identify and document current asset management practices by council, based on clear evidence, so we can provide a sustainable, cycle-optimised, and event-ready infrastructure and optimise our performance.
- Comply with all applicable legislation governing asset management practices.

AMP outputs will be incorporated into the *Long-Term Plan (LTP)*, which will be subject to a special public consultation.

This *AMP* aims to provide a clear and accessible overview of how we manage our Community Facility assets and services in a way that is easy to understand for our stakeholders:

- Elected members of the council
- Executive Leadership Team (ELT)
- Mana Whenua
- Interest groups and business partners associated with the management of our infrastructure assets; and
- Interested members of the community.

This includes the services provided for the ownership and management of our Community Facilities infrastructure.

Starting in 2025, this *AMP* will cover a period of 9 years. During the first two years there is certainty that operational, maintenance, and renewal programmes will be implemented to budget as planned. There is less certainty regarding the scope and timing of projects after this period because of projected trends and demands. Expenditures are forecast based on unit costs as of 1 July 2025.

1.1.1 Plan Structure

We conduct many asset planning activities across all types of infrastructure. Because of this we have built our *AMPs* in three parts:

- **Part A – *Asset Management Strategy (AM Strategy)*:** Describes our approach to AM planning.
- **Part B - *AMP* document specific to each asset class:** An explanation of the assets within the asset class and how they are managed according to the *AM Strategy*.
- **Part C - *Summary AMP* -** Summarises the *AMPs* across the entire infrastructure portfolios and includes information pertaining to all asset classes.

1.1.2 How does this plan interact with other plans and documents?

Figure 1 shows the relationships with the district's many key internal and external strategic documents in place. These documents govern our activity. A full list of these relevant documents is provided in section 3.3 most relevant to Community Facilities. These documents relate to, and will assist, in working towards the achievement of our community outcomes.

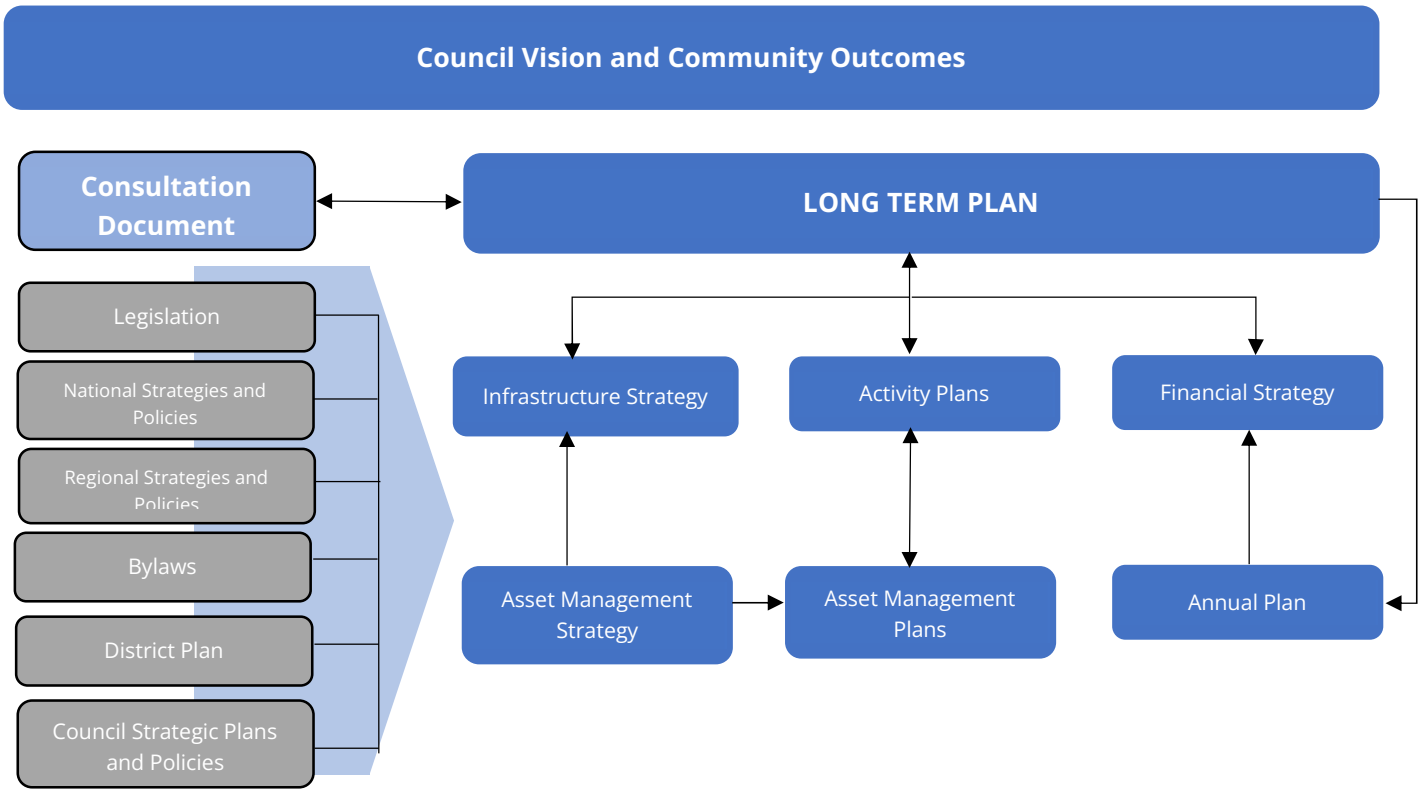


Figure 1 - Relationships between the districts internal and external strategic documents

The *AM Strategy* summarises how AM planning is integrated with other business processes, such as:

- strategic planning
- risk management
- financial management
- compliance

There are frequent references to the *AM Strategy* throughout this *AMP*.

AMPs are also linked to other corporate plans and documents which is shown in section 1.4 of the *AM Strategy*.

1.1.3 What assets are included in this plan?

We are directly responsible for the service delivery and management of the assets shown in Figure 2. These have been broken into six portfolios:

- Community Halls
- General Properties
- Aquatic Centres
- Public Toilets
- Campgrounds
- Woodlands Estate Historic Reserve

Chapter 3 - General Property

Council Offices

5,371 sqm
2 Owned, 2 Leased
9 Buildings

Dog Pounds

239 sqm
1 Owned, 1 Leased
1 Building

Libraries

2,367 sqm
6 Sites
6 Buildings

Community Hubs

1,833sqm
4 sites
4 Buildings

Arts and Heritage

1,533 sqm
8 Sites
9 Buildings

Sport Facilities and Pavilions

2,614 sqm
12 Sites
14 Buildings

Residential Housing

763 sqm
5 Sites
7 Buildings

Housing for the Elderly

1,286 sqm
4 Sites
16 Buildings

Leases

4,385 sqm
16 Sites
22 Buildings

Corporate Fleet

34 Hybrids
8 EV/PHEV
37 ICE
16 Other

Raglan Beacons

3 Beacons

Chapter 4 - Aquatic Centers

Aquatic Centers

1,901 sqm
3 sites
6 buildings

Chapter 5 - Public Toilets

1884 sqm
51 sites
58 buildings
4 Dump Stations

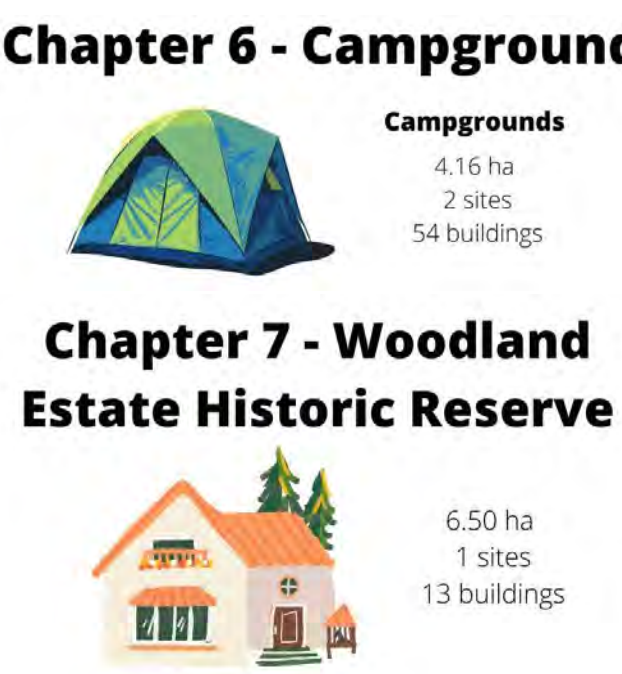


Figure 2 - Community Facilities asset portfolios

1.1.4 What, how, and why we do it?

What: We are responsible for the care of our property portfolio to ensure that it is appropriately managed and operated to ensure ongoing access to facilities for recreation, cultural, and governance activities for all users. Our activity also provides support and assistance to the community with the goal of developing capability and capacity to ensure where needed they can provide services beyond those offered directly by council. We strive to provide places across the district that are unique to each community for our people to connect and gather.

Why: We are committed to ensuring our vision of liveable, thriving, and connected communities through protecting the spaces we gather as communities.

How: We work with partnered contractors to carry out the physical works to maintain and repair our community facilities. Our internal staff respond to and educate our communities where needed. We partner with the Woodlands Trust to ensure long term guardianship of the estate, and work with the board and local Iwi representatives to future proof the running of the camps.

We also work with and empower community volunteers to manage and run community halls.

We carry out our duties under the Local Government Act 2002 (LGA 2002) through two key management teams:

- The Executive Leadership Team *(ELT)* consists of the senior managers of council and is headed by the Chief Executive. They set the overall direction for the delivery of the activity and its services.
- The Service Delivery Team consists of the operational and maintenance staff who carry out the direction set by the ELT.

We fall under the Service Delivery group led by the Facilities Services Manager who reports to the Service Delivery Deputy General Manager. This is shown in the organisational structure outlined in Figure 3.

Our operations team handles the day-to-day management of the service delivery. We are involved with the operations, maintenance, and customer service related to:

- Community Halls
- General Properties; including fleet
- Aquatic Centres
- Public Toilets
- Lake Hakanoa Motor Caravan Park
- Event Management on Reserves
- Gardens at Woodlands Estate Historic Reserve

Our team also offer support to the boards who manage:

- Woodlands Estate Historic Reserve
- Raglan Holiday Park - Papahua

Capital project planning and delivery is a team effort with involvement from community assets team and the enterprise project management office (EPMO).

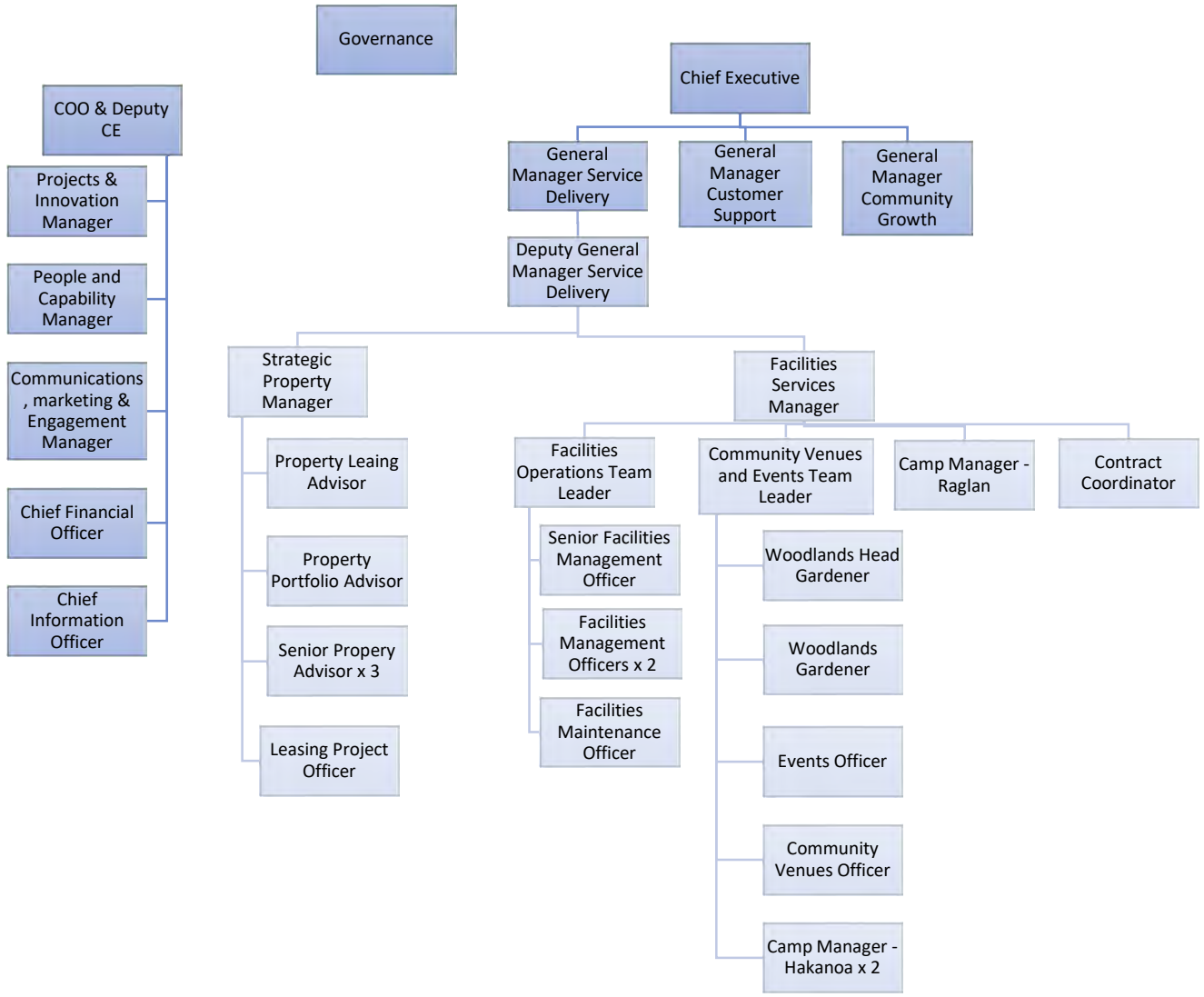


Figure 3 - Council Facilities Team Structure

1.1.5 What is a variation between *LTP* and assessment of water and sanitary services?

The LGA 2002 requires that our *LTP* identifies any significant variation with:

- Water and Sanitary Service Assessments

It also requires us to assess:

- the provision of water services (water supply and wastewater)
- other sanitary services (public toilets) from time to time.

We last updated our water and sanitary services assessment in 2008. Review of the assessment will be carried out as an action within the *Community Facilities Strategy* Action Plans for both the Public Toilets and the Community Halls.

The purpose of this assessment is to assess, from a public health perspective, the adequacy of water and other sanitary services available to communities within our district, considering:

a) the health risks to communities arising from any absence of, or deficiency in, water or other sanitary services.
b) the quality of services currently available to communities within the district.
c) the current and estimated future demands for such services.
d) the extent to which drinking water provided by water supply services meets applicable regulatory standards.
e) the actual or potential consequences of storm water and sewage discharges within the district.

Complete a water and sanitary services assessment for Public Toilets

Complete a water and sanitary services assessment for Community Halls.

1.2 What are the goals and objectives of Asset Management?

1.2.1 Why are we important?

We are essential to the Waikato District community as we provide a sense of belonging and pride through the provision of social, recreational, and cultural facilities that are accessible to all. We create vibrant community venues by ensuring the smooth operation of customer-facing venues and services. Our facilities serve as essential meeting points for residents and visitors, fostering opportunities for well-being in all aspects: mental, emotional, physical, cultural, and holistic. We are committed to preserving, growing, and nurturing these spaces for generations to come.

1.2.2 Delivering on our strategic framework

Alignment of outcomes, priorities, and activity objectives

Our *AM Strategy* shows council's strategy framework and the general effects that it has on all types of assets. In Table 1 and Table 2, a summary of the most important answers given by our activity to help achieve the community outcomes and strategic objectives is provided.

Table 1 - Community outcomes relevant to our Community Facilities activity

Community outcomes	Community facilities outcomes
	We provide safe, compliant, and fit-for purpose facilities that can be accessed by our community when and where they need them. Our spaces are blank slates which allows for the flexibility to meet all needs of our communities. We help to empower our communities to run safe and sustainable events.
	We collaborate with local iwi, community groups, trusts, boards, volunteers, and industry experts to deliver facilities and community venues that meet the needs of our communities. We provide spaces which deliver arts, cultural, and heritage opportunities to our communities.
	Our facilities and venues are maintained and managed in alignment with our sustainability and climate change policies, and visions to ensure the long-term success and positive impact for both community and environment.
	We provide blank spaces that encourage growth and development within our communities. Some of our facilities and venues also provide employment opportunities for residents. Our facilities and venues are maintained and managed prudently to ensure long term financial sustainability for current and future generations.

What are our responses to strategic priorities?

Council has agreed that the next *LTP* should focus on the following strategic priorities. In response to these priorities, this *AMP* has several responses listed below, along with a link to the section of the *AMP* where more information is given about those responses. Part 4, Part 9, Part 12, Part 15, and Part 18 talks about how to deal with natural hazard risks and how to build resilience.

Table 2 - How Community Facilities contribute to our strategic priorities

Strategic priorities	Possible activity responses
	• Resource our team correctly and effectively. • Maintain internal relationships to ensure quick turn around on work • Maintain and build on our partnerships with our contractors • Maintian affordable short-term accomodation options at our campgrounds
	• Process and system improvements • Investigate the potential for the use of a notification application such as Antenno • Ensure frequent communication on projects is occuring • Ensure website is up to date with relevant and accurate information • Ensure response times for events (2 working days) • Create event processes to ensure customer expectations are met
	• Convert to more energy efficient lighting • Shifting council fleet to EV/PHEV/hybrids • Design of buildings to be sustainable and offer location flexibility where necessary

Strategic priorities	Possible activity responses
	• Ensure site selection is appropriate • Increased frequency of Planned Preventative Maintenance • Resilience and climate plan for Raglan Holiday Park - Papahua is put in place and funding is available when needed • Ensure the stormwater upgrade for Raglan Holiday Park - Papahua occurs • Prioritise events that are affordable / grassroot • Preserve the natural enviromnet at Woodlands
	• Ensuring the correct consultation processes are followed. • Honouring Te Tiriti o Waitangi when making key decisions • Co-governance is utilised where appropriate • Place-making and community engagement is at the front of our minds with projects • Maintain the relationships with our trusts, contractors, and contract partners including the Raglan Camp – governance board, and Gordonton woodlands trust, • Maintain our relationships with our Community groups ie schools, volunteers etc
	• *Community Facilities Strategy (CFS)* and action plans • Investigation and installation of EV charging infrastructure at relevant facilities • Gathering points for community • Wheelchair accessibility at Woodlands • Promoting our offerings ie. Tourism, campgrounds etc • Improving event application process
	• Consultation with our communities • Working with other teams to deliver facilities where they are needed • Protect the natural heritage at woodlands • Future proof our campgrounds • Promoting economic growth (Events / Hakanoa)

1.3 Changes to the *AMP* since 2021

The following changes have been made within Service Delivery and within our activity to allow the operational teams to have easier access to the areas of AM directly to their services:

- The *Community Facilities AMP* has been renamed from *Council Facilities AMP* to better capture the purpose/breadth of the *AMP*.
- The *Community Facilities AMP* has been split into six portfolios to assist with readability of the document and capture the different management options within our asset class.
- The Public Toilets and Woodlands Heritage Portfolio has been moved from the *Open Spaces AMP* and into the *Community Facilities AMP*. This is to reflect a change within the responsibilities of maintenance and capital work between the two activities.
- At the time of writing, Service Delivery went through a personnel structure realignment to change reporting lines. This included the dissolving of the Community Connections team and the creation of a Facilities team and an Open Spaces team. These changes are reflected in Figure 3.
- Housing for the Elderly, while still retained in this *AMP* at the time of writing, is in the process of being divested to an external company who will be better placed to manage the activity as well as the assets.

- A reduction in the number of general wards occurred in October 2022, with the redrawing of boundaries, to allow for the create of two Maaori wards. Ward reclassification for the asset's occurred in October 2022 within SPM to ensure the reporting for this *AMP* reflected this change.

1.4 Navigating the *AMP*

The *AMP* follows the general format recommend in the *International Infrastructure Management Manual (IIMM)*. The layout is detailed in Table 3.

This *AMP* has been split into chapters to allow for segregation of information relevant to all asset classes and the specifics to each asset class. This split is to help the teams to navigate the document easily. Chapter breakdown is:

- Chapter 1: Community Facilities
- Chapter 2: Community Halls
- Chapter 3: General Properties
- Chapter 4: Aquatic Facilities
- Chapter 5: Public Toilets
- Chapter 6: Campgrounds
- Chapter 7: Woodlands Estate Historic Reserve

The contents of each chapter are shown in Table 3.

Table 3 - Layout of AMP

Section		Description
	**Chapter 1: Community Facilities** **Part 1: Introduction** *Waahanga 1: Kupu Whakataki*	This section provides an overview of all the elements of the assets within the *AMP*. It also provides sound justification for owning and operating the assets covered, and the reasons for preparing the *AMP*.
	**Chapter 1: Community Facilities** **Part 2: Activity Overview** *Waahanga 2: Tirohanga Mahi*	This section explains how council manages the activity and detail of the assets required to deliver the activity.
	**Chapter 1: Community Facilities** **Part 3: Levels of Service** *Waahanga 3: Nga Taumata o te Ratonga*	This section defines the levels of service provided by the activity and the basis for these levels of service and how service performance will be measured, using both customer and technical measures. New works are based on the information outlined in this section.
	**Chapter 1: Community Facilities** **Part 4: Managing Risk and Investing in Resilience** *Waahanga 4: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau*	This section describes how risks are identified and managed, and lists the risks identified for the activity
	**Chapter 1: Community Facilities** **Part 5: Managing Demand** *Waahanga 5: Te Whakahaere Tono*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of council services and assets. New works will be based on information outlined in this section.

Section		Description
	**Chapter 1: Community Facilities** **Part 6: Lifecycle Management** *Waahanga 6: Whakahaerenga Ora*	This section outlines what is planned to manage and operate the assets at the agreed levels of service while optimising lifecycle costs for our activity.
	**Chapter 1: Community Facilities** **Part 7: Financial Projections and Trends** *Waahanga 7: Matapae Putea me nga Ia*	This section provides a summary of the total value of the activity and the investment that council has planned to make over the next 9 years. This section captures all the new works and operating needs, providing a prioritisation based on their strategic outcomes for our activity. It includes an asset renewal and replacement plan.
	**Chapter 1: Community Facilities** **Part 8: Continuous Improvement** *Waahanga 8: Whakapai Tonu*	This section provides details on planning for improvement to asset management practices, which will improve confidence in the asset management plan.
	**Chapter 2: Community Halls** **Part 9: Managing Risk and Investing in Resilience – Community Halls** *Waahanga 9: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Nga Whare Hapori*	This section describes how risks are identified and managed, and lists the specific risks identified for the Community Halls portfolio.
	**Chapter 2: Community Halls** **Part 10: Managing Demand – Community Halls** *Waahanga 10: Te Whakahaere Tono– Nga Whare Hapori*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Community Halls services and assets. New works will be based on information outlined in this section.
	**Chapter 2: Community Halls** **Part 11: Lifecycle Management – Community Halls** *Waahanga 11: Whakahaerenga Ora– Nga Whare Hapori*	This section outlines what is planned to manage and operate Community Halls at the agreed levels of service while optimising lifecycle costs.
	**Chapter 3: General Properties** **Part 12: Managing Risk and Investing in Resilience - General Properties** *Waahanga 12: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Rawa Whanui*	This section describes how risks are identified and managed, and lists the specific risks identified for the General Properties portfolio.
	**Chapter 3: General Properties** **Part 13: Managing Demand - General Properties** *Waahanga 13: Te Whakahaere Tono – Rawa Whanui*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of General Properties services and assets. New works will be based on information outlined in this section.

Section		Description
	**Chapter 3: General Properties** **Part 14 - Lifecycle Management - General Properties** *Waahanga 14 - Whakahaerenga Ora – Rawa Whanui*	This section outlines what is planned to manage and operate the General Properties assets at the agreed levels of service while optimising lifecycle costs.
	**Chapter 4: Aquatic Facilities** **Part 15: Managing Risk and Investing in Resilience – Aquatic Facilities** *Waahanga 15: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Nga Whare Aromatawai*	This section describes how risks are identified and managed, and lists the specific risks identified for the Aquatic Facilities
	**Chapter 4: Aquatic Facilities** **Part 16: Managing Demand– Aquatic Facilities** *Waahanga 16: Te Whakahaere Tono – Nga Whare Aromatawai*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Aquatic Facilities services and assets. New works will be based on information outlined in this section.
	**Chapter 4: Aquatic Facilities** **Part 17: Lifecycle Management** *Waahanga 17: Whakahaerenga Ora – Nga Whare Aromatawai*	This section outlines what is planned to manage and operate the Aquatic Facilities assets at the agreed levels of service while optimising lifecycle costs.
	**Chapter 5: Public Toilets** **Part 18: Managing Risk and Investing in Resilience – Public Toilets** *Waahanga 18: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Wharepaku Tuumatanui*	This section describes how risks are identified and managed, and lists the specific risks identified for the Public Toilets
	**Chapter 5: Public Toilets** **Part 19: Managing Demand – Public Toilets** *Waaanga 19: Te Whakahaere Tono– Wharepaku Tuumatanui*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Public Toilets services and assets. New works will be based on information outlined in this section.
	**Chapter 5: Public Toilets** **Part 20: Lifecycle Management – Public Toilets** *Waahanga 20: Whakahaerenga Ora – Wharepaku Tuumatanui*	This section outlines what is planned to manage and operate the Public Toilets assets at the agreed levels of service while optimising lifecycle costs.
	**Chapter 6: Campgrounds** **Part 21: Managing Risk and Investing in Resilience – Campgrounds** *Waahanga 24: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Houpuni*	This section describes how risks are identified and managed, and lists the specific risks identified for the Campgrounds

Section		Description
	**Chapter 6: Campgrounds** **Part 22: Managing Demand – Campgrounds** *Waaanga 25: Te Whakahaere Tono– Houpuni*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Campground services and assets. New works will be based on information outlined in this section.
	**Chapter 6: Campgrounds** **Part 23: Lifecycle Management – Campgrounds** *Waahanga 26: Whakahaerenga Ora – Houpuni*	This section outlines what is planned to manage and operate the Campground assets at the agreed levels of service while optimising lifecycle costs.
	**Chapter 7: Woodlands Estate Historic Reserve** **Part 24: Managing Risk and Investing in Resilience – Woodlands Estate Historic Reserve** *Waahanga 26: Te Whakahaere Whakararuraru me te Whakangao ki te Manahau – Woodlands Estate Historic Reserve*	This section describes how risks are identified and managed, and lists the specific risks identified for Woodlands Estate Historic Reserve
	**Chapter 7: Woodlands Estate Historic Reserve** **Part 25: Managing Demand – Woodlands Estate Historic Reserve** *Waaanga 22: Te Whakahaere Tono– Woodlands Estate Historic Reserve*	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Woodlands Estate Historic Reserve services and assets. New works will be based on information outlined in this section.
	**Chapter 7: Woodlands Estate Historic Reserve** **Part 26: Lifecycle Management – Woodlands Estate Historic Reserve** *Waahanga 23: Whakahaerenga Ora – Woodlands Estate Historic Reserve*	This section outlines what is planned to manage and operate the Woodlands Estate Historic Reserve assets at the agreed levels of service while optimising lifecycle costs.

Part 2: Activity overview

Waahanga 2: Tirohanga mahi

This section explains how we will manage the activity. The focus is:

- ***The day-to-day delivery of the service***
- ***What we are doing now to ensure we can provide the service in the future***
- ***Impact on our natural, community and financial resources***
- ***An overview of the major assets including their condition, capacity, and performance***

2.1 Where have we come from and where are we going?

2.1.1 Background

The Waikato District covers more than 400,000 ha of predominantly rural land between Auckland and Hamilton. We have several key urban centres distributed predominantly within the Waikato River corridor, with the notable exception of Raglan.

The district was formed in 1989 with the amalgamation of several small boards and boroughs coming together to form the Waikato District Council. In 2008 the most northern part of the district was added to the district through the splitting of Franklin District Council in the Auckland City Council formation. We have seen rapid growth in several areas but especially in the northern part of the district. All these factors have influenced the unique communities and assets with very different needs and expectations.

Our activity manages a variety of community facilities and council-owned properties throughout the district. There are over 250 individual buildings and facilities across the district which have been split into six portfolios throughout this *AMP* due to their unique nature of management. The six portfolios are:

- Community Halls
- General Properties
- Aquatic Facilities
- Public Toilets
- Campgrounds
- Woodlands Estate Historic Reserve

2.1.2 Looking forward

The ongoing financial uncertainty means that we will be focusing on maintaining what we have and sustaining current levels of services. Several factors including resourcing and unavailability of workforce may see longer delays on already deferred maintenance/renewal and planned capital works. Strategies for our assets are:

- *Community Facilities Strategy* (*CFS*) (in draft – early consultation completed)
- *Procurement, Entitlement and Disposal of Council Vehicles Policy*
- *Use of Council Vehicles Policy 2023*
- *Terms of Reference Management of Halls* (up for renewal 2024)
- *Woodlands Estate Historic Reserve Management Plan*
- *Woodlands Conservation Plan*
- *General Policies Reserve Management Plan*
- *Connectivity strategy* (adopted 2024)
- *Community Events Plan (completed 2024)*

The *CFS* was drafted during the writing of this *AMP* and was still in draft at the time of *AMP* submission. The draft and early consultation documentation was considered during the writing of this *AMP*, and we acknowledge that some assumptions made based on the draft strategy may change.

Future direction of the activity:

- Accessibility strategy (planned)
- Community Facilities gap analysis and action plans (in development)
- Increase understanding of our lease portfolio (underway)
- *Climate Response and Resilience Policy*

All activities within the *Community Facilities AMP* operate under the strategies outlined in Section 2.1.2 in the *Summary Asset Management Plan* in line with our entire asset portfolio.

Write and adopt Community Facilities Strategy

Create and adopt Community Facilities Strategy Action Plans

2.2 How do we deliver our services?

2.2.1 Major contracts for service delivery

We have several contracts within our activity which allows for the provision of a range of services across the portfolio including facilities maintenance, cleaning, security, fleet management, and in-house facility services. There are two main contracts within our activity. The most significant of these is the facilities maintenance contract which is currently held by Cushman and Wakefield. This started in 2020 for 10 years (4+3+3). The second contract is with Belgravia for the running of our Aquatic Facilities which is due to expire June 2024.

We also use the services of the Citycare contract at Lake Hakanoa Motor Caravan Park and Woodlands Estate Historic Reserve which is managed by the Open Spaces team and details are found in the *Open Spaces AMP*.

A full breakdown of the contracts utilised for the delivery of this activity can be found in Appendix I: Contracts relevant to Community Facilities. We have also included a list of services which are currently procured using purchase orders with the understanding that some of these may be shifting to contracts before this *AMP* is approved.

2.2.2 Other service delivery partners

We currently have other service delivery partners for our Community Halls, Woodlands, and the Raglan Holiday Park - Papahua.

The Woodlands Estate Historic Reserve is run in partnership with the Gordonton Woodlands Estate Trust. The Trust manage the daily operations of the Homestead, function venue, and café. The reserve is leased to the Trust as per the Reserves Act 1977. There is a Memorandum of Understanding (MOU) in place, currently being re-negotiated, which covers variations to the commitments in the lease

The Raglan Holiday Park - Papahua is run by the Raglan Papahua camp board and council. It is currently fully user funded but is managed under council policies for procurement and health and safety.

We utilise volunteer groups (Hall Committees) for the day-to-day operation of our Community Halls, listed below. All Hall Committees are signed up to the *Terms of Reference Management of Halls*:

- Aka Aka Hall
- Eureka Hall
- Glen Murray Hall
- Gordonton Hall
- Horsham Downs Hall
- Huntly War Memorial Hall
- Karioitahi Hall
- Mangatangi Hall
- Mangataawhiri Hall
- Maramarua Hall
- Matangi Hall
- Meremere Hall
- Naike Community Centre
- Ohinewai Hall
- Opuatia Hall
- Orini Hall
- Otaua Hall
- Pookeno Hall
- Pukekawa Hall
- Puketaha Hall
- Raglan Town Hall
- Tamahere Community Centre
- Taupiri Soldiers and Settlers Hall
- Taupiri War Memorial Hall
- Tauwhare War Memorial Hall
- Te Aakau Hall & Complex
- Te Hoe Memorial Hall
- Te Koohanga Hall
- Te Kowhai Hall
- Waikaretu Hall
- Whangarata Hall
- Whatawhata Community Hall
- Whitikahu Hall

Ruawaro Central Districts Memorial Hall is currently under council management and following engagement with the community in late 2024, decision was made to go ahead with deconstruction and putting up of the war memorial. Targeted rates for Ruawaro Hall will cease 30 June 2025.

How is health and safety of community groups provided?

We currently manage the health and safety of these groups via the *Terms of Reference Management of Halls*. These outline the requirements of the committees including the requirements of engaging contractors for certain works. The Community Venues Officer supports the committees in their H&S requirements and is a key contact between the committees and our Zero Harm team. Our volunteer framework provides guidance to the teams who support volunteer groups within our district.

2.3 Business reviews undertaken

Under LGA 2002 section 17a, councils are required to undertake a review of contracts at least every six years or within two years of major contracts expiring. These reviews can be carried out if a change in service is identified as being required. These reviews must investigate the cost-effectiveness of the current arrangements and ensure they are meeting:

"The needs of communities within its district or region for good-quality local infrastructure, local public services, and performance of regulatory functions"

During the last four years two section 17a reviews have been completed. These were carried out for our Aquatic Facilities and Lake Hakanoa Motor Caravan Park.

Aquatic Facilities

A 17a review was carried out in 2021 for our aquatics facilities. This review suggested that the current delivery model should be reviewed. In June 2024 it was decided to extend the current contract out by two years. This has meant that a new section 17a review will be required to be undertaken during this *LTP* cycle.

Lake Hakanoa Motor Caravan Park

A section 17a review was undertaken and completed in July 2024. This review has indicated several delivery options to improve the service we provide at this campground.

At the time of writing staff are working with a consultant on strategic finances and a 10-year plan to be presented to Council for adoption during the annual plan process. Until the business case is completed the camp will be run as status quo with a few changes to support the ongoing operation and maintenance.

2.4 Significant changes planned for the activity

There are several significant changes being made within this activity for the *2025-34 LTP* as outlined below.

General

There are several changes being proposed through the *LTP* which if adopted will have a significant impact on the resources required to manage the portfolio. However, these changes need to be put forward to the council for consideration before we can action them in the *AMP* and *LTP*.

Dog Pounds

There is a plan currently to improve the current Dog Pound in the southern portion of the district to provide better facilities for animal welfare and improve safety for the teams working on the site. There is also a project underway to develop a new pound site in Tuakau to remove the need for the current leased site in Pukekohe. The timelines of these projects were still being finalised at the writing of this *AMP*.

Housing for the Elderly

At the time of writing, the Housing for Elderly portfolio listed for sale and is likely to be transferred out of council ownership before the adoption of the *LTP*. Expression of Interest had been received, and the divestment process is underway. We have included the Housing for Elderly portfolio for planning purposes in this document. If the assets are divested prior to the adoption of the *2025-34 LTP* the financial information will be removed from the final version of this document.

Community Hub/Library

Two community hub/library developments are being proposed within this document. One is in Pookeno and the other is in Ngaaruawaahia.

2.5 Our assets

We own and operate several facilities throughout the district. Many of these properties are required for the day-to-day operation of our council and others are provided for the community. There is a range which provide future strategic options for further developments across other asset classes.

The assets covered in this plan are buildings owned by council. For this plan we define a building as a structure with a roof and four walls. This definition differs to that of our *CFS* which defines a community facility as a structure with a roof that is used by the community. For clarity this plan **excludes**:

- Band rotundas
- Pergolas
- Open front pavilions
- Sport shelters
- BBQ Shelters

These assets can be found within the *Open Spaces AMP*. Our plan does, however, include the grandstand located at Huntly West Sports Grounds. Our plan also includes the grounds associated to the Aquatic Facilities and Campgrounds, and the public gardens located at the woodlands historic homestead.

We have broken our assets in the six portfolios with each portfolio comprising of different asset classifications. This breakdown is:

- Community Halls:
  - Community Managed Halls
  - Council Managed Halls
- General Property:
  - Council Offices
  - Dog Pounds
  - Libraries
  - Community Hubs
  - Arts and Heritage
  - Sport Facilities and Pavilions
  - Residential Housing
  - Housing for the Elderly
  - Leases
  - Raglan Beacons
- Aquatic Centres
- Public Toilets
  - Public Toilets
  - Effluent Disposal Stations
- Woodlands Estate Historic Reserve
- Campgrounds
  - Lake Hakanoa Motor Caravan Park
  - Raglan Holiday Park - Papahua

Each of these categories are defined in the portfolio snapshots in section 2.5.3 .

Alongside the management of council-owned buildings, we are also responsible for the management of the council fleet which has been included in the General Property portfolio. An overview of the fleet is provided in Section 2.6.

2.5.1 Critical assets

Critical assets are defined as an asset where its 'failure' would likely result in serious disruption in:

- Numbers of people adversely affected upon asset failure
- Significant business activity interruption upon asset failure
- Consequential cost of failure
- Meet legal requirements
- Critical lifeline / disaster recovery asset

What are our critical assets?

No formal criticality assessment has been carried out. However, considering the criteria listed in section 2.5.1 we consider the assets outlined in Table 4 to be highly critical assets. All remaining assets for our activity are of minor critical importance.

Our fleet is critical due to the disruption that would occur to parts of the business. If the fleet was not functional some of our teams, such as our Animal Control team, would be unable to carry out their duties. As on road driving is one of our critical business risks (see section 12.3.3) the maintenance and operation of these assets are critical especially with the risk involved if they fail.

Table 4 - Community Facilities critical assets

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
Council Offices and Dog Pound					
	Brownlee Ave Depot – District Alliance	No Civil Defence Classification	High	*Nearest similar facility:* Downer Te Rapa – 14km	Significant business activity interruption if closed.
	Ngaaruawaahia Head Office	Civil Defence EOC site	Critical	*There are no other similar facilities available*	Significant business activity interruption if closed.
	Ngaaruawaahia Dog Pound	No Civil Defence Classification	High	*Nearest similar facility:* Hamilton City Council Pound – 20km	Significant business activity interruption if closed.
Leases					
	Raglan Wharf	No Civil Defence Classification	High	*Nearest similar facility:* Papahua Boat Ramp – 3.3km Manu Bay – 9km Cliff Street Esplanade Boat Ramp – 1.7km	Access into Te Aakau South Community for emergency support and maritime support.

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
Beacons					
	Raglan Beacons	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant maritime safety issues if closed
Public Toilets					
	Onewhero Domain Toilets	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
	Te Kauwhata Domain Toilets	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
	The Point (Ngaaruwaahia Domain) Toilets	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
Effluent Disposal Sites					

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Te Kauwhata Domain	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
	Centennial Park, Bollard Road, Tuakau	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
	Lower Waikato Esplanade, Ngaaruawaahia	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
	Papahua Recreation Reserve, Raglan	No Civil Defence Classification	High	*There are no other similar facilities available*	Significant interruption for freedom campers
Woodlands Historic Homestead and Public Gardens[1] **Woodlands is listed on the NZ Historic Places Trust and the New Zealand Gardens Trust and the Homestead is noted separately due to its historic nature. The site is critical in holding key historical significance for the area.**					
	Woodlands Historic Homestead	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.

[1] The notable trees and rare species of trees noted on site will be included within the *Open Spaces AMP*

2.5.2 Heritage assets

A legacy of historic heritage items that reflect the lives and work of former residents is within our district and these items provide a valuable link to the past. It is important that these heritage items are protected so that our community can understand its past while we look to the future. We have a *Heritage Policy* to assist in the management of heritage assets across our district.

Within our portfolio we have two types of heritage listed assets: those which have been identified as having significance and are listed by Heritage New Zealand Pouhere Taonga[2] and our *District Plan* (4); and those that have been identified as having significance to the Waikato District and are listed through our *District Plan* (13). At the time of writing this document the sites are shown in Table 5.

Except for Woodlands, we do not have conservation plans in place for any of these buildings.

Create conservation plans for heritage buildings

Table 5 - Heritage buildings within our activity

Site	District Plan	Heritage New Zealand Pouhere Taonga
Tangoao/Taniwha School (SPM Name: Old Taniwha School)	✓	✓
Woodlands	✓	✓
Raglan School (SPM Name: Raglan Old School Arts Centre)	✓	✓
School house, Gordonton (SPM Name: 1020B Gordonton Road)	✓	✓
Principals house, Gordonton (SPM Name: Old Principal's House)	✓	✓
Tuakau Memorial Town Hall	✓	
Whangarata Hall	✓	
Karioitahi Hall	✓	
Onewhero Post Office	✓	
Maramarua Community Hall	✓	
Huntly War Memorial Hall	✓	
Taupiri War Memorial Hall & Plunket Rooms	✓	
Old Plunket Rooms, Ngaaruawaahia	✓	
Old Doctors Rooms, Raglan	✓	
Raglan Town Hall	✓	
Raglan Plunket Rooms	✓	
Whitikahu Hall	✓	
Te Hoe Memorial Hall	✓	

[2] https://www.heritage.org.nz/

2.5.3 What type of assets do we look after?

Delivering our activity in an effective and sustainable manner requires us to own, manage and maintain a range of properties, buildings, and community facilities.

Portfolio snapshots providing information on our assets is provided below. A componentry breakdown is available in Appendix E: Componentry breakdown of building categories.

Appendices A-D provide detailed information on all our Assets.

- Appendix A: Community Halls Overview
- Appendix B: General Properties Overview
- Appendix C: Aquatic Facilities Overview
- Appendix D: Public Toilets Overview
- Appendix E: Campgrounds Overview
- Appendix F: Woodlands Estate Historic Reserve Overview

What is the Condition Grade Index (CGI)?

The condition grade index referred to each of the snapshots below is defined within Part 3.1 of the *AM Strategy*.

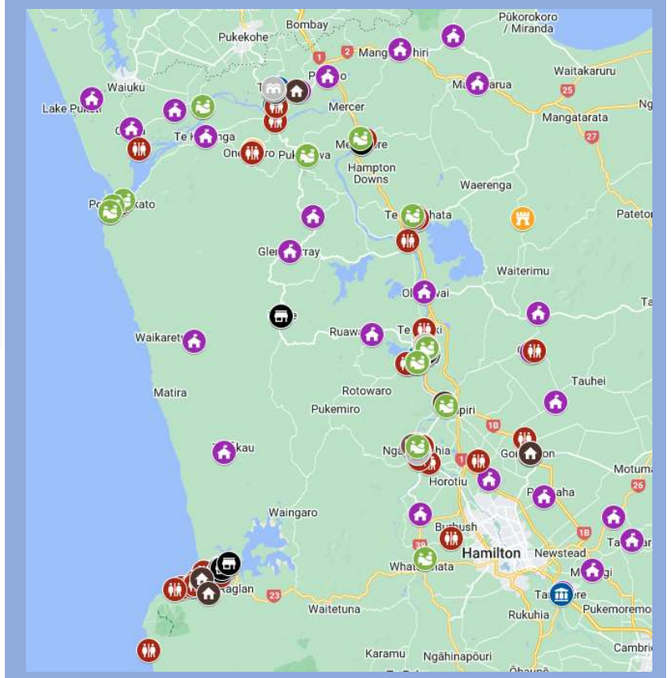
Overall - Snapshot

Condition Grade Index: **1.68 (Moderate)**
% Components Poor or Very Poor: 3.58%
Average Capex Renewal Cost pa: $3,468,384
Average Capex New Capital Cost pa: $1,212,302

KPIs

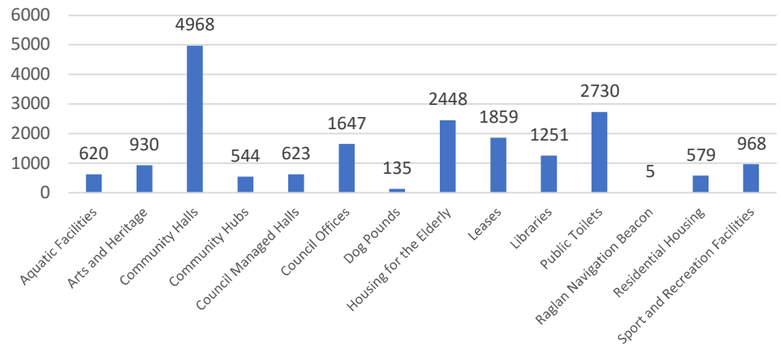
Within our portfolio we have the below asset breakdowns:
A - Community Halls: 29%
B- General Property: 54%
C - Aquatic Facilities: 3%
D – Public Toilets: 14%
Overall, there are 497 assets in a very poor condition with an approximate value of $1,828,125.

Details

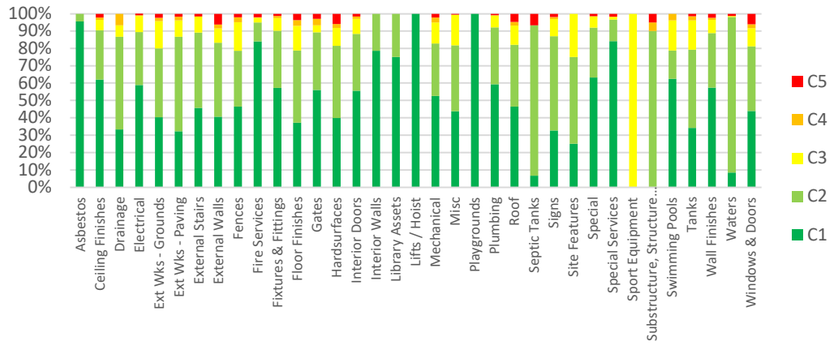


Number of Buildings: 192
Number of Sites: 150
Number of Components: 19,307

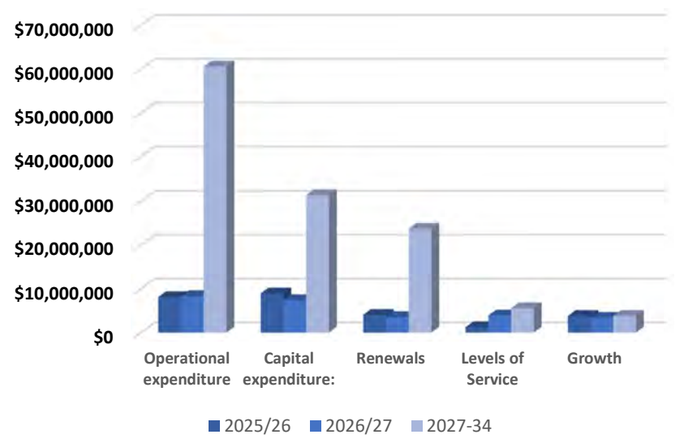
Asset Count



Condition of Components



Capital Expenditure Forecast



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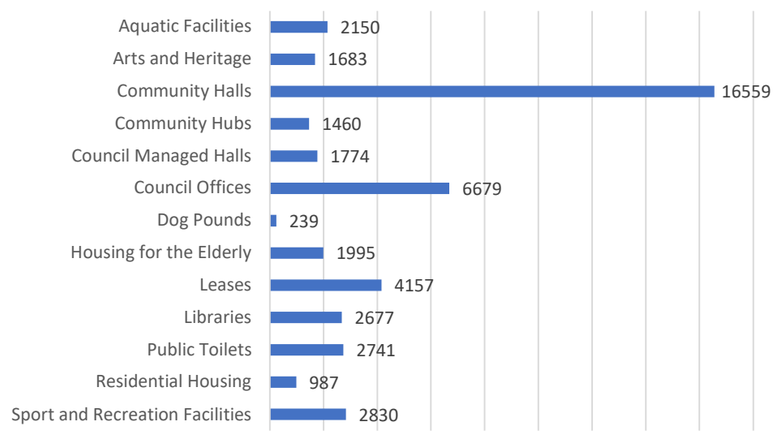
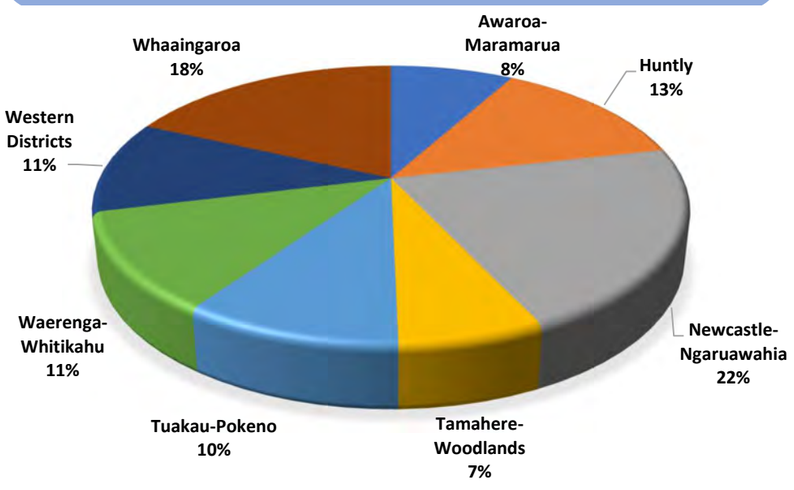


Wards



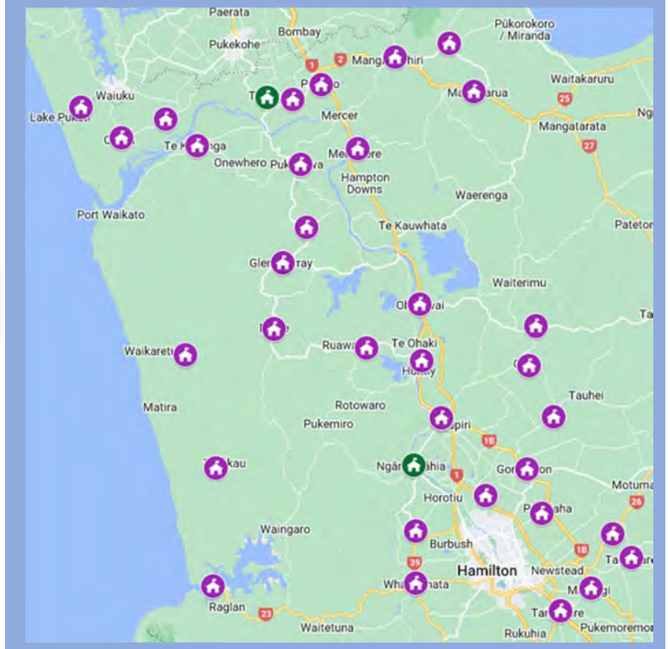
Community Managed Halls - Snapshot

Condition Grade Index: **1.58 (Moderate)**
% Components Poor or Very Poor: 3.91%
Average Capex Renewal Cost pa: $27,349
Average Capex New Capital Cost pa: $0

KPIs

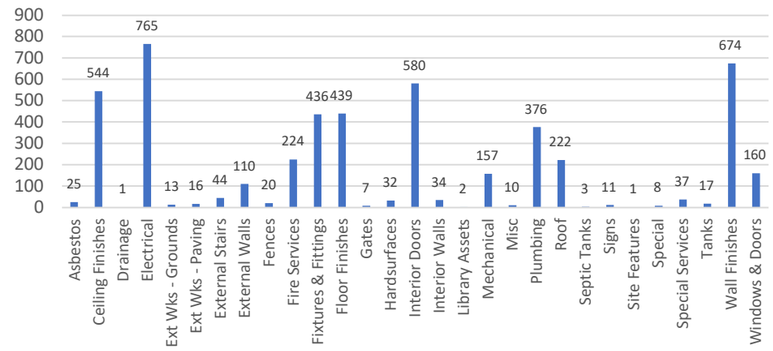
Our Community Managed Hall portfolio has 35 buildings that are spread quite widely across our district. They are the hubs in our rural communities. Each hall is managed by a Hall Committee who manage the financial aspects of the hall as well as the maintenance and upgrades.

Details

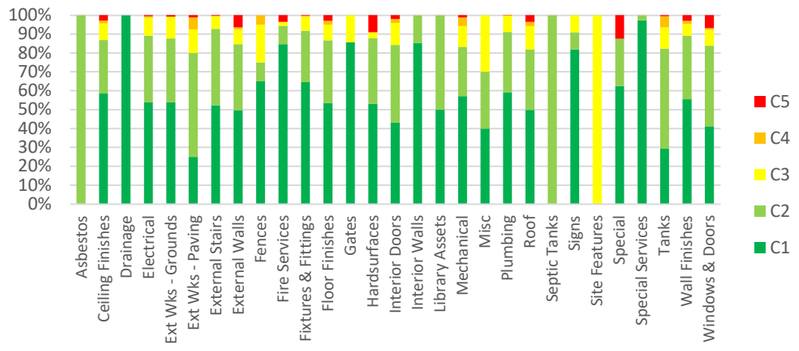


Number of Buildings: 35
Number of Components: 5,219

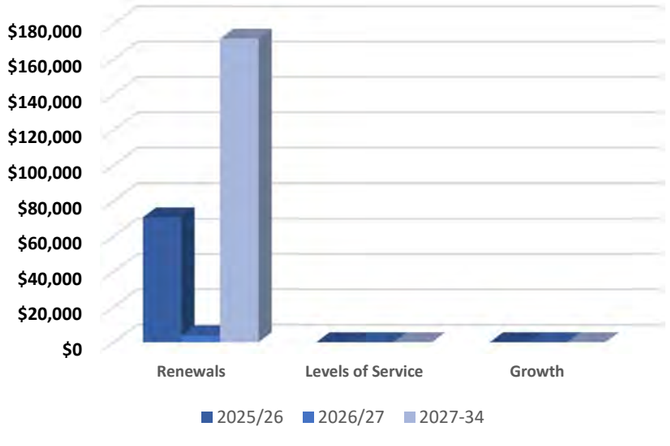
Asset Count



Condition of Components



Capital Expenditure Forecast



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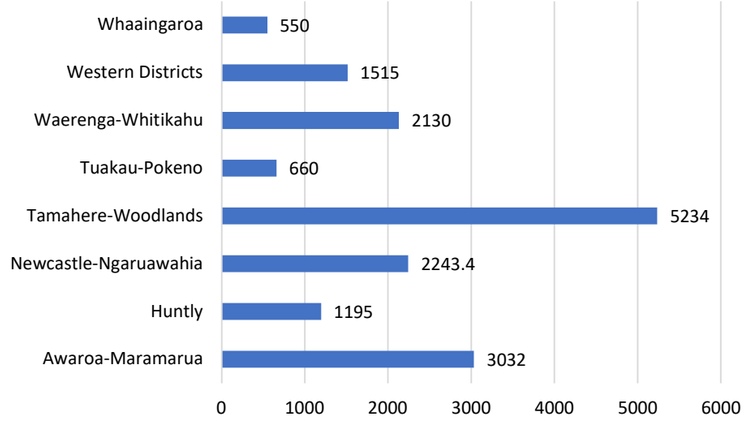
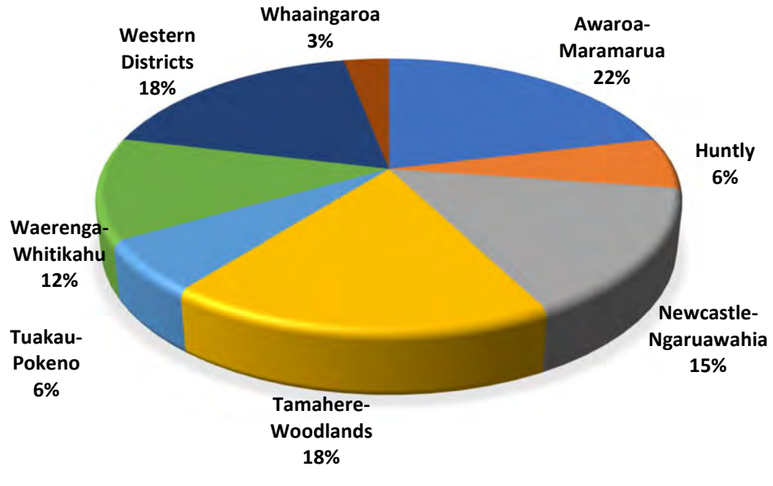


Wards



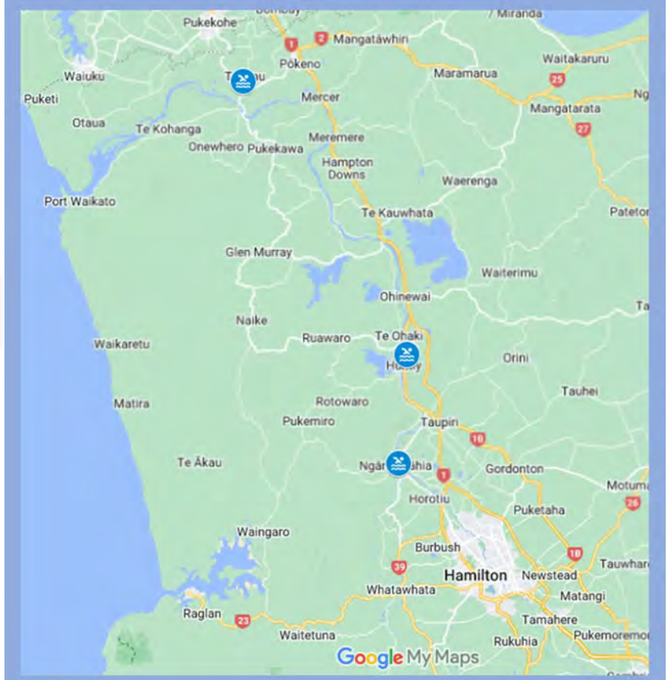
Aquatic Facilities - Snapshot

KPIs

Condition Grade Index: **1.72 (Moderate)**
% Components Poor or Very Poor: 3.04%
Average Capex Renewal Cost pa: $118,929
Average Capex New Capital Cost pa: $0

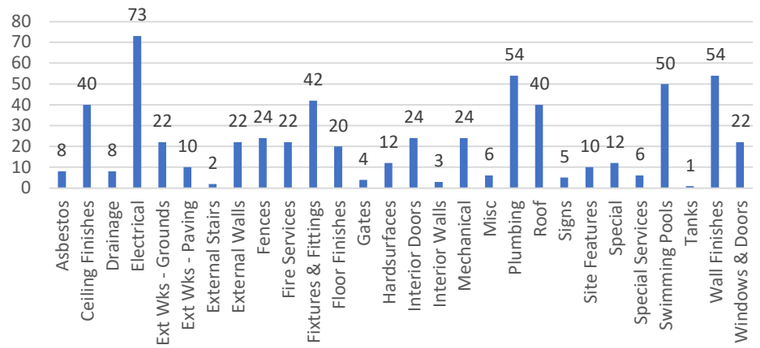
Details

We have three aquatic facilities across the district. Two are outdoor facilities with the Huntly facilities being an all-season indoor facility.

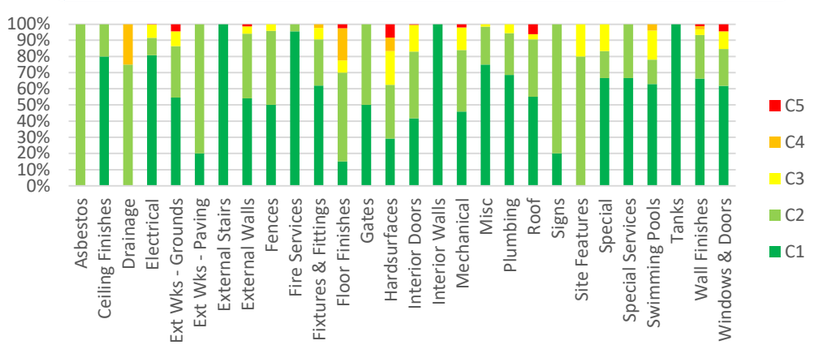


Number of Sites: 3
Number of Components: 620

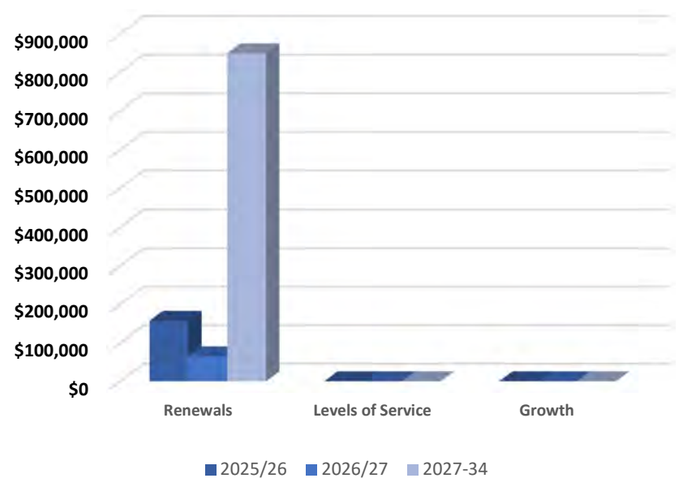
Asset Count



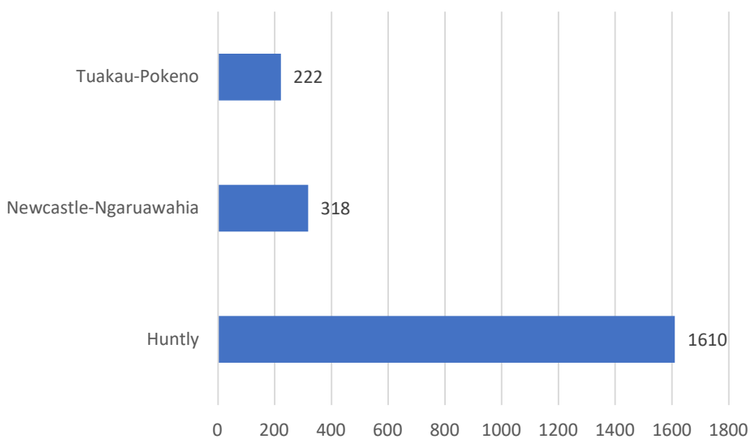
Condition of Components



Capital Expenditure Forecast



No. of Sqm



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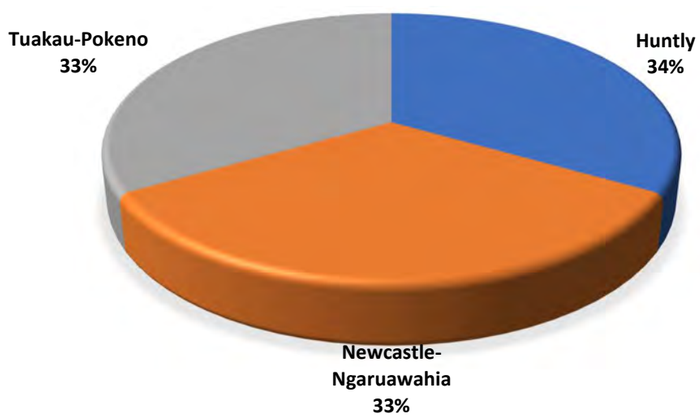


Public Toilets and Dump Stations - Snapshot

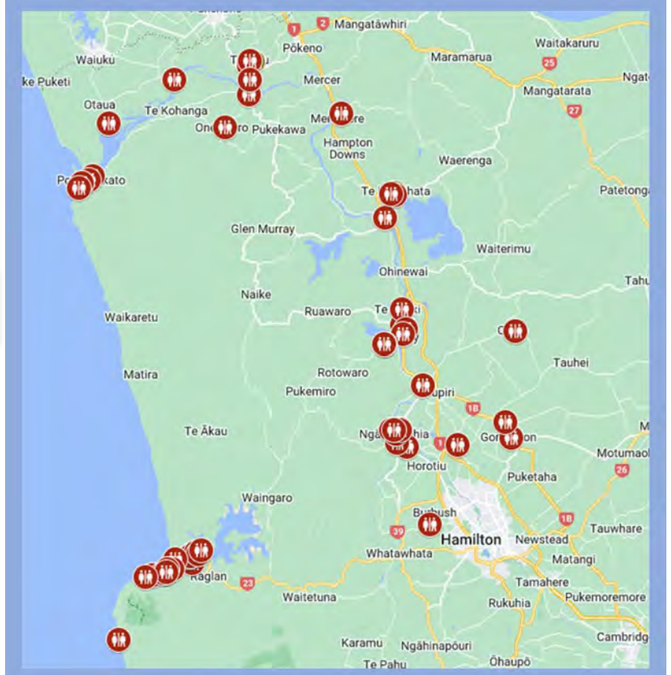
Waikato District Council

KPIs

Condition Grade Index: **1.80 (Moderate)**
% Components Poor or Very Poor: 4.01%
Average Capex Renewal Cost pa: $652,992
Average Capex New Capital Cost pa: $0

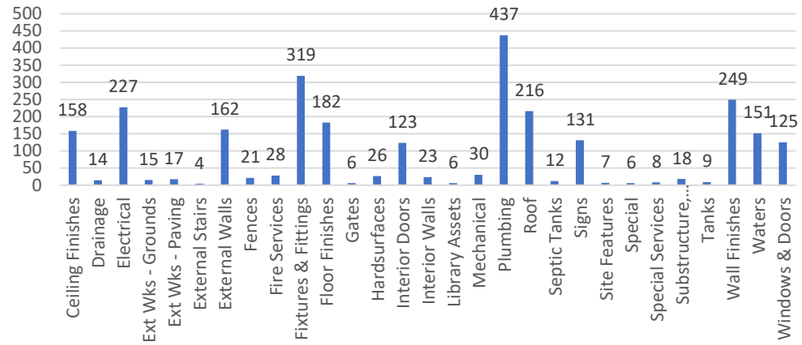
Details

Our public toilet portfolio is made up of commuter routes, parks, sport facilities, and nature area locations. Our toilets are a range of older block buildings, exeloos, and modular buildings. We have three leased sites at the time of writing which were being transitioned to modular blocks.

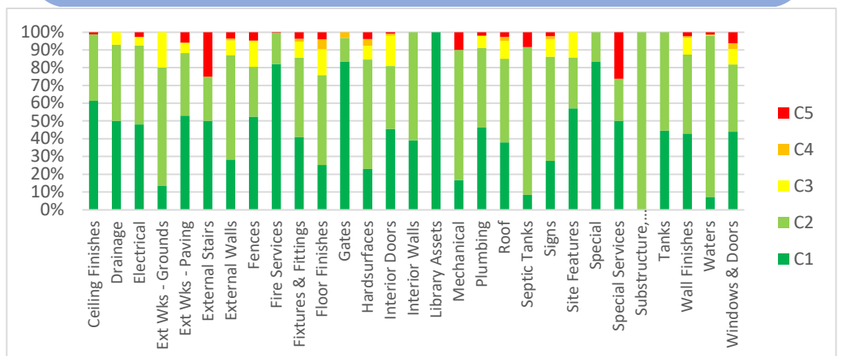


Number of Buildings: 51
Number of Components: 2,730

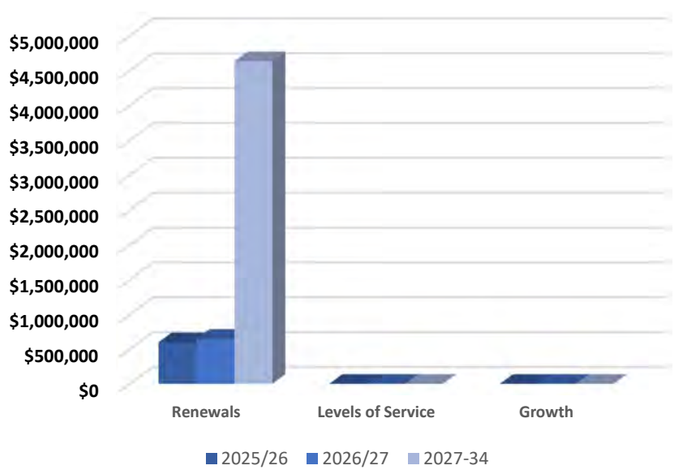
Asset Count



Condition of Components



Capital Expenditure Forecast



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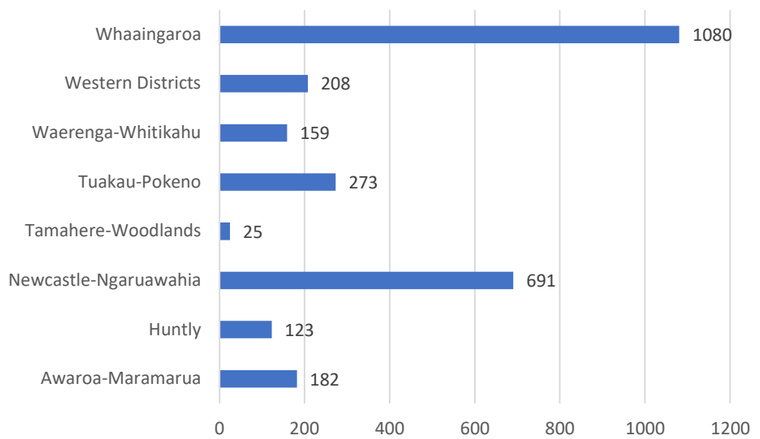
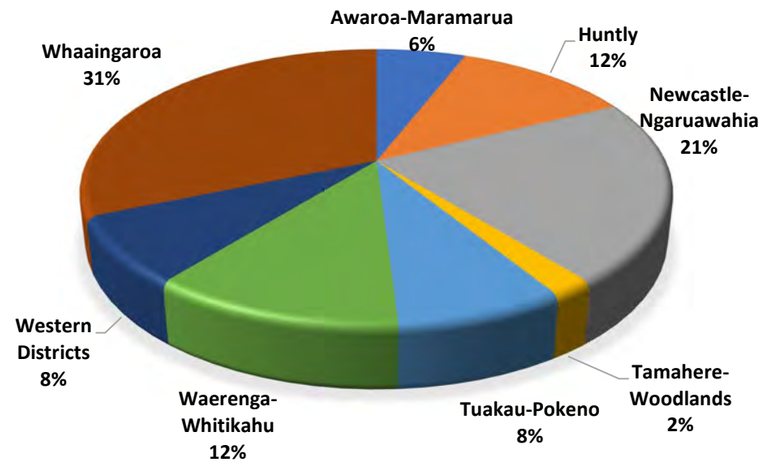


Wards



2.5.4 What is the capacity / performance of our assets?

Asset performance for our portfolio has not been formally assessed. The *CFS* has identified capacity and performance as an action that needs to be completed to understand where the gaps in the portfolio are.

Feasibility studies for all the asset portfolios within this *AMP* need to be carried out. This has also been identified throughout the development of the *CFS* and will be included in the action plans that are being created at the completion of the *CFS*. These feasibility studies will carry out a more in-depth analysis to ensure they are fit for purpose.

Current performance and capacity for all the categories needs to be completed and action plans to address gaps need to be developed.

 *Current performance of assets to be identified.*

 *Feasibility studies to be carried out*

2.5.5 Deferred maintenance

Our assets are aging and require an increased level of maintenance. This, along with a history of not spending enough on maintenance, has led to a drop in condition and an upcoming "bow wave" of repair work that needs to be done so that assets are fit for purpose.

In the future, costed works programmes will need more accurate data on the status of assets, and budgets will need to be changed to reflect the work that needs to be done. Maintenance funds may be prioritised due to the continued impact of the funding constraints caused by the global economic state.

Customer expectations about the state of assets have changed in a clear way. When the older assets were originally thought to be good for gatherings, they are now compared to the newer, more attractive assets and found to be less than what is now considered acceptable.

Financial implications of deferred maintenance is found in part 6 of this AMP

2.5.6 What is asset condition?

How is asset condition and performance determined?

The condition of an asset is a measure of an asset's physical integrity. Knowing the condition enables more accurate prediction of:

- asset development
- maintenance
- renewal / replacement requirements

The reliability and performance of our services and assets is reasonable with no major issues of unavailability. The quality-of-service delivery is aligned across the district but still mixed in some of the more remote areas. This is explained in further detail in section 3.2 of the *AM strategy*.

How do we monitor the condition of our assets?

To identify the condition of specific asset components inspections of our assets are carried out at specified intervals or on request by:

- Council staff
- Maintenance contractors
- Specialised consultants

Maintenance audits are undertaken to ensure that completed scheduled maintenance is compliant. Compliance is with level of service specifications and contract specifications. Data of all work completed by our main contractor is provided to the Community Assets team to ensure the asset register is kept updated where work completed extends the life of the asset. A program to identify where new assets are installed is currently under development to increase the accuracy of our data and reduce the need for data integrity surveys.

A condition assessment gives a clear understanding of the condition of assets and their performance. A full portfolio survey was completed by SPM Assets in early 2023 to update our asset register and ensure that planning is completed properly.

An asset register including general condition has been compiled using SPM assets. This register forms the basis for:

- understanding future expenditure patterns
- management decisions regarding maintenance, replacement, and renewals

Development of ongoing condition assessment program and establish systems to maintain information systematically

Condition and performance are incorporated in overall reporting and assessment umbrella with linkage to asset register.

2.6 Fleet

We are responsible for the management of the council's vehicle fleet, with the assistance of Custom Fleet and ERoad at the time of writing. With most of our services being delivered by partner organisations, our fleet portfolio is significantly smaller than other councils and mainly consisted of "Cars" apart from some "Plant" which is for our public garden, farm, and campgrounds. The details of the fleet can be found in Table 6 and Table 7 including the value of these assets.

We currently have two policies which help to shape the delivery of our fleet and are supplemented by a range of processes for the day-to-day management of the fleet assets. The two policies are:

- *Procurement, Entitlement and Disposal of Council Vehicles Policy*
- *Use of Council Vehicles Policy 2023*

The *Procurement, Entitlement and Disposal of Council Vehicles Policy* was developed in 2022 and outlines our new commitments to ensure environmental, social, and fiscal responsibilities are met for the procurement and disposal of our fleet vehicles. The policy shapes our fleet activity and ensures that we will deliver our commitments to reducing greenhouse gas emissions by 50% by 2030. The policy outlines our intention to shift to an electric fleet where possible and prioritise hybrid vehicles and low emission combustion engines where electric vehicles are not fit for purpose.

One of our current restrictions, other than market demand and supply, is the charging infrastructure required for an electric fleet. A project is being proposed to ensure we can meet our targets within the policy and our climate change commitments.

As on road driving is a critical business risk the *Use of Council Vehicles Policy* is a managed by our ZeroHarm team while *Procurement, Entitlement and Disposal of Council Vehicles Policy* is managed by our activity.

The fleet consists of 79 assets with a value of $1.9m written down value (WDV) as of 13 July 2023, a breakdown of the composition of the vehicles in the fleet is outlined in Table 6. Table 7 outlines the other plant managed within our fleet. This data is maintained by our facilities operational team and our finance team.

Table 6 - Fleet composition as of 13 July 2023

Plant Type	Quantity	Asset Value	Written Down Value	Accumulated Depreciation
Hybrid	34	$ 1,305,034	$ 1,008,975	$ 296,059
Petrol	9	$ 320,129	$ 151,504	$ 168,625
Diesel	28	$ 894,472	$ 431,820	$ 462,652
PHEV	7	$ 243,566	$ 209,198	$ 34,369
EV	1	$ 48,195	$ 46,178	$ 2,017
Total	79	$2,811,396	$1,847,675	$963,722

Table 7 - Plant composition as of 13 July 2023

Plant Type	Quantity	Asset Value	Written Down Value	Accumulated Depreciation
Tractor	2	$ 84,766	$ 16,921	$ 67,844
ATV/Gator	1	$ 20,433	$ 7,661	$ 12,772
Mower	2	$ 53,119	$ 29,770	$ 23,348
Trailer/Caravan	11	$ 74,005	$ 4,412	$ 69,592
Total	16	$ 232,323	$ 58,764	$ 173,558

2.7 What are the successes, issues, opportunities, and risks?

2.7.1 What are our key success factors (all underway or delivered)?

- Effective and consistent delivery across the district of desired level of service by contractors.
- Efficient and consistent communication with our customers.
- Benchmarking of the swimming pool activity.
- Measuring Levels of Service through customer surveys.
- Development of *CFS* (currently in draft).
- Surveying and recording of asbestos information into asset management information system (ongoing).
- New community hall in Whatawhata (completed in 2023)
- Key policy updates have been made to help deliver our activity more efficiently and in line with legislation and other policy changes.
- Effective and consistent delivery across our district of desired level of service by contractors
- Benchmarking of the activity

2.7.2 How do we improve in the future?

- Review implementation of blueprint outcomes.
- Improvement on our Dog Pound facilities.
- Review the Community Halls delivery method.
- Delivering on Climate Change roadmap and ensuring sustainability goals are met.
- Delivering outcomes and actions from the *CFS*.
- Conservation plans for Heritage Buildings to be developed.

- Improvement of processes and standard operating procedures for our activity to allow for better knowledge management, training, and better out comes for our communities.
- Sustainable use of energy.
- Improve our contract management to ensure better project outcomes for our communities.
- Review of the Trusts and Committees that have management inputs to several activities.
- Improved asset capture, condition assessment, and management
- Development of an active volunteer's programme
- Development of community development initiatives

2.7.3 What are our key strategic issues?

The *Infrastructure Strategy* identifies significant infrastructure challenges for us over the next 30 years. It identifies the principal options for managing those challenges and the implications of those options. This aligns with the key strategic issues relating to our activity which have been identified to address through the implementation of this *AMP*.

- Implementation of asset management practices to move from a reactive mode to planned maintenance and asset renewals.
- Review relevant strategies, policies, bylaws and plans to ensure strategic consistency.
- Ensuring consistent service provision across the district.
- Identification of our assets, condition assessment and recording on the GIS system to enable the development of a full renewal plan to be undertaken.
- Development of an activity improvement plan.
- Decision making around how to manage poor condition buildings and heritage listed assets.
- Delivery of Community Halls maintained under the current method.
- Resource constraints.
- Governance and legacy projects.

Part 3: Levels of service

Waahanga 3: Nga taumata o te ratonga

Levels of Service (LoS) define the form and quality of service that council provides to the community. They are the balance between what the community wants and what the community is willing to pay for. This section:

- ***Highlights the current LoS provided by council***
- ***Defines the desired LoS for the future***
- ***Outlines performance measures that will be used to track the delivery of the agreed LoS***

3.1 Level of Service Drivers

3.1.1 Customer Research and Expectations

We determine the levels of service by understanding our customer needs. These needs are determined through interaction with the users of our activity.

We aim to deliver services in the most cost-effective manner, and to encourage community involvement which assists in the setting of service levels. Legislation drives some service levels, like those addressing health and safety considerations while customer expectations drive other levels of service.

Customer expectations change over time, so a periodic review of service levels is key.

3.1.2 Who are our partners, customers and key stakeholders?

To enable an efficient level of service we have identified the partners, customers, and stakeholders relevant to our activity. They are listed in Table 8.

Table 8 - Partners, customers, and key stakeholders

Category	Customer groups
The wider community	• Residents and ratepayers • Housing for the Elderly tenants • Tenants and lessees

Category	Customer groups
	• Regional community
Associated service providers	**Halls** • Cleaning contractors • Maintenance contractors • Hall committees **Libraries and Community Hubs** • Cleaning contractors • Maintenance contractors **Aquatic Facilities** • Operations contractors • Maintenance contractors **Housing for the Elderly** • Maintenance contractors **Leases** • Maintenance contractors **Corporate Buildings** • Cleaning contractors • Maintenance contractors **Public Toilets** • Cleaning contractors • Maintenance contractors **Woodlands** • Operations Maintenance Contractors **Campgrounds** • Campground Custodians • Operations Maintenance Contractors
Key Partnerships & Stakeholders	
Key partnerships	• Hall management committees • Local and central government • Woodlands Trust (Woodlands Reserve)
External stakeholders	• Iwi and Marae • Community organisations (e.g. sports and recreation clubs and interest groups) • Non- residential users of these services (from outside the district) • Government agencies (Department of Health, Ministry for the Environment, DOC) • Schools, Ministry of Education • Sport Waikato • Neighbouring councils
Internal stakeholders	• Councillors • Community boards • Community Committees

Category	Customer groups
	• Development engineers • Resource consent planners • Economic development advisor • Asset managers and AM staff • Financial managers • Strategic planning managers • Information technology managers • Customer services

3.1.3 Blueprints

The Blueprints process and the nine district-wide themes established are defined in more detail within Section 5.3 of the *AM Strategy*.

Since the *2021-2031* AMP development two additional local area blueprints have been developed for the area of Gordonton and Port Waikato. As a result of the blueprint consultation the following top priorities were raised by the community that were relevant to our Community Facilities are shown in Table 9.

Table 9 - Blueprint initiatives for Port Waikato and Gordonton for Community Facilities

Theme	Number	Action
Infrastructure	PW8.1	Continue the public toilet upgrade and relocation at Sunset Beach
Infrastructure	PW8.4	Upgrade public toilets and their wastewater disposal at Maraetai Bay
Communities	GN4.2	Reinstatement of the Hukanui Park Markets

3.2 Strategic linkages

3.2.1 What is our strategic framework?

Management strategies

The overall management of infrastructure will be driven through strategies aimed at:

- Complying with legislative and strategic requirements
- Meeting customer expectations and agreed levels of service
- Delivering value for money for ratepayers, funding partners and the council

3.2.2 LoS framework

Section 3.3 of the *AM Strategy* outlines the Level of Service Framework. Figure 4 shows the strategic linkages to Levels of Service

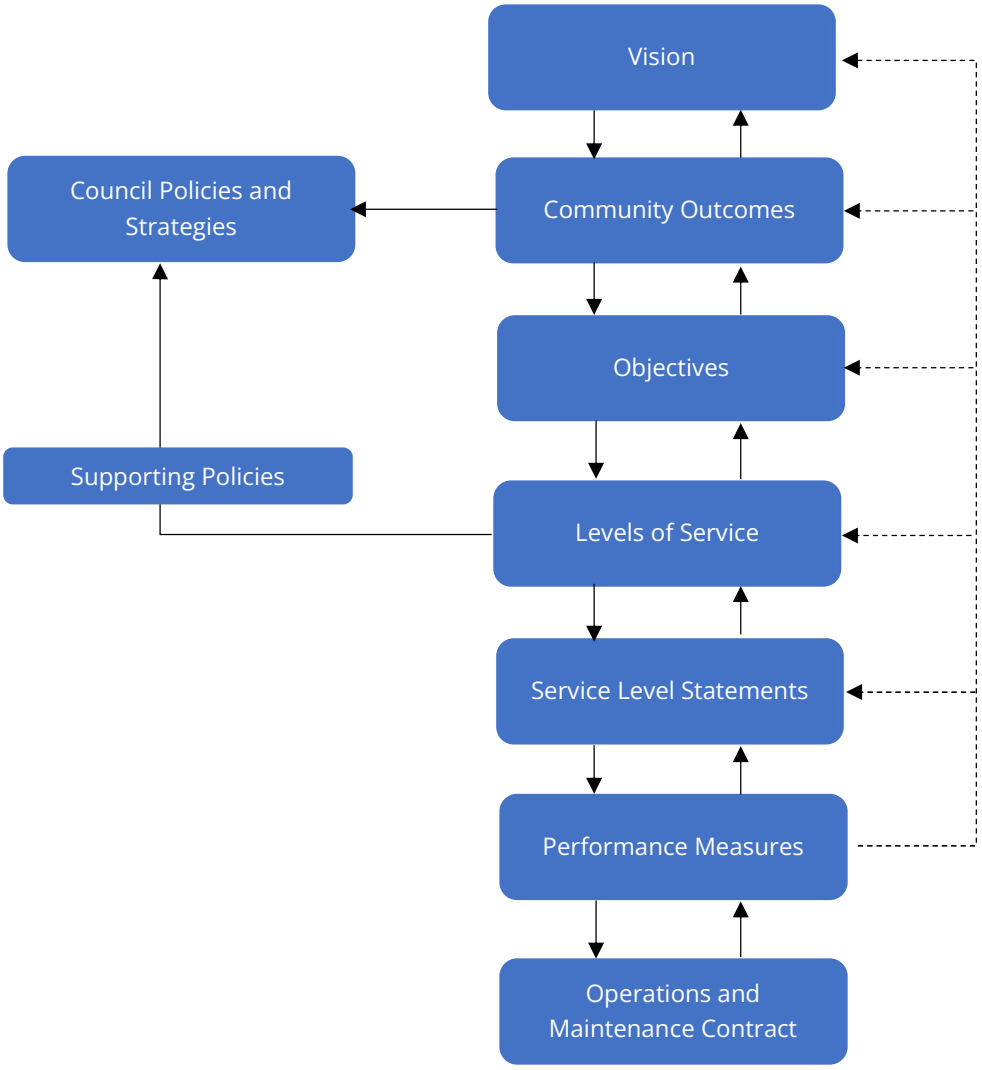


Figure 4 - Links to Levels of Service

3.3 Legislative framework

Alongside customer expectations, we consider legislation, regulation and standards that impose the minimum level of service standards for our activity. Details relating to legislation that applies across all infrastructure asset classes can be found in section 3.3 of the *Summary AMP*.

The relevant legislation for our activity is:

- Asbestos Regulations 2016
- Building Act 2004
- Building (Earthquake-prone buildings) Amendment Act 2016
- Camping-Grounds Regulations 1985
- Conservation Act 2002
- Dog Control Act 1996
- Fencing Act 1978
- Freedom Camping Act 2011
- Reserves Act 1977
- Residential Tenancies Act 1986
- Water Supply Act 2021

3.4 Policies, standards, and guidelines

Further to council's adopted standards and guidelines, other institutions like 'Standards New Zealand' a business unit within the Ministry of Business, Innovation and Employment, approve and adopt standards and codes of practice which are given legal status by the Standards Act 1988. Table 10 details the policies, standards and guidelines that are relevant to our activity. The ones that are relevant to all the infrastructure asset classes are outlined in section 3.4 of the *Summary AMP.*

Table 10 - Policies, standards, and guidelines

Policies, standards, and guidelines	Description
Design and Application of Outdoor Recreation Symbols (NZS 8603:2005)	Helps with visitor education and danger identification related to outdoor recreation, as well as aiding in the management of outdoor sports and leisure. Offers a collection of symbols that have been proven to be understandable.
Design, construction, maintain and manage tracks and outdoor visitor structures (SNZ HB 8630:2004)	Outlines requirements for people in charge of planning, building, maintaining, and/or overseeing outside tourist structures and tracks. By following these guidelines, tracks and outdoor visitor buildings will be able to meet visitor safety and recreational needs while also offering the proper degree of service, preventing harm to the facilities and the surrounding area.
Freedom Camping Bylaw	Still to be approved by council. The proposed bylaw protects our communities' social, cultural, economic, and environmental interests while guaranteeing compliance with the new law and empowering council to defend the right to freedom camp in our district.
District Tree Policy	Addresses issues relating to the recognition, strategic planning, management, and long-term continuity of the tree resource within Waikato District.
Dog Control Bylaw	This bylaw serves to uphold and implement the dog control policy of the council. The policy's goal is to minimise risk, distress, and annoyance to the community at large while allowing people to take use of the advantages of dog ownership and meeting the requirements of dogs and their owners for exercise and recreation.
General Policies Reserve Management Plan	The daily administration of parks and reserves is governed by reserve management plans (RMPs). A key component of effective management planning is identifying community preferences and figuring out how best to accommodate them. A management plan gives the community clarity on the purpose and administration of reserves under council's control. Additionally, it guarantees that managerial choices align with the tenets of the Reserves Act 1977.
Leasing of Reserve Land	This policy's goals are to: • Build stronger communities by letting organisations use land and buildings; • Ensure that leases are granted in a just, equitable, and community-responsive manner.
Public Places Bylaw	The purpose of this Bylaw is to protect the public from nuisance and protect, promote, and maintain public health and safety while using property owned by or under the management of

Policies, standards, and guidelines	Description
	council.
Dangerous, Affected, and Insanitary Building Policy 2023	The purpose of this policy is to ensure that the risk of dangerous, affected, and insatitary buildings to members of the public is minimised. It outlines our approach and priorties to managing these buildings under the building act and how our policy will apply to heritage listed buildings.
Property Management Policy 2010	The purpose of this policy is to ensure that property and buildings owned by council is managed in accordance with the LGA 2022 and tenancy laws
Community Facilities Strategy (Draft)	This strategy is still in early draft form with no defined adoption date at the time of writing. The purpose of this strategy will be to provide guidance on the strategic direction for our Community Faciliites and will include decision making matricies for asset acquisition and disposal.
Hertiage Policy	This policy allows for sound decision making for how to manage heritage assets throughout our district.
Terms of Reference Management of Halls	The purpose of this document is to provide our hall committees with clear guidelines on the expectations and requirements for the management of our community halls. It includes outlines on finance and health and safety requirements in line with relevant legislation.
New Zealand Standard NZS 5826:2010 – Pool Water Quality	This standard addresses the essential aspects of the operation and maintenance of pools with a focus on pool water quality criteria including methods of water treatment to ensure the risk to public health is minimised.
New Zealand Standard NZS 4441:2008 – Swimming Pool Design Standard	This standard provides guidance on the suitable minimum requirements to set when contracting for design and construction of swimming pools or when contemplating the purchase of a pool, and guidelines for the requirements that should be met to achieve safety and good operational management.
Woodlands Estate reserve management plan	This plan provides guidance on the management strategy for the Woodlands Estate historic reserve. It includes details pertaining the daily operations of the Estate and future development options. It includes reference to the Conservation Plan for this site
Woodlands Conservation Plan	This plan provides guidance on how to manage and maintain Woodlands Estate Historic Reserve inline with its heritage status. This is a key document for ensuring the historic integrity of the buildings and reserve. This document is complemetary to the reserve management plan.

3.5 Community engagement

3.5.1 Community engagement approach

Engagement with the community is undertaken through

- Quarterly and annual residential surveys
- Part of the LTP and Annual Plan consultation process
- Customer Service Requests
- Targeted community engagement/consultation during projects, policy creation/renewal, and strategy creation/renewal

3.5.2 Resident survey results

There has not been consistent standardisation and regularity of all the Community Facilities Level of Service assessments that might enable any accurate comparison of data to take place year against year. However, we can report on the Levels of Service measured through the annual customer satisfaction survey.

The 2022/23 satisfaction survey saw a decrease in the overall satisfaction for our facilities from 71% down to 64%. We saw a decrease in the satisfaction of cleanliness for toilet users from 56% to 51%. For our swimming pools satisfaction increased from 62% to 75% while the satisfaction of community hall users remained relatively static from 73% to 75% satisfaction.

3.5.3 Customer service requests

Currently our service request data is unable to be reliably used to carry out any trend analysis due to inconsistencies in the data capture. This is a known issue across the entire council and a project is currently underway to resolve several issues in the data capture and storage as well as creating consistencies across the organisation with the process of service request set up and closure.

This project was in progress at the time of writing with an undefined finish date.

3.6 Levels of Service

Key:

No data, new measure	Improvement/Achieved	Needs attention	Not achieved

Table 11 - Service Levels for our Community Facilities

Community outcomes	Key service attribute	Levels of service statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational) *	Asset class	Current performance 2023/24	Current year 2024/25 target	2025/26 target (year 2)
	Safety	All work complies with Council's Zero Harm Commitment	Risk of harm to users and workers (critical safety risks) is well managed or mitigated for all facilities and maintenance activities	AMP	Strategic	All	NA – New Measure	NA – New Measure	100%
		DSAs are undertaken on at risk facilities	100% of Priority 1 and Priority 2 facilities that are below 34% NBS have a DSA undertaken	AMP	Strategic	All	10%	100%	100%
		All buildings constructed before 2000 are inspected for asbestos	100% of buildings constructed before 2000 have an asbestos assessment completed.	AMP	Strategic	All	20%	100%	100%
		Vehicles are compliant with WOF completed on time	% of vehicles that have the WOF completed on time	AMP	Operational	Fleet	100%	100%	100%
	Accessibility	All new buildings meet all accessibility codes	% of new buildings which meet all accessibility codes	AMP	Strategic	All	NA – New Measure	NA – New Measure	100%
		Existing facilities meet accessibility codes	% of new buildings which meet all accessibility codes	AMP	Strategic	All	NA – New Measure	NA – New Measure	80%
	Community Connectiveness	Increase in patronage of the pools	% patronage increase in the use of the WDC Aquatic Facilities	AMP	Operational	Aquatic Facilities	Data not available at the time of writing	>0%	>0%
		Bookings in council-managed halls is increasing	% increase in the bookings of the Council-Managed halls	AMP	Operational	Community Halls	Data is unusable to see if this was achieved	5%	5%
		Maintain the number of events workshops held each year to support event organisations	Number of event workshops undertaken during the year	LTP	Strategic	Events	2	2	2
	Legislative	Aquatic facilities operated under a NZ Pool Safe Accreditation	% of WDC aquatic facilities that are operated under NZ Pool Safe Accreditation	AMP	Operational	Aquatic Facilities	100%	100%	100%
		Buildings hold a current building WOF	% of buildings that hold a current building WOF	AMP	Operational	All	100%	100%	100%
		Pool water meets the NZS5826 Part 1 Water Standards: 2000 code of practice for the operation of swimming pools	% of time that pool water meets the NZS5826 Part 1 Water Standards: 2000 code of practice for the operation of swimming pools	AMP	Operational	Aquatic Facilities	100%	95%	100%

Community outcomes	Key service attribute	Levels of service statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational) *	Asset class	Current performance 2023/24	Current year 2024/25 target	2025/26 target (year 2)
	Quality	Visitors to the pools find the facilities clean, accessible, and welcoming	**Maintain** at least 90% of visitors are satisfied with the pool's facilities	AMP	Operational	Aquatic Facilities	90%	90%	90%
		Users satisfied with public toilets is not decreasing	**Maintain** at least 60% of visitors satisfied with our public toilets.	LTP	Operational	Public Toilets	51%	75%	60%
		Users satisfied with our Community Halls is not decreasing	**Maintain** at least 80% of visitors satisfied with our halls (council and community managed)	AMP	Operational	Community Halls	NA – New Measure	NA – New Measure	85%
		Users satisfied with Lake Hakanoa Motor Caravan Park is not decreasing	Maintain at least 85% of customers satisfied with services provided at Lak Lake Hakanoa Motor Caravan Park	AMP	Operational	Campgrounds	85%	85%	85%
		To provide assets that are well maintained	The proportion of General Property assets value that are in poor or very poor condition	AMP	Tactical	General	NA – New Measure	NA – New Measure	5%
			The proportion of Aquatic Facilities assets value that are in poor or very poor condition	AMP	Tactical	Aquatic Facilities	NA – New Measure	NA – New Measure	1%
			The proportion of Public Toilets assets value that are in poor or very poor condition	AMP	Tactical	Public Toilets	NA – New Measure	NA – New Measure	2%
			The proportion of Community Halls assets value that are in poor or very poor condition	AMP	Tactical	Community Halls	NA – New Measure	NA – New Measure	4%
			The proportion of Woodlands assets value that are in poor or very poor condition	AMP	Tactical	Woodlands	NA – New Measure	NA – New Measure	1%
			The proportion of campground assets value that are in poor or very poor condition	AMP	Tactical	Campgrounds	NA – New Measure	NA – New Measure	2%
	Sustainability	Improve the energy efficiency of our assets	% reduction in energy usage per year	AMP	Tactical	All	5% increase	>5%	>5%

Community outcomes	Key service attribute	Levels of service statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational) *	Asset class	Current performance 2023/24	Current year 2024/25 target	2025/26 target (year 2)
		Improve energy efficient vehicles in our fleet.	% of vehicles purchased that are energy efficient per year as per the *Procurement, Entitlement and Disposal of Council Vehicles Policy*	AMP	Strategic	Fleet	53%	50%	50%

**Part 3.3 of the AM Strategy defines what each classification means*

3.7 Service gaps

Table 12 - Service gaps for our Community Facilities

Asset class	Service gap	Actions to address these
Community Halls – Council-Managed	Inconsistent recording of usage data	Training and an SOP to be developed for staff carrying out booking of council Managed halls
Community Halls – Community Managed	Inconsistent recording of usage data	Support to assist hall committees to record their usage data in a consistent way and electronically where possible
All Portfolios	Detailed Seismic Assessment	Facilities have engaged a contractor to undertake the assessments moving forward.
All Portfolios	Asbestos Assessments	Facilities have engaged a contractor to undertake the assessments moving forward.
All Portfolios	Provions specifications	A strategy will be developed for the provisions of each facilities class for the portfolio
All Portfolios	Divestment and aquisitions policy and guidance	A strategy or policy will be developed create guidance on the aquisition and divestment of assets

Training and SOP to be developed for the recording of booking council managed halls

Ensure better data collection and collation on LoS

3.8 Levels of service projects and programmes

Projects or programmes that are planned to close the gap between the current and target levels of service are outlined in Table 13.

Table 13 - Levels of service projects for our Community Facilities

Levels of Service Drivers	Project Name	Year	Estimated budget	Comments
	Fleet			
	DSA reports to be completed	2024/25		
Campgrounds				
	External painting of main shared facilities (red and white)	2025/26	$10,000	To be consistent with remainder of buildings
Woodlands				
Health and Safety	Upgrading the path infrastructure (oaks walk)	2024/25	$36,000	

Part 4:

Waahanga 4: Te whakahaere whakararuraru me te haumi i roto i te manahau

Managing risk and investing in resilience

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

4.1 Council's approach

Details outlining the council's approach to risk and resilience can be found in the Part 3 of the *AM strategy*

4.1.1 Investing in resilience

Te Waihanga, the New Zealand Infrastructure Commission defines resilient infrastructure as:

"Infrastructure that is able to deal with significant disruption and changing circumstances such as natural hazards and shock events or events which evolve over time such as changing demographics."

The focus for resilience within this plan will be on the ability to provide essential services following a high consequence event such as a natural disaster, in relation to our Community Facilities. Resilience of critical assets is particularly important for continuation of service delivery.

4.1.2 Risk management

Risk is the effect of uncertainty on objectives.

We have developed a *Risk Policy* and *Assessment Framework* to define our approach to managing risk at council. By using this framework, we can identify, record, and assess risks consistently to prioritize risk mitigations. The risk management framework and application to this *AMPs* is summarised within Section 3.3 of the *AM Strategy*.

Globalisation and natural hazards are the focus of the resilience programme, but council's risk register (ProMapp) can also be used for events with lower probability but higher frequency.

4.2 Investing in resilience

4.2.1 Understanding our resilience challenges

Section 5.3 of the *AM Strategy* outlines the resilience challenges for our district. The Waikato Regional Hazard Portal[3] has collated different data sources to provide a GIS map to help support and show areas that are at risk of certain natural hazards. Where this hazard mapping is available it has been used to identify at risk assets.

[3] Waikato Regional Hazards Portal: https://waikatoregion.maps.arcgis.com/apps/MapSeries/index.html?appid=f2b48398f93146e8a5cf0aa3fddce92c

Table 14 provides a summary of the overall information and implications that are relevant to all our assets classes. Further detail for our portfolios can be found in:

- Community Halls - Table 34
- General Properties - Table 51
- Aquatic Facilities - Table 66
- Public Toilets - Table 81
- Woodlands -
- Campgrounds –

Table 14 - Implications on our Community Facilities

Disruptors	Potential impacts on our assets and services
Climate change	Climate change is a term used to refer to long-term shifts in temperatures and weather patterns. While these can be natural the current climate change event has been due to human-centric activities such as burning fossil fuels and deforestation. Climate change is seen in higher frequency of adverse weather patterns such as an increase in storm events and cyclones. These can then have flow on effects such as creating higher frequency of flood events and high wind events. Climate change can also be seen in higher daily average temperatures. Climate change is impacting on coastal inundation which in turn causes coastal erosion. as well as destabilisation of land increasing the chances of slips. Climate change could have the following effects on our activities assets: • Coastal inundation and erosion causing damage and risk to our assets. • Costs for new build designs, construction methods, and materials will rise. • Costlier building projects to redesign assets and their surroundings to adapt to and alleviate the consequences of climate change, such as flood walls, and pumps. • Increased operational maintenance costs especially surrounding wear and tear due to weather conditions. • Investing in more resilient assets to withstand more frequent strong winds, increasing heat, floods, and wildfires. • Location considerations in the network of our activity's assets will require more attention. • Ability to maintain access to our sites • Possible service loss or the inability to maintain a facility that is safe and functional. • Rising asset insurance premiums or possibly a reduction in insurance coverage. • Shifts in component types used to help reduce carbon emissions.
Globalisation	Globalisation is the unrestricted, seamless, and integrated movement of people, products, and services around the globe. This will often lead to an increase in population, make it easier to move and raise awareness of New Zealand and the Waikato District as a sought-after destination on a global scale. As New Zealand becomes more vulnerable to the forces of international markets, our resources are under pressure. There is a chance that globalisation and increased population movements will overwhelm our ability to adapt. During times of global tragedy and uncertainty, people may view New Zealand as a haven, placing pressure on infrastructure planned for lower capacity and systems like health, education, and recreation. International movement of people raises the likelihood of large-scale, quick spreading infectious disease breakouts, which could result in: • Service and facility closures

Disruptors	Potential impacts on our assets and services
	• Enhanced illness and death • Changes in the economy, society, and politics
Demographic changes	Demographic changes that are expected to be seen within our district include: • Population growth/decline • Shifts in ethnic diversity • Population age shifts • Shift in socioeconomic outlook
Political/legislation changes	Changes to our political landscape due to legislation and governance changes may require rapid shifts in how we deliver our services and maintain our assets. These pressures can come from both local and central government levels. Some of the current impacts of this on our Community Facilities are: • The LGA reform • Three Waters Act • Emission Reduction Plan • Climate Adaptation Bill • Natural Built Environment Act • Governance changes • Healthy Homes Standard
Societal expectation changes	As society changes its expectations on what a community space should be we need to move and adapt to meet those expectations to ensure all members of our communities feel safe and included. When our facilities were built it was done as a 'one size fits all' approach where marginalised and non-traditional communities were often not considered during the design phase of our facilities. With the expectation shift that our facilities should be accessible and safe to all community members we need to be aware of the changes that may need to occur in our facilities. This may look like: • Accessible signage • Accessible emergency evacuation options e.g. provisions for deaf community • Doors and access are adequate for mobility aids • Gender neutral bathroom and changing facilities • Grab rails • Equal access to baby/family facilities • Modernisation of the facilities There is also the chance for a societal perception shift for what a community facility should be delivering and used for. We will need to be aware of this when future designs are underway and ensure that the sites are multiuse and flexible.
Seismic	Earthquakes occur due to tectonic plate movement and pressure build up and it is then released suddenly. They are quite common in New Zealand due to our location on the Pacific and Australian Tectonic Plates. Our district is considered to be less hazardous for earthquakes than most of New Zealand but are susceptible to ground shaking from faults outside the region. Damage to property and lost or damaged service due to liquefaction or ground movement brought on by a significant earthquake. The Waikato has unlikely, possible and undetermined risk of liquifaction throughout the district.
Tsunami	A tsunami is a succession of waves in a body of water brought on by the shifting of a significant amount of water because of an earthquake, volcanic eruption, underwater landslide, etc. Our main areas of risk are Port Waikato and Raglan.

Disruptors	Potential impacts on our assets and services
Flooding	Increases in rain events are causing more frequent flooding risks within our low-lying communities especially with so many communities being situated along the Waikato River. Since some of our assets are in low-lying locations, they will be more susceptible to this type of flooding, these areas need special consideration and research into ways to reduce the danger of flooding. The risk of river flooding to our assets will need to be heavily considered when putting in new assets in our communities.

4.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not accurately reported on. Based on a report produced for the 2022 financial year we can see that electricity and losses contributed 38% of councils' total emissions, a portion of this 38% will be attributed to our activity with several other activities also being included in this figure. Our activity is also responsible for contributions to fleet fuel, natural gas & losses, LPG, and travel. The breakdown for our business is shown in Figure 5. With the unknown contribution to carbon emissions from our contractors we are unable to report on the full impact of our assets on carbon emissions.

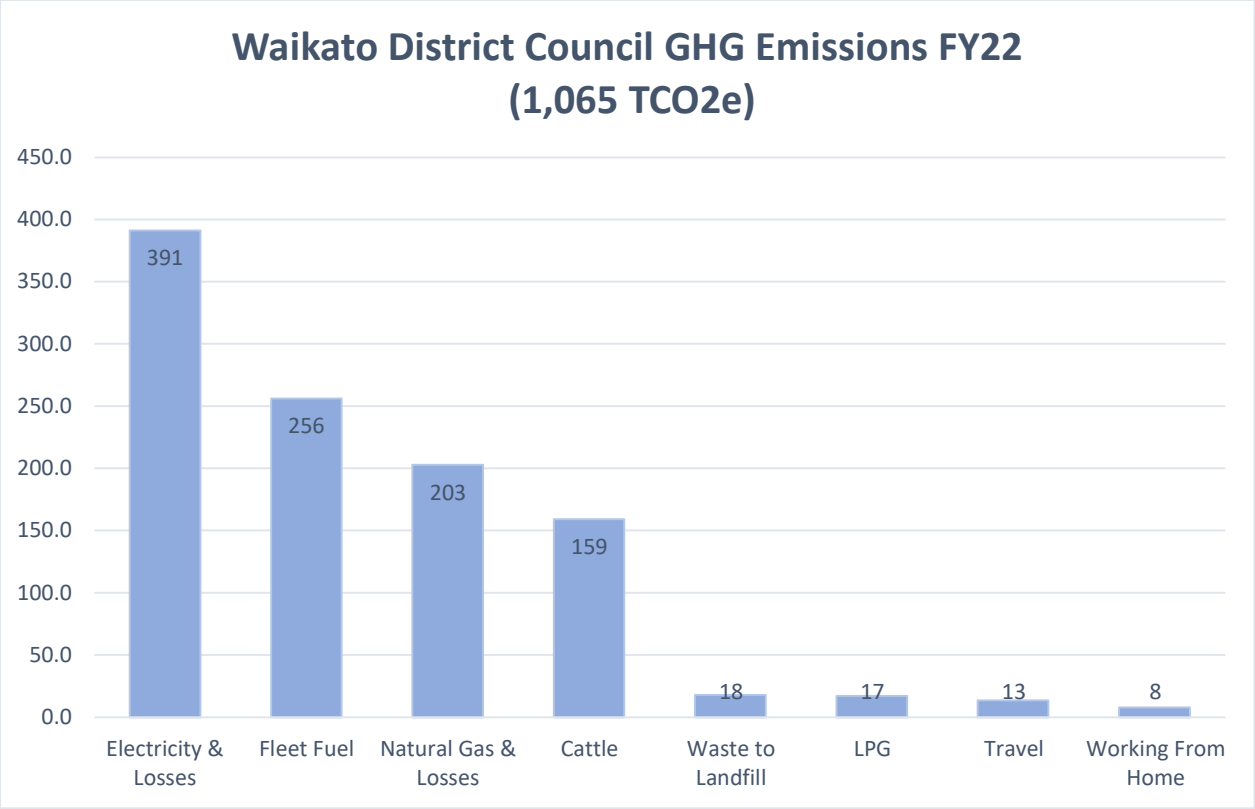


Figure 5 - Council Emissions - Financial Year 2021/22 (Waikato District Council Corporate GHG Inventory Report FY2022 – March 2023)

How each activity affects our emissions is talked about in more detail in:

- Community Halls – Section 9.1.4
- General Properties – Section 12.2.2
- Aquatic Facilities – Section 15.2.2
- Public Toilets - Section 18.2.2
- Campgrounds –
- Woodlands -


Develop systems to record and report on sustainability actions and results against targets


Develop initiatives and targets to demonstrate commitment to sustainability goals


Undertake a plan to investigate how to offset carbon emissions produced by our activity


Set up reporting requirements from our contractors on Carbon emissions and how they are offsetting/minimising these

4.2.3 What are the main impacts on our activity?

While

Table 14 outlines the major disruptors and stressors on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 15.

Table 15 - Main Impacts on our Community Facilities

Impact	What risk?
Accessibility for all to our facilities	• Physical access to the asset due to disruption of other infrastructure failures. • All community members cannot access the facility due to lack of access aids. • Spaces are not currently safe for all members of our communities.
Increased maintenance costs	• Increases due to increased usage. • Increases due to environmental pressures. • Higher risk of minor damage events
Increase operational costs	• Increases in power consumption. • Increases in heating/A/C consumption. • Increases in water consumption. • Increased demand on internal resources
Health and safety	• Older asset design creating additional risk. • Aging infrastructure base creating a safety risk. • Reputational risk if an injury occurs. • Need to ensure safety for all community members (physical and mental) • Increase in crime, property damage and graffiti • Increases in cleaning costs • Asbestos in our aging buildings • Seismic capacity of our buildings
Water supply	• Higher risk for damage to water supply infrastructure

With the advanced age of our asset base, we are expecting several disruptors and impacts may make the existing asset base obsolete or cost prohibitive to continue to operate.

Details on portfolio specific impacts are:

- Community Halls - Table 36
- General Properties - Table 52
- Aquatic Facilities - Table 67
- Public Toilets - Table 82
- Campgrounds -
- Woodlands –


Identify energy use and where costs can be recovered

4.2.4 How are we dealing with the impacts of climate change and how are we adapting?

The organisational approach to climate change is covered in section 5.4 of the *AM Strategy*. This has included the plan for a strategy and plan to support the already existing policy.

A *Climate Policy*, *Climate Response and Resilience Strategy,* and a *Climate Action Plan* is underway.

Our assets biggest impact on climate change is our power consumption and materials used during the building process.

We are currently using Meridian as our electricity provider due to their commitment to 100% renewable resourced electricity. While there are no current plans to install solar energy options at our sites, we are investigating solar as an option/addition to sites that are being renewed.

Overall lifespan of the assets is being considered when choosing new building materials to ensure that we will have assets that can withstand the long-term conditions that are being thrown at them. We are also considering replaceability of components so if there is a damage event the component is easy to replace or repair.

- Community Halls – Section 9.1.4
- General Properties – Section 12.2.2
- Aquatic Facilities – Section 15.2.2
- Public Toilets - Section 18.2.2
- Campgrounds –
- Woodlands -

Develop a climate change adaptation plan for our activity

Further investigate community group initiatives

4.2.5 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects for our overall activity, which are summarised in

Table 16, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs. Opportunities specific to each portfolio can be found:

- Community Halls – Table 37
- General Properties – Table 53
- Aquatic Facilities – Table 68
- Public Toilets - Table 83
- Campgrounds –
- Woodlands -

Table 16: Opportunities to improve resilience for our Community Facilities

Disruptor	Opportunities		
Seismicity	Develop a register to track wh of architectural drawings avail for easy access		
Tsunami / Flooding	Complete the GIS mapping of zones showing dangerous flood and potential tsunami zones – identifying what assets are within these zones and may need extra work.		/ Community Assets
All	Advancing the collection and storage of asset information in recognised systems. We will	Ongoing	Community Assets / Council Facilities
Disruptor	Opportunities		
	conduct site inspections and offer infor the conditions. Complete the site mod assigning a specific costed programmir anticipated works. The site model will asset analysed using SPM data, asset a remaining life and utilisation. Data mu collected continuously.		

4.2.6 Effects of the activity

Section 1.2.1 outlines the positive impacts of our activity by explaining why we are important. While our facilities generally do not lead to significant adverse effects.

Table 17 shows the significant negative effects listed in the 2025-2034 LTP. Table 18 describes the significant negative effects associated with the activity that the facilities team considers to be negative effects that they are actively managing that are not listed in the 2025-2034 LTP. Details for portfolio specific negative effects can be found:

- Community Halls – Table 38
- General Properties – Table 54
- Aquatic Facilities – Table 69
- Public Toilets - Table 84
- Campgrounds –
- Woodlands –

Table 17 - Significant negative effects of our Community Facilities as outlined in the 2025-34 LTP

Significant negative effect	How are we addressing this
Some Council owned/managed buildings may contain asbestos, which could cause increased risk.	Council holds a register of all known buildings that contain asbestos and is conducting assessments of assets that were built within the time period when asbestos was used.
Aging facilities lead to an increase in general maintenance costs and could increase likelihood some will need to be closed.	Preventative maintenance schedules, regular asset condition reports and better data capture around usage help with prioritisation of work programmes

Table 18 - Additional significant negative effects of our Community Facilities

Significant negative effect	How are we addressing this
Disability access to facilities	Development of the disabilities access policy. Design and manoeuvrability for wheelchair access, or mobility scooter and the vision impaired. New facilities to be designed in accordance with the council's Handicap and Control (HCC) development manual.
Crime/vandalising equipment	Maintenance regimes in place to rectify any issues, installation of CCTV as appropriate. CPTED design principles.
Considered to have a negative aesthetic effect	Use of eco design, strategic locations, planting to minimise the impact, environmentally complimentary plain colour.
Water usage and supply	Investigation of water supply and monitoring of usage to help identify leak issues early
Reputational risk to council over condition	Invest in bringing buildings to an acceptable condition and implement an ongoing condition assessment program
Gender equality within facilities	Development of gender-neutral spaces including access to child facilities for all genders.

4.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities Risk Register.

4.3.1 Strategic risks

Section 3.4 within the *AM Strategy* defines the corporate risks relating to this activity.

4.3.2 What is the hazard and risk management standard?

Council's *Hazard and risk management standard* provides guidance on managing health and safety risks associated with all assets and their operations. Minimising or mitigating health and safety hazards and risk

is essential to making our activity safer. Section 3.4 of the *AM strategy* and section 4.3.2 of the *Summary AMP* outlines responsibilities in further detail.

4.3.3 What are critical safety risks?

Critical safety risks are activities regularly undertaken by a Person Conducting a Business or Undertaking (PCBU) that if not adequately controlled could result in a serious injury or fatality. These are defined separately in the *Critical Safety Risk Management Standard* and are listed in Section 4.3.3 of the *Summary AMP*.

Critical risks for each asset class can be found in:

- Community Halls – Section 9.3.3
- General Properties – Section 12.3.3
- Aquatic Facilities – Section 15.3.3
- Public Toilets - Section 18.3.3
- Campgrounds –
- Woodlands -

Establish a process for reviewing risks and updating the risk registers in risk management system at least quarterly

4.3.4 Asbestos

As part of the *2021-2024 Facilities AMP* improvement plan, a programme was developed to complete surveying of all buildings built before the year 2000 within our activity. As of 30 June 2024, 111 buildings have been surveyed with 76 buildings identified as having asbestos present. A few newly purchased buildings still need surveys completed but as of 30 June 2024 this project is completed. A summary for each asset class can be found:

- Community Halls – Section 9.3.4
- General Properties – Section 12.3.4
- Aquatic Facilities – Section 15.3.4
- Public Toilets - Section 18.3.6
- Woodlands –
- Campgrounds -

A full breakdown of the asbestos and survey status for each building is provided in Appendices A, B, C and D.

When asbestos is located the preferred method is to encapsulate, only removing it when the building is going to be renovated, repaired, or has been extensively damaged.

A new process was developed in Promapp alongside the improvement plan item to help identify the triggers for a survey and what to do when an asbestos survey has been completed. When the survey information is received by the team it is logged in SPM Assets, the asbestos register for council, and where asbestos is present, a QR code is system generated and placed on the site. This makes the *Asbestos Management Plan* "readily available" fulfilling legislative requirements.

Any identified asbestos is identified on site with a sticker and is added to the schedule to ensure that it is monitored on a regular basis.

4.3.5 Earthquake prone buildings

A building considered earthquake prone (EP) has a seismic capacity that is less than one third of the current design earthquake code.

The following timeframes must be met to raise seismic capacity to more than 34% (or demolish the building):

- 25 years for most council owned buildings.
- 12.5 years for buildings which accommodate a 'vulnerable' group, or which are located on key transport routes.

As part of the 2021-2024 Facilities AMP Improvement plan, there was an action to have all the buildings that have been identified as EP to have had a Detailed Seismic Assessment completed on each of them. This would determine which EP buildings will require strengthening undertaken on them. Engineers would then be engaged to prepare design strengthening options and provide costings for budgeting purposes.

As of 30 June 2023, four building have had Detailed Seismic Assessments undertaken on them and two required strengthening works. These works will form part of the capital program for this LTP. There are 34 buildings scheduled for Detailed Seismic Assessments.

A breakdown for each asset class can be found:

- Community Halls – Section 9.3.5
- General Properties – Section 12.3.5
- Aquatic Facilities – Section 15.3.5
- Public Toilets - Section 18.3.7
- Woodlands –
- Campgrounds -

Further information regarding each individual properties rating is provided in Appendices A, B, C, and D.

Complete Detailed Seismic Assessments and required strengthening works on earthquake prone buildings

4.3.6 Operational failure

Operational failures are incidents that may prevent services from being provided as planned, such as non-functional assets, vandalism, operator error, injuries, or problems with contract administration but do not involve a physical breakdown of the asset.

Operational failures for each asset class can be found:

- Community Halls – Section 9.3.6
- General Properties – Section 12.3.6
- Aquatic Facilities – Section 15.3.6
- Public Toilets - Section 18.3.4
- Campgrounds -
- Woodlands –

4.3.7 Asset risks

Table 19 shows the documented hazards for our activity in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Details for each portfolio can be found:

- Community Halls – Table 39
- General Properties – Table 56
- Aquatic Facilities – Table 70
- Public toilets - Table 85
- Campgrounds -
- Woodlands –

Table 19 - Hazards and risks for our Community Facilities

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk ttreatment plan	Residual risk *
All	River Flooding	High	Monitoring for old sites and site selection for new assets	Medium

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk ttreatment plan	Residual risk *
All	Insufficient Renewal Funding and contingency planning	High	Asset Data Validation and support to committees	Medium
All	Tree falls causing damage in storm events	High	Maintenance of trees close to buildings and inspections are carried out on correct scheduling	Medium
All	Adverse Weather Events	High	Regular maintenance carried out on sites to reduce impact of adverse weather events	Medium
All	Earthquakes	High	Seismic assessments to be undertaken and strengthening works to occur where necessary	Low
All	Unknown Asbestos status	High	Asbestos assessments to be undertaken and Asbestos management plans made readily available to all going to sites	Low
All	Vandalism	High	Use CPTED design principles, installation of CCTV where necessary	Low

4.3.8 Public health, epidemic, and pandemic risks

The importance of strong public health systems, international cooperation, and pandemic preparedness has been brought to light after the recent Covid-19 global pandemic. The significance of vaccinations in avoiding and reducing the severity of infectious disease outbreaks, as well as the need of timely and fact-based communication, and equal access to healthcare, have all been highlighted throughout this pandemic.

New Zealand's response to this recent pandemic shifted the way our facilities were run due to the limitations on reducing the number of people in indoor spaces. It also highlighted the importance of rigorous cleaning regimes and closure of facilities where necessary. We have developed business continuity plans to assist in any further public health, epidemic and pandemics.

We also saw the importance of community spaces to assist in the response to these risks in the form of vaccination centres and could also operate in additional response sites if needed. Several of our sites could also be used in as distribution centres for medicine and medical assistance to some of our more rural communities in any future events.

4.4 What are our risk responses?

There are several response strategies for our potential risks. These are defined in more detail within Section 3.3 of the *AM Strategy*.

4.5 Business continuity plans

In the event of an emergency, we may not be able to maintain a full level of service due to the disruption that could be experienced. Business continuity planning supports us to maintain a minimum level of service to our community and stakeholders during and following emergencies.

Our *Business Continuity Plan* (BCP) is located within our document management system (ECM). This document speaks on our activity under civil defense declaration or other emergencies.

Details for each asset class can be found:

- Community Halls – Section 9.4.1
- General Properties – Section 12.4.1
- Aquatic Facilities – Section 15.4.1
- Public Toilets - Section 18.4.1
- Campgrounds –
- Woodlands –

4.5.1 Civil defence emergency management

Civil defence emergency management for the council is handled by our Civil Defence Team. However, our facilities are managed through a range of contracts and agreements some are relevant to all portfolios, and some are specific.

Emergency management of all our Community Facility assets are managed through the following arrangements:

- Facilities maintenance contract

In the event of a natural disaster, our staff may be engaged in civil defence activities, which could potentially prevent them from managing open space assets.

For details for each portfolio see:

- Community Halls – Section 9.4.2
- General Properties – Section 12.4.2
- Aquatic Facilities – Section 15.4.2
- Public Toilets – Section 18.4.2
- Campgrounds -
- Woodlands –

4.6 Summary of risk and resilience projects

Our Risk and Resilience projects are summarised:

- Community Halls – Table 40
- General Properties – Table 57
- Aquatic Facilities – Table 71
- Public Toilets - Table 86
- Campgrounds -
- Woodlands –

Part 5: Managing demand

Waahanga 5: Te whakahaere tono

The ability to predict future demand for service enables Council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

Section X of the *AM Strategy* provides a greater level of detail relating to the demand drivers and trends that will affect the organisation. It also provides detailed population and demographic information that is referenced in this section of the *AMP*.

5.1 Demand drivers

Key factors influencing demand for our activity are outlined in Figure 6.

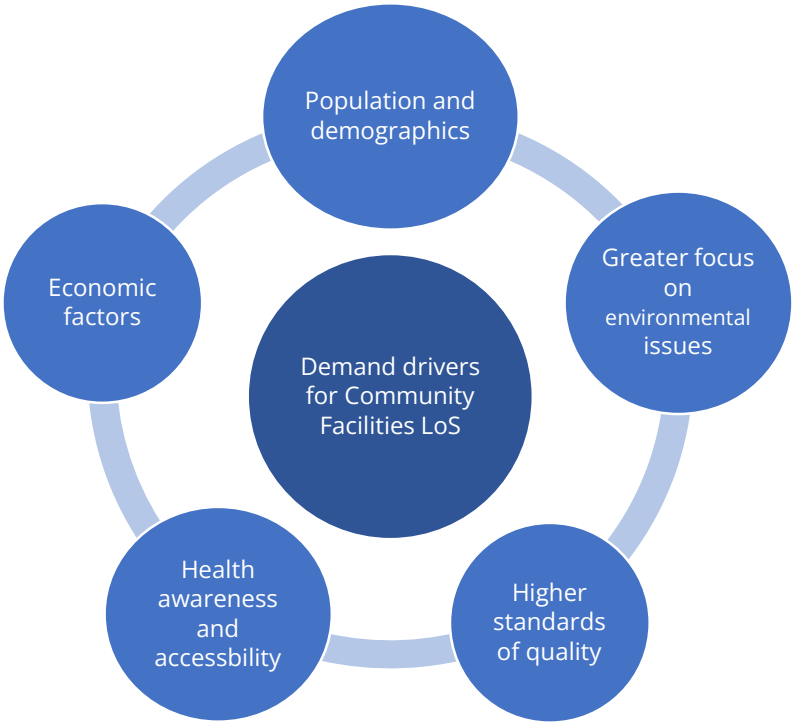


Figure 6 - Demand drivers for Community Facilities assets

5.1.1 Demographics

Our districts population is growing and ageing. These population changes influence how our services are used.

Details for our asset portfolios can be found:

- Community Halls – Table 41
- General Properties – Table 58
- Aquatic Facilities – Table 72
- Public Toilets - Table 87
- Campgrounds-
- Woodlands-

5.1.2 Economic factors

Details for our asset portfolios can be found:

- Community Halls – Table 42
- General Properties – Table 59
- Aquatic Facilities – Table 73
- Public Toilets - Table 88
- Campgrounds-
- Woodlands-

5.1.3 Environmental factors

Details for our asset portfolios can be found:

- Community Halls – Table 43
- General Properties – Table 60
- Aquatic Facilities – Table 74
- Public Toilets - Table 89
- Campgrounds-
- Woodlands-

5.1.4 Accessibility

Details for our asset portfolios can be found:

- Community Halls – Table 44
- General Properties – Table 61
- Aquatic Facilities – Table 75
- Public Toilets - Table 90
- Campgrounds-
- Woodlands-

5.1.5 Customer needs and quality expectations

Details for our asset portfolios can be found:

- Community Halls – Table 45
- General Properties – Table 62
- Aquatic Facilities – Table 76
- Public Toilets - Table 91
- Campgrounds-
- Woodlands-

5.2 Demand forecasts

5.2.1 Historic demand changes

Details on historic demand changes for each of our asset portfolios can be found:

- Community Halls – Section 10.2.1
- General Properties – Section 13.2.1
- Aquatic Facilities – Section 16.2.1
- Public Toilets – Section 19.2.1
- Campgrounds-
- Woodlands-

5.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

The aim of this *AMP* is to figure out how to best use our activities' assets to reach the community outcomes set by the council. Along with the operational goals that are specific to the assets we already have for the task.

So, instead of adding more assets, we want to make sure our attention is on quality and highly active provision to meet strategic goals and get the most out of the network of assets we already have.

Seawalls are one way that communities want to protect themselves from rising sea levels. This demand is high and will grow as more communities are affected. We must decide whether to defend, change, or leave the affected places.

Details on forecasting future demand specifics for our portfolios can be found:

- Community Halls – Section 10.2.2
- General Properties – Section 13.2.2
- Aquatic Facilities – Section 16.2.2
- Public Toilets – Section 19.2.2
- Campgrounds-
- Woodlands-

5.3 Impact of changing demand on existing assets

Any change in demand could affect the level of service and condition of each asset, which could lead to different maintenance needs or the need for solutions that don't involve the assets.

Currently, most of the demand that is expected is for improving our assets, not building more. This needs a plan of maintenance, renewal, upgrades, and redevelopment that runs all the time.

In the past few years, we've kept our OPEX costs low and haven't changed them when we got new assets. This has led to new and old assets not being taken care of as well as they should be, and often not being taken care of at all. The annual OPEX budget needs to be changed to make up for current shortfalls, and an annual rise in maintenance costs for new assets is needed to keep up with the needs of growth.

5.3.1 Future demand on assets

Table 20 - Future demand on our Community Facilities assets

Demand drivers	Changes in demand	Impact on asset
Changes in demographics (age and ethnic diversity) • an ageing population • Increased ethnic diversity	Ageing population and ethnic diversity changes may create a shift in the type of services we provide	This will put increased pressure on accessibility across our sites as well as a shift to provide programs suitable for all ages and ethnicities.
Increased awareness of environmental issues	Increased awareness of environmental issues may change the way we provide facilities especially around ensuring maintenance to preserve water and reduce environmental risks	Increase demand on service levels
Population growth	Increasing need for amenities (minor)	Increased usage and maintenance of existing facilities

Demand drivers	Changes in demand	Impact on asset
An increase in public awareness and expectations of higher standards	A public expectation of higher quality facilities and servicing.	Increase demand on level of service which may result in a subsequent increase in the utilisation of the asset
Increasing tourism growth	Increased need for assets	Higher demand of LoS. Requirements for public parking and provision of sanitary services will be required
Climate change	Increased pressure on the asset from adverse weather events	This will put stress on aging infrastructure that was not built to withstand some of the weather events being seen at the time of writing. This is likely to cause high damage to the facilities resulting in high repair costs as well as an increased cost for maintenance.

5.4 Demand management plan

The objective of demand management is to modify customer demands for services to maximise utilisation of existing assets. This can be achieved by focusing planning on maximising benefits to customers rather than on maximising the outputs from the assets.

Details for our asset classes can be found:

- Community Halls – Section 10.4
- General Properties – Section 13.4
- Aquatic Facilities – Section 16.4
- Public Toilets – Section 19.4
- Campgrounds –
- Woodlands -

5.4.1 Demand management actions

Demand management strategies specific to each portfolio can be found:

- Community Halls – Figure 15
- General Properties – Figure 19
- Aquatic Facilities – Figure 23
- Public Toilets – Figure 27

- Campgrounds –
- Woodlands -

5.5 Asset programmes to meet demand

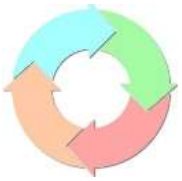
When there is an excess of demand, a gap in our supply, or a change in the LoS, we make new assets to meet those needs.

We will have to pay for operations, upkeep, and replacement costs for as long as the asset is in use. When making predictions about future operating, upkeep, and replacement costs, these costs need to be considered.

Projects for our portfolios are summarised:

- Community Halls –
- General Properties – Table 63
- Aquatic Facilities – Table 78
- Public Toilets – Table 92
- Campgrounds –
- Woodlands -

For further detail regarding these planned works see Appendix F: Council Facilities detailed renewal program by ward.



Part 6: Lifecycle management plan

Waahanga 6: Mahere whakahaere huringa ora

To achieve the levels of service outlined previously, this section uses asset management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- *Enhancement plan (asset creation and acquisition)*
- *Maintenance plan*
- *Renewal plan*
- *Disposal plan*

6.1 What is acquisition?

A program of work that creates new assets or enhances existing assets significantly. Further details are outlined within Part 6 of the *Summary AMP*.

6.2 Operations and maintenance

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Details pertaining to our portfolios can be found:

- Community Halls – Section 11.2
- General Properties – Section 14.2
- Aquatic Facilities – Section 17.2
- Public Toilets – Section 20.3
- Campgrounds -
- Woodlands -

6.2.1 How are maintenance tasks are prioritised?

Details pertaining to our portfolios can be found:

- Community Halls – Section11.2.1
- General Properties – Section 14.2.1
- Aquatic Facilities – Section 17.2.1
- Public Toilets – Section 20.3.1
- Campgrounds
- Woodlands

6.2.2 Operations and maintenance plan

Details pertaining to our portfolios can be found:

- Community Halls – Section 11.2.2
- General Properties – Section 14.2.2
- Aquatic Facilities – Section 17.2.2
- Public Toilets – Section 20.3.2
- Campgrounds
- Woodlands

6.2.3 Standards and specifications

Details pertaining to our portfolios can be found:

- Community Halls – Section 11.2.3
- General Properties – Section 14.2.3
- Aquatic Facilities – Section 17.2.3
- Public Toilets – Section 20.3.3
- Campgrounds
- Woodlands

6.2.4 Planned preventative maintenance (PPM)

PPM is a set of programmes in which maintenance work is scheduled to happen on a regular basis. This is done to establish consistent practises that will help the asset work better. With effective and complete PPM, the amount of reactive maintenance work can be cut by a large amount, and buildings and other assets can be kept at the level of quality for which they were designed.

Details pertaining to our portfolios can be found:

- Community Halls – Section 11.2.4
- General Properties – Section 14.2.4
- Aquatic Facilities – Section 17.2.4
- Public Toilets – Section 20.3.4
- Campgrounds
- Woodlands

6.2.5 Reactive maintenance

Details pertaining to our portfolios can be found:

- Community Halls – Section 11.2.5
- General Properties – Section 14.2.5
- Aquatic Facilities – Section 17.2.5
- Public Toilets – Section 20.3.5
- Campgrounds
- Woodlands

6.2.6 Trends and issues

Figure 7 shows the yearly (fiscal) breakdown of work orders raised with Cushman and Wakefield since the contract begun in June 2019. This data is only for the jobs raised against our facilities and do not include any work orders raised for community venues and open spaces. The work orders numbers for 2019/20 are for a single month which is why the value is so low in comparison to other years. The data shows significant increases in the total work orders year on year with 2022/23 having the highest number of work orders raised for our facilities.

A portion of the increase between 2020/21 and 2021/22 is the increase in preventative maintenance jobs raised in the system (shown in Figure 8) which was expected as our contract matured. It is likely that the rest of the increase in work order number has to do with Covid-19 lockdown and restrictions. There is also a significant increase in the work order numbers between 2021/22 and 2022/23 which is likely due to a full removal of Covid-19 restrictions and our asset use increasing to normal levels. This increase is also possibly due to several extreme weather events including ex-cyclone Gabrielle which cause significant damage across our district. This is further supported by the significant increase in reactive maintenance tasks seen in Figure 8 which is where most of the overall increase can be seen.

Figure 8 shows little difference between the preventative maintenance between the years once the contract was fully stablished. The biggest shifts in quantities can be seen in the reactive maintenance which is likely due to the Covid-19 lockdown and restrictions throughout 2022 and 2021.

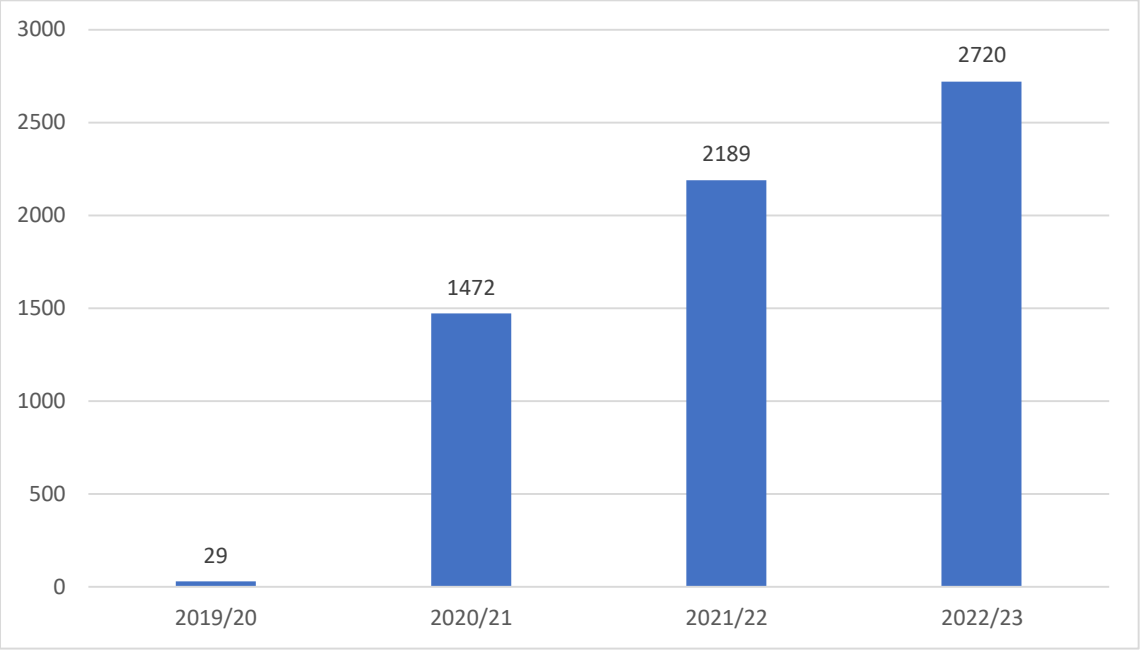


Figure 7 - Overall total of work orders raised for Cushman and Wakefield for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield work order database July 2023

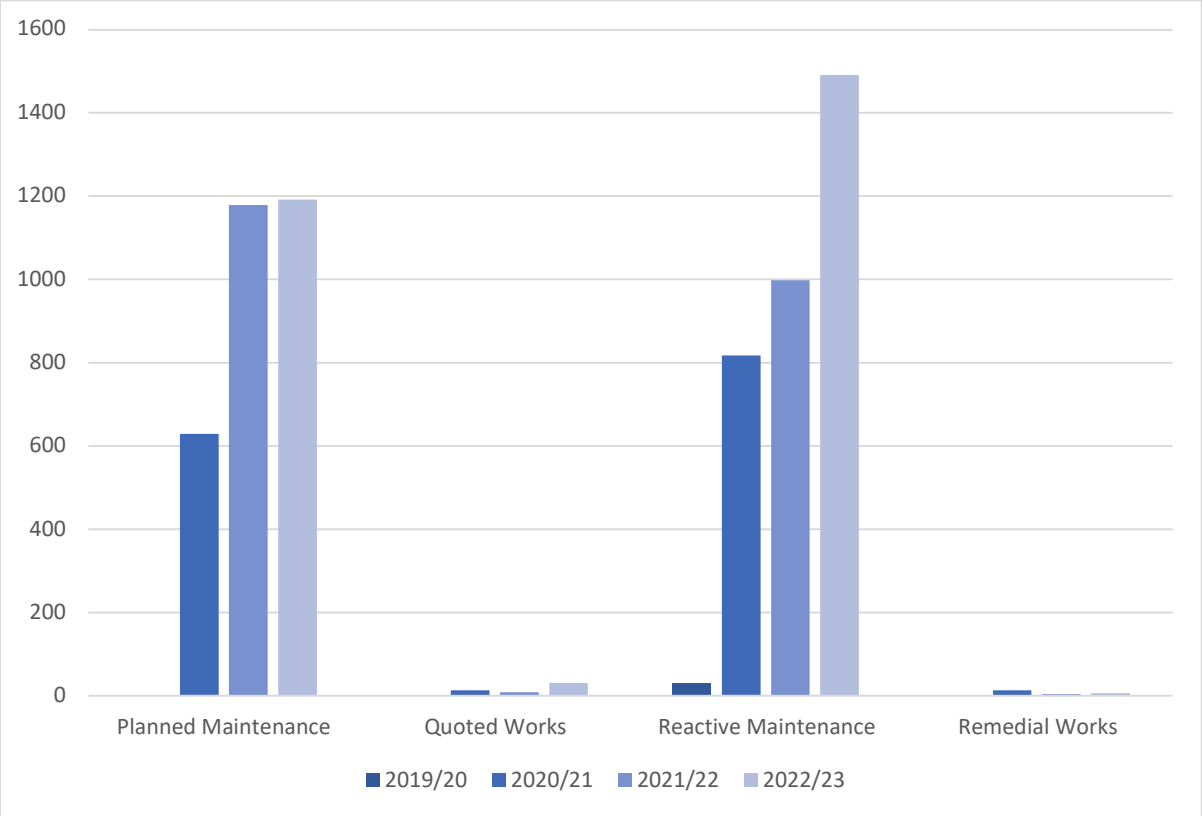


Figure 8 - Trends and issues data for Community Facilities for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield work order database July 2023

The breakdown of this data for each of our portfolios can be found:

- Community Halls – Figure 16
- General Properties –Figure 20
- Aquatic Facilities –Figure 24
- Public Toilets –Figure 28
- Campgrounds –
- Woodlands -

6.2.7 Summary of future operations and maintenance expenditure

We are expecting the cost of insurance to go up due to an increase in "risk-based" and "whole event loss" pricing. Reinsurers are starting to be more conscious on the effects of sea level rise, earthquakes, flood events, and extreme weather events and as such insurance prices are beginning to rise.

There has been an increase in the last three years in the cost of building materials, we are anticipating there may continue to be an increase in these costs meaning the cost for repairs and maintenance is likely to remain high, if not continue to become more expensive.

Make sure that all expenses for maintenance and operations are matched back to individual assets to make it easier to analyse and report financials.

6.2.8 Asset class-level operations and maintenance strategies

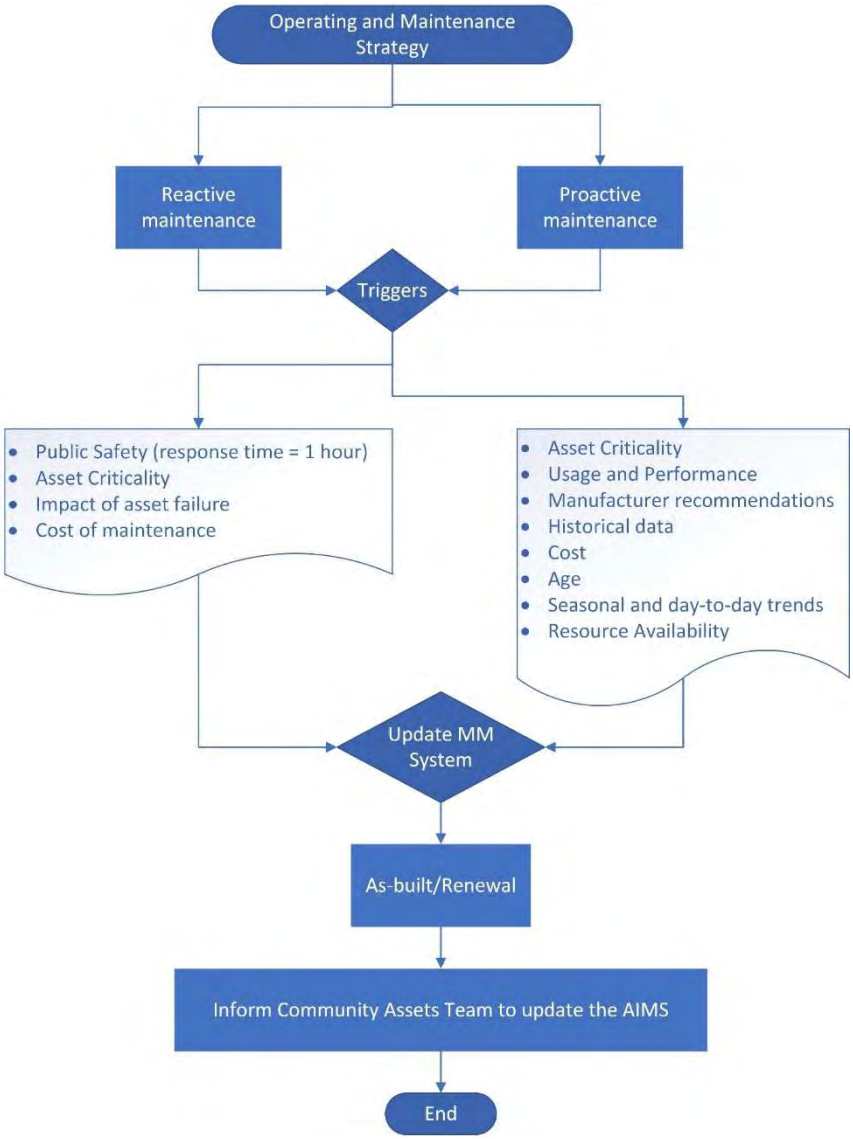


Figure 9 – Operating and maintenance strategies.

6.2.9 How much will maintenance cost

For details see:

- Community Halls –
- General Properties – Figure 21
- Aquatic Facilities – Figure 25
- Public Toilets - Figure 29
- Campgrounds -
- Woodlands –

6.3 Renewals

Asset renewal plays a crucial role in ensuring the efficient and safe operation of assets within our portfolio. Renewing assets helps to reduce the risk of asset failure, minimize downtime, and restore original service capacity, making it a critical process for the Council to provide the agreed required levels of service.

Our asset register (SPM) is used to identify assets that need to be renewed based on age and estimated remaining life of assets. A preliminary renewal estimate is developed based on inspected proposed renewals to verify accuracy of estimated remaining life.

Other factors that we have adopted to determine the frequency of asset renewal are shown in Figure 10.

Asset usage and operating conditions

Availability of newer and more efficient technologies.

In some cases, council opts to renew assets ahead of schedule if there are potential risks or failures that could disrupt required levels of service.

Figure 10 - Factors for asset renewals

Renewal prioritisation

Renewal priority is based on:

- the condition of the individual assets (condition grades 4 and 5)
- relative importance / use and related risk

A list of verified proposals is ranked by priority and funding availability, and they are scheduled into future work programs.

Renewal standards

Unless there is good rationale and evidence to warrant a change, renewal work is normally carried out to existing standards and capacity (or modern equivalent).

Required renewal expenditure

Projected future renewal expenditure costs are summarised in Part 7.

Impact of deferring renewal works

Renewal activities may be deferred if the cost (or aggregate cost) exceeds the present financial capacity to support them. This might happen when there are short-term renewal profile surges or when other infrastructure groupings require greater priority maintenance.

When renewal works are deferred, the impact on the asset's capacity to continue providing the needed level of service is evaluated. Although deferring certain renewal activities may not have a substantial influence on

the short-term functioning of the assets, repeated deferral may build a liability (backlog) in the long run, which must be considered before making a choice to defer.

6.3.1 Asset class renewal strategies

History

Renewal expenditures are big jobs on an existing asset that don't increase the asset's design capacity but work to return the asset to original or lesser required service potential through:

- restoration
- rehabilitation
- replacement
- renewal

Work that goes beyond bringing an asset back to its original level of service is considered an upgrade, expansion, or new works expense.

In the past, programming for asset renewals depended a lot on what staff knew about the condition, use, and demand of assets. Most of the programming for works has been made with information from site visits and customer comments.

Before, there wasn't enough information about the condition of assets and there wasn't a good way to store and report on that information using a computer system. This has made it hard to use condition data as part of a "bottom-up" strategy for renewing capital.

Current renewal strategy

For details for each portfolio see:

- Community Halls – Section 11.3.1
- General Properties – Section 14.3.1
- Aquatic Facilities – Section 17.3.1
- Public Toilets – Section 20.3.1
- Campgrounds -
- Woodlands -

Future renewals strategy

To use more advanced renewal and replacement maintenance methods, you need accurate information about the condition of your assets. This information can be used to figure out how much you will have to pay for maintenance in the future and how long it might take to do the work, which can then be priced.

Getting condition assessment data will make it possible to use a qualitative method in which the remaining life of a building part can be estimated based on how it looks now. If maintenance costs stay the same, renewal dates can be estimated, a "rough order of cost" can be given to the work, and an asset-by-asset, bottom-up approach can be used to learn more about the maintenance and renewal parts of the Community Facilities portfolio.

SPM Assets did a condition assessment of each Community Facilities assets and sent back to council a breakdown of each asset's condition.

At the time of writing, a "bottom-up" review of condition data and lifecycles is occurring, asset by asset, to ensure accurate renewals. A list of projects is ranked by priority and funding availability and then are scheduled into future work programs.

How renewals are identified and prioritised

This is defined in further detail within Part 3 of the *AM Strategy*.

6.3.2 Renewal programme and projects

Details pertaining to the financial implications for our portfolios can be found:

- Community Halls - Figure 17
- General Properties - Figure 22

- Aquatic Facilities – Figure 26
- Public Toilets – Figure 30
- Campgrounds –
- Woodlands -

Deferred renewals

The quantity and impact of deferred renewals (if any) is tracked within SPM Assets so that these can be prioritised for inclusion in future programs.

6.3.3 Renewal process improvements

Figure 11 - Renewal Process Improvements

Renewal planning is detailed for short term (3 years) and known / documented for long term (minimum of 20 years) with 50-year plan indicated.

6.4 Asset Disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures.

6.4.1 Disposal plan

Our structure and systematic approach to disposing of assets is shown in Figure 12.

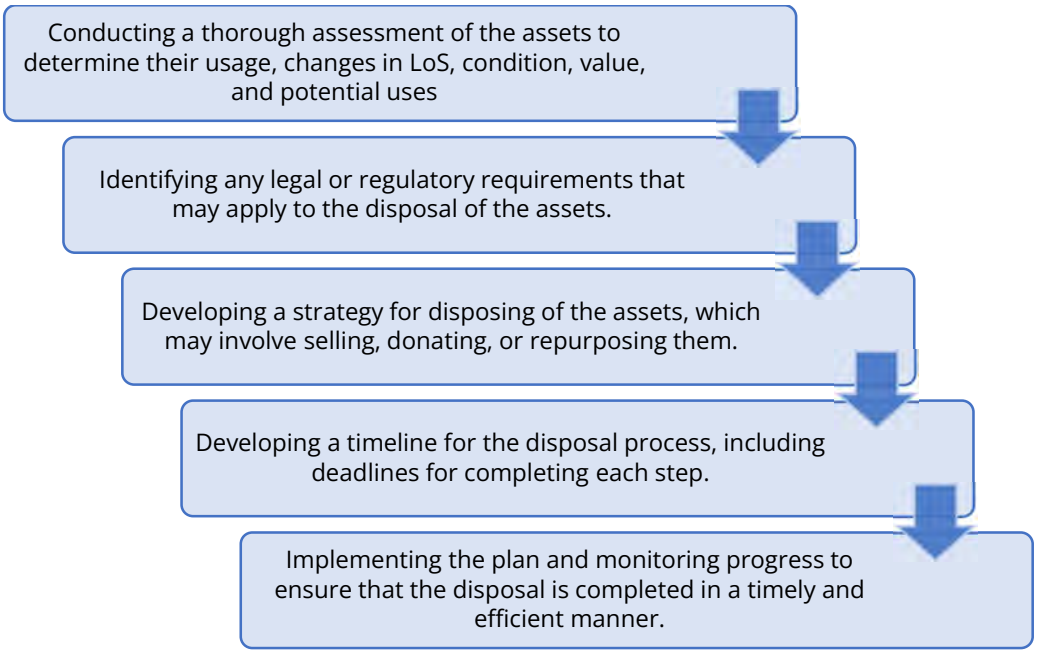


Figure 12 - Approach to asset disposal

Ultimately, the goal of our asset disposal plan is to determine the necessary services and explore alternative means to offer those services, maximize the value of the assets while minimizing any negative impact on the environment. More research will be done on these assets to find out what kinds of service are needed and if there are any other ways to provide services.

For details on asset for disposal due to impairment see:

- Community Halls – Table 50
- General Properties – Table 65
- Aquatic Facilities – Table 80
- Public Toilets - Table 94
- Campgrounds -
- Woodlands –

Part 7: Financial projections and trends

Waahanga 7: Matapae putea me nga la

This section outlines the long-term financial requirements for the Community Facilities activity based on the long-term strategies and tactics described earlier in the plan.

7.1 Financial overview – activity level

The total amount of expenditure for operations, renewals, capital, levels of service and growth for the Community Facilities activity over the next nine years is detailed in table below. Overall, costs are heavily weighted toward the later years (2027-34), highlighting a long-term focus on operational efficiency, asset renewals, and infrastructure expansion

Table 21: Financial summary for Community Facilities activity

Description	Facilities Financial Overview			
	2025/26	2026/27	2027-34	Total
Operational expenditure	$26,279,593	$26,026,885	$170,619,531	$222,926,010
Capital expenditure	$7,805,263	$6,660,887	$31,316,899	$45,783,049

Source: WDC's LTP budget as of February 2025

7.2 Expenditure categories

Expenditure types are defined and reported as follows:

- Operating expenditure is used to fund the ongoing day to day activities and services of the Council. It is expensed (not capitalised) work that continues the provision of services and services provided by assets.
- Capital expenditure is used to replace existing deteriorated assets or components of assets to restore their remaining life and service potential.

The Council has three categories of capital expenditure spread across its activities:

- Renewals – Defined as capital expenditure that increases the life of an existing asset with no increase in service level. It replaces existing deteriorated assets or components of assets to restore their remaining life and service potential.
- Level of Service – Defined as capital expenditure that increases the service level delivered by the asset.
- Growth – Defined as capital expenditure that is required to provide additional capacity in whole or part.

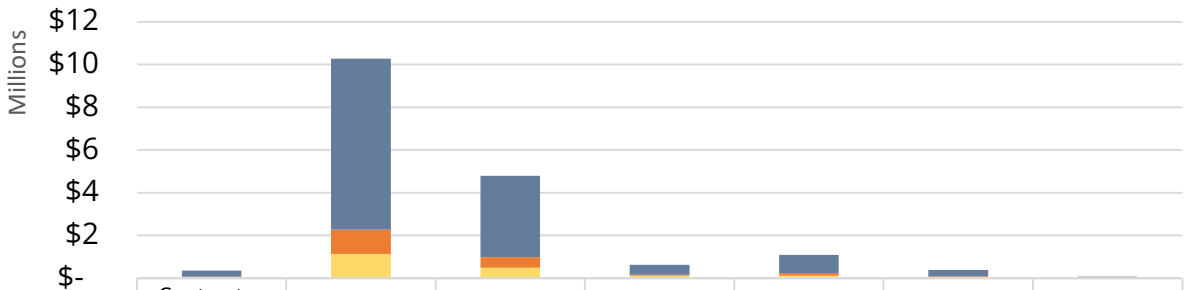
For operating expenditure, the following definitions apply:

- Direct costs include administration expenses, finance costs, maintenance and operations expenses, staff costs and utilities.
- Indirect costs include depreciation, interest costs and overheads.

7.3 Operational expenditure summary – portfolio level

7.3.1 Operational expenditure summary – Community Halls

The annual operational expenditure is about $2 million per annum.



	Contractor costs	Depreciation	Direct	Indirect	Insurance	Overheads	Utility costs
2027-34	$279,600	$8,013,261	$3,806,145	$464,643	$851,591	$307,122	$61,364
2026/27	$39,943	$1,136,509	$501,667	$47,164	$121,656	$42,318	$8,767
2025/26	$39,943	$1,131,950	$491,881	$113,570	$121,656	$42,362	$8,767

Figure 7.2 Overview of community halls operational expenditure over the next 9 years

Table 22: Summary of Community Halls operation and maintenance expenditure

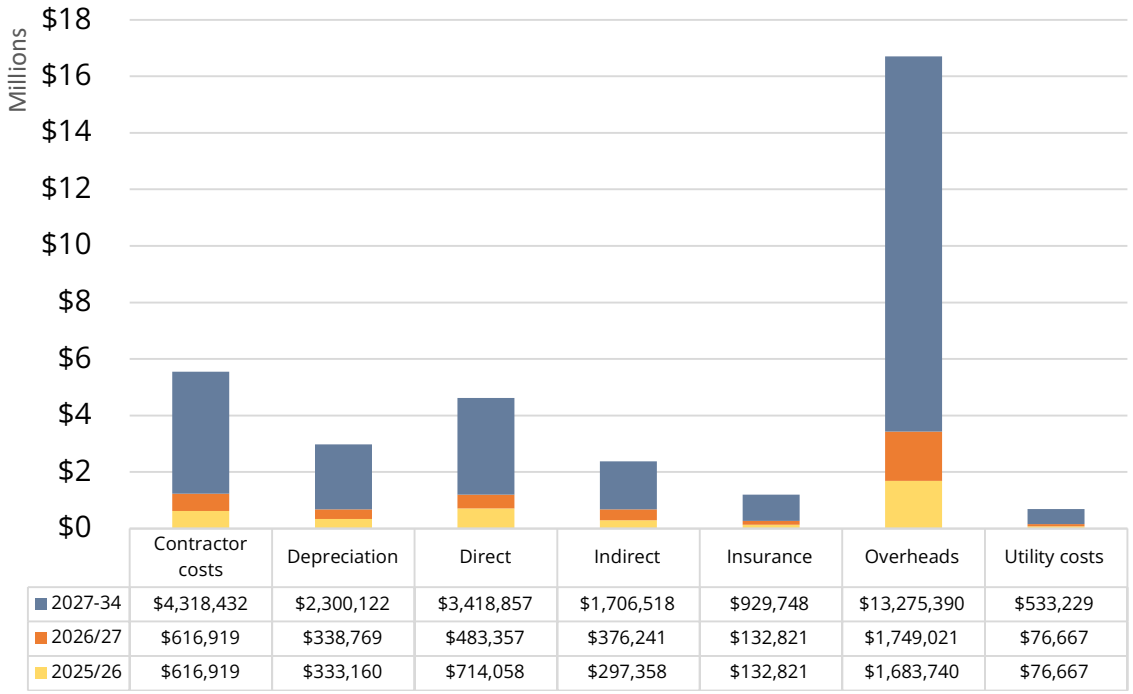
Description	Projected Operational Expenditure Community Halls			
	2025/26	2026/27	2027-34	Total
Contractor costs	$ 39,943	$ 39,943	$ 279,600	$ 359,485
Depreciation	$ 1,131,950	$ 1,136,509	$ 8,013,261	$ 10,281,720
Direct	$ 491,881	$ 501,667	$ 3,806,145	$ 4,799,693

Description	Projected Operational Expenditure Community Halls			
	2025/26	2026/27	2027-34	Total
Indirect	$ 113,570	$ 47,164	$ 464,643	$ 625,377
Insurance	$ 121,656	$ 121,656	$ 851,591	$ 1,094,902
Overheads	$ 42,362	$ 42,318	$ 307,122	$ 391,802
Utility costs	$ 8,767	$ 8,767	$ 61,364	$ 78,897

Source: WDC's LTP budget as of February 2025

7.3.2 Operational expenditure summary – General Properties

Figure 7.3 illustrates various cost categories over nine period. The largest cost component is Overheads.



	Contractor costs	Depreciation	Direct	Indirect	Insurance	Overheads	Utility costs
2027-34	$4,318,432	$2,300,122	$3,418,857	$1,706,518	$929,748	$13,275,390	$533,229
2026/27	$616,919	$338,769	$483,357	$376,241	$132,821	$1,749,021	$76,667
2025/26	$616,919	$333,160	$714,058	$297,358	$132,821	$1,683,740	$76,667

Figure 7.3 Overview of operational expenditure for general properties over the next 9 years

Error! Reference source not found. below outlines the nine-year operations and maintenance expenditure for the General Properties portfolio.

Table 23: Summary of General Properties operation and maintenance expenditure

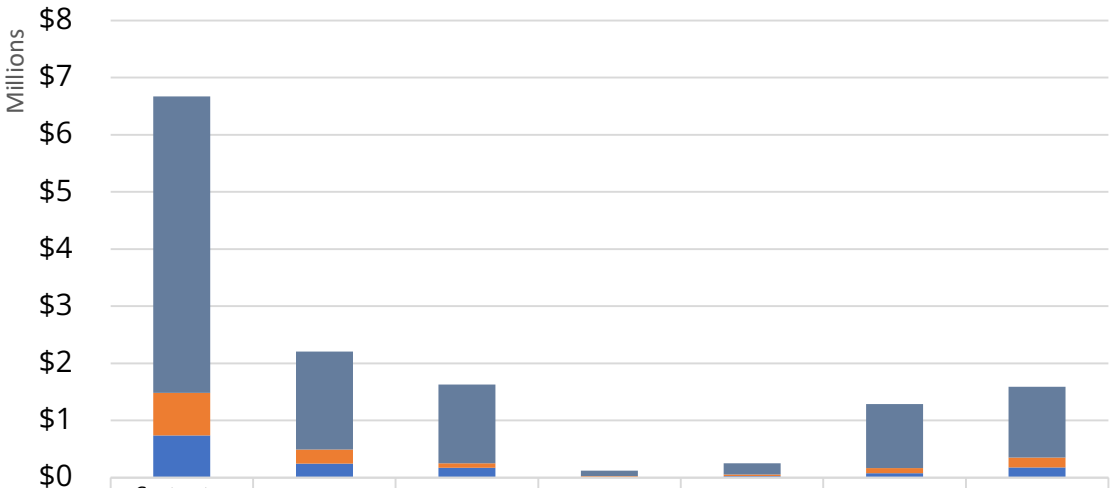
Description	Projected Operational Expenditure General Properties			
	2025/26	2026/27	2027-34	Total
Contractor costs	$ 616,919	$ 616,919	$ 4,318,432	$ 5,552,271

Description	Projected Operational Expenditure General Properties			
	2025/26	2026/27	2027-34	Total
Depreciation	$ 333,160	$ 338,769	$ 2,300,122	$ 2,972,050
Direct	$ 714,058	$ 483,357	$ 3,418,857	$ 4,616,273
Indirect	$ 297,358	$ 376,241	$ 1,706,518	$ 2,380,117
Insurance	$ 132,821	$ 132,821	$ 929,748	$ 1,195,390
Overheads	$ 1,683,740	$ 1,749,021	$ 13,275,390	$ 16,708,150
Utility costs	$ 76,667	$ 76,667	$ 533,229	$ 686,564

Source: WDC's LTP budget as of February 2025

7.3.3 Operational expenditure summary – Aquatic Facilities

Figure 7.4 presents the operational expenditure for aquatic facilities over the next nine years, broken down into different cost categories. Contractor costs dominate. Most of these expenditures are projected to rise significantly in the 2027-34 period, particularly in contractor and depreciation costs.



	Contractor costs	Depreciation	Direct	Indirect	Insurance	Overheads	Utility costs
2027-34	$5,190,100	$1,718,126	$1,375,096	$94,759	$194,596	$1,116,287	$1,238,927
2026/27	$741,561	$245,255	$79,881	$13,537	$27,799	$91,726	$176,990
2025/26	$741,561	$245,255	$174,195	$13,537	$27,799	$78,845	$176,503

Figure 7.4 Overview of operational expenditure for Aquatic facilities over the next 9 years

Table 24 below outlines the nine-year operations and maintenance expenditure for the Aquatic Facilities portfolio.

Table 24 - Summary of Aquatic Facilities operation and maintenance expenditure

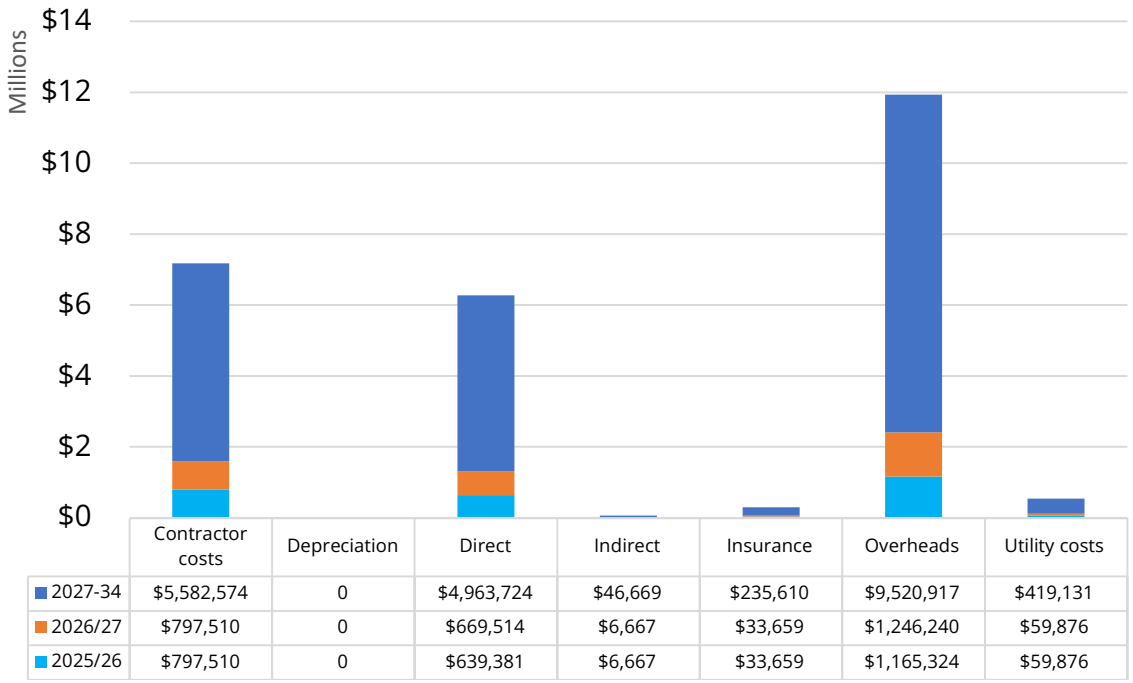
Description	Projected Operational Expenditure Aquatic Facilities			
	2025/26	2026/27	2027-34	Total
Contractor costs	$ 741,561	$ 741,561	$ 5,190,100	$ 6,673,223
Depreciation	$ 245,255	$ 245,255	$ 1,718,126	$ 2,208,635

Description	Projected Operational Expenditure Aquatic Facilities			
	2025/26	2026/27	2027-34	Total
Direct	$ 174,195	$ 79,881	$ 1,375,096	$ 1,629,172
Indirect	$ 13,537	$ 13,537	$ 94,759	$ 121,833
Insurance	$ 27,799	$ 27,799	$ 194,596	$ 250,195
Overheads	$ 78,845	$ 91,726	$ 1,116,287	$ 1,286,857
Utility costs	$ 176,503	$ 176,990	$ 1,238,927	$ 1,592,420

Source: WDC's LTP budget as of February 2025

7.3.4 Operational expenditure summary – Public Toilets

Figure 7.5 illustrates the operational expenditure for public toilets over the next nine years, categorized into different cost components. Overheads represent the largest portion. Notably, no depreciation costs are recorded, and most expenses are projected to increase significantly in 2027-34, emphasizing a long-term rise in maintenance and operational costs.



	Contractor costs	Depreciation	Direct	Indirect	Insurance	Overheads	Utility costs
2027-34	$5,582,574	0	$4,963,724	$46,669	$235,610	$9,520,917	$419,131
2026/27	$797,510	0	$669,514	$6,667	$33,659	$1,246,240	$59,876
2025/26	$797,510	0	$639,381	$6,667	$33,659	$1,165,324	$59,876

Figure 7.5 Overview of operational expenditure for Public Toilets over the next 9 years

Table 25 below outlines the nine-year operations and maintenance expenditure for the Public Toilets portfolio.

Table 25 - Summary of Public Toilets operation and maintenance expenditure

Description	Projected Operational Expenditure for Public Toilets			
	2025/26	2026/27	2027-34	Total
Contractor costs	$ 797,510	$ 797,510	$ 5,582,574	$ 7,177,595

Description	Projected Operational Expenditure for Public Toilets			
	2025/26	2026/27	2027-34	Total
Depreciation	0	0	0	0
Direct	$ 639,381	$ 669,514	$ 4,963,724	$ 6,272,619
Indirect	$ 6,667	$ 6,667	$ 46,669	$ 60,003
Insurance	$ 33,659	$ 33,659	$ 235,610	$ 302,927
Overheads	$ 1,165,324	$ 1,246,240	$ 9,520,917	$ 11,932,480
Utility costs	$ 59,876	$ 59,876	$ 419,131	$ 538,883

Source: WDC's LTP budget as of February 2025

7.4 Capital expenditure summary – portfolio level

7.4.1 Capital expenditure summary – Community Halls

Table 26 presents the projected capital expenditure for community halls over a nine-year period. The total planned expenditure, all allocated to Renewals. No funds are allocated for Levels of Service or Growth, indicating a focus on maintaining existing infrastructure rather than expanding or improving service levels.

Table 26 - Summary of Community Halls capital expenditure

Description	Projected Community Halls Capital Expenditure			
	2025/26	2026/27	2027-34	Total
Renewals	$70,637	$3,799	$188,486	**$262,922**
Levels of Service	0	0	0	**0**
Growth	0	0	0	**0**

Source: ***WDC's LTP budget as of February 2025***

7.4.2 Capital expenditure summary – General Properties

Table 27 presents the projected capital expenditure for General Properties over a nine-year period. No funds are allocated for Levels of Service or Growth, indicating a focus on maintaining existing infrastructure rather than expanding or improving service levels.

Table 27 - Summary of General Properties capital expenditure

Description	Projected General Properties Capital Expenditure			
	2025/26	2026/27	2027-34	Total
Renewals	$405,986	$255,468	$1,166,351	**$1,827,805**
Levels of Service	0	0	0	**0**
Growth	0	0	0	**0**

Source: WDC's LTP budget as of February 2025

7.4.3 Capital expenditure summary – Aquatic Facilities

Table 28 presents the projected capital expenditure for Aquatic Facilities over a nine-year period. The total planned expenditure is $1,070,361, all allocated to Renewals. No funds are allocated for Levels of Service or Growth, indicating a focus on maintaining existing infrastructure rather than expanding or improving service levels.

Table 28 - Summary of Aquatic Facilities capital expenditure

Description	Projected Aquatic Facilities capital expenditure			
	2025/26	2026/27	2027-34	Total
Renewals	$157,066	$62,752	$1,768,954	**$1,988,772**
Levels of Service	0	0	0	**0**
Growth	0	0	0	**0**

Source: WDC's LTP budget as of February 2025

7.4.4 Capital expenditure summary – Public Toilets

Table 29 presents the projected capital expenditure for Public Toilets over a nine-year period. No funds are allocated for Levels of Service or Growth, indicating a focus on maintaining existing infrastructure rather than expanding or improving service levels.

Table 29 - Summary of Public Toilets capital expenditure

Description	Projected Public Toilets capital expenditure			
	2025/26	2026/27	2027-34	Total
Renewals	$598,541	$628,674	$5,360,517	**$6,587,732**
Levels of Service	0	0	0	**0**
Growth	0	0	0	**0**

Source: WDC's LTP budget as of February 2025

7.5 Asset valuation summary

The valuation of assets is a fundamental part of the asset management cycle. It provides the critical link between asset management and financial management. The asset valuation of our activity includes electrical, drainage and mechanical assets, and specialised equipment. Our assets were valued in 2021/22 and 2022/23 and summarised in Table 30.

Table 30 - Valuation of community facilities assets

Asset portfolio	Optimised Replacement Cost ($)	Optimised Depreciated Replacement Cost ($)	Fair Market Value ($)	Annual Financial Depreciation ($/yr)
Buildings – Restricted*	$36,361,800	$34,787,155	$2,192,000	$1,761,069
Buildings – Operational*	$38,487,100	$36,855,109	$1,698,100	$1,809,054
Public Toilets**	$11,121,936	$5,353,553	N/A	$292,448
Campgrounds**	$304,600	N/A	N/A	$136,687
Woodlands **	$3,033,261	N/A	N/A	$64,820

Total	**$89,308,697**	**$76,995,817**	**$3,890,100**	**$4,046,078**

Sources:

** Building Valuation as at 30/06/2022 (prepared by Quotable Value NZ)*

***Open Spaces Valuation as at 30/06/2023 (prepared by WSP Ltd)*

7.6 Financial policies and funding

Funding for the community venues activity is currently sourced from:

- General rates, fees and charges fund the operational programme foe venues.
- Community Halls are specifically funded from targeted rates and booking income.
- Loans, developer and financial contributions fund the capital programme.

7.7 Key financial forecast assumptions

7.7.1 Financial assumptions

The assumptions upon which the financial needs are based on the following:

- Forecasts are uninflated.
- Based on existing information available.
- Based on existing legislation and service levels.
- The order of priority or call on funds by Council is generally:
  - operations and maintenance
  - renewals
  - new works for increased service level improvement
  - new works for growth
- The application and level of user charges are all determined by the Council's Revenue and Financing Policy.

7.7.2 Confidence of financial forecasts

Considering the assumptions made in deriving the future financial needs of the service, asset needs and the historical levels of expenditure for the community venues activity, the reliability of the financial forecast to deliver the current level of service is assessed in Table 31.

Table 31 - Confidence in financial forecasts

Information type	Degree of confidence	Comments
Expenditure projections	Medium	• The operational projections are largely based on historical operational budgets and asset condition surveys where this is available. • Renewals are based on preliminary analysis, but further asset analysis is required to develop a risk-based renewal programme as identified in the Improvement Programme. • There is a degree of confidence that the projections are based on appropriate budgeting and approval processes and represents the best available information.

Information type	Degree of confidence	Comments
Asset values	High	• Asset values are based on the asset valuation as of 30 June 2022 and 30 June 2023. These are revalued every one to three years based on whether it is considered an open space or building asset. • The data set needs constant cleansing and actions to improve this are in the programme. This will provide better asset data as the basis for the valuation.
Depreciation	Medium	• The assessment of useful lives and the calculation of depreciation expense are undertaken on an annual basis.
Funding sources	Medium to high	• Most capital renewal expenditure will be funded by rates.

Part 8: Continuous Improvement

Waahanga 8: Whakapai tonu

This section identifies the:

- *Maturity of council's asset management practices*
- *Improvements made since the last Activity Management Plan review*
- *Plan for future asset management improvement areas for improvements identified in earlier sections*

8.1 Overview

Council is committed to fostering an environment of continuous improvement and our activity adheres to this approach.

The following continuous improvement functions fall into the fall into the four parts of the plan, do, check, act process shown in Figure 13.

- **Plan** – Set an asset management maturity target
- **Do** – Assess current practice
- **Check** – Compare current practice against target
- **Act** – Set improvement actions

Figure 13 - Generic approach to continuous improvement

8.2 What Asset Management Information System do we use?

Our activity now uses SPM Assets, so the community assets are held in one central portal. SPM Assets is web-based and provides comprehensive life cycle analysis that is based on unit rates / base and remaining lives. This now provides robust reporting for the assets that have been recently condition graded. The system also allows for an indicator of where council is only responsible for the capital projects and a contractor is responsible for the day-to-day operation and maintenance of a set asset.

The system can also provide asset condition grading in the field via GPRS connection to the database and as such allows staff with almost real time asset upgrades and information to the system. This provides a

significant step forward for the community assets team, especially with regards to the renewal and valuation / depreciation information that is now available.

Process relating to the addition of new or upgraded assets into SPM Assets have been developed and extensively tested and undergo changes when identified. The web-based functionality provides seamless extraction of data and reporting but has no linkages to our present IT systems.

Review and set guidelines to determine asset information that needs to be collected and maintained in the AMIS – e.g., the information is required for maintenance and / or renewal.

8.3 How we look after our data?

8.3.1 How reliable is our data?

The grading guidelines are explained in Section 3.7 Table 12 in the *AM strategy* and have been used to assess the data reliability of our assets. An assessment of the data reliability is shown in Table 32.

Table 32 - Data confidence on our assets

Data Classification	Attribute	Rating	Comment
Portfolio	Hierarchy	B	Based on type of facility that a building is
Asset Inventory	Quantity	B	Quantity derived from on-site surveys and as-builts
	Location	B	GPS coordinates are available for most assets that require them
	Date of Construction	C	Assets that were inherited from Franklin District Council have unknown construction dates so only a standard date of 2008 has been utilised.
	Unit Rates	B	Unit rates are based on industry costs and past renewal costs and reviewed by SPM Assets on an annual basis
	Base Life	B	Base lives are based on industry standards and supplied by SPM and suppliers
Condition	Condition Rating	B	Condition assessments were carried out by SPM Assets in 2022-23.
	Comments & Photos	B	Photos are added at the time of the condition assessment and as required
Maintenance	Details	D	Maintenance data is limited and is based on reports received from external contractor
Demand / Use	N/A	E	Not currently captured within SPM Assets
Risk	Criticality Ratings (Appearance, Consequence, Safety)	C	Analysis of the criticality ratings has not recently been undertaken. Default ratings of componentry have been used,
	Property Importance	C	Importance levels have been reviewed for sites which have been noted as having critical assets. The remainder of the sites have the

Data Classification	Attribute	Rating	Comment
			standard importance level of medium. No formal review has been undertaken.

8.4 What is the status of the asset management practices?

8.4.1 Asset Management Policy

A new policy was developed and adopted by council in October 2022, replacing the *Activity Management Policy* that was adopted in 2017. The new policy sets a clear direction for the development of asset strategies and plans that form part of the asset management system.

The policy describes a focused commitment we have made to manage the assets and activities from a whole life approach shown in Figure 14.

Figure 14 - Whole lifecycle approach to asset management

8.4.2 What is the current and target maturity scores for our activity?

This element is important because it reveals the extent of the difference (if any) between current targets of asset management maturity in each asset class. It also identifies improvement actions that can lift performance to the target level. The rationale is that:

- sustainable, cost-effective asset or investment performance is likely to be function of the quality of underlying asset management practices, systems, and culture in the organisation.

The *AM Strategy* (Section 4.2) assigns our category to the Upper Core maturity Level.

8.5 How are we going to improve?

8.5.1 Proposed actions and timetable

We are committed to on-going improvement in the quality of our AM practices. The improvement tasks are shown in Table 33.

The current improvement plan will be undertaken as identified in the timeframes shown. We highlight the fact that, generally, we are light in Policy, Strategy and some procedures for our assets once completed.

The proposed improvements are identified to improve current management practices for:

- *AMP* processes and information systems
- bring data into line with desired management practices
- optimise the way that we carry out the activity

The 2025-2034 improvement plan is subject to constant reappraisal and change. While reappraisal is an on-going-process, the improvement plan will form the basis of our annual business planning.

Enhanced annual plan piece in here

8.6 Improvement Plan

8.6.1 Review of Progress against previous plan

The improvement programme for the previous LTP period (2021-2031) has been updated to reflect what improvements have been achieved and where work still needs to be done. Some items have been identified as on-going works. These cannot be considered complete and have been included in the programme for 2025-2034 to ensure the continual improvement in these areas.

8.6.2 Current improvement plan

Table 33 - 2025-34 improvement plan

Improvement number	Activity area	AMP section	CAMMS Strategy Ref	Portfolio	Improvement action	Maturity assessment category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget
1	Water and Sanitary Assessment	1.1.5	9.1.3.185	Public Toilets/ Community Halls	Complete a water and sanitary services assessment for public toilets and community halls.	Strategic Direction	3	Not started	0%				Facilities	N/A
2	Strategy	2.1.2	9.1.3.65	All	Write and adopt the *Community Facilities Strategy* (includes land acquisition and disposal)	Strategic Direction	1	Underway	70%				Reserve planning / Facilities	N/A
3	Strategy	2.1.2 4.3.5	9.1.3.186	All	Create and adopt *Community Facilities Strategy* Action Plans	Strategic Direction	1	Underway	30%				Reserve planning / Facilities	N/A
4	Heritage Assets	2.5.2	9.1.3.188	Community Halls/ General Properties	Create conservation plans for heritage buildings	Strategic Direction	3	Not Started	0%				Reserve planning / Facilities /heritage	N/A
5	Condition and Performance Overview	2.5.4	9.1.3.187	All	Current performance needs of assets to be identified	Asset Performance and Condition	3	Not Started	0%				Community Assets / Facilities	N/A
6	Condition Monitoring	2.5.6	9.1.3.58	All	Development of ongoing condition assessment program and establish systems to maintain information systematically	Asset Performance and Condition	2	Underway	75%				Facilities / Community Assets	TBA
7	Level of Service	3.7	9.1.3.189	Halls	Standard operating procedure and training to be developed for recording of booking of council managed halls	Asset Performance and Condition	4	Not Started	0%				Facilities /Community Venues	N/A
8	Level of Service	3.7	9.1.3.190	All	Collect and collated more data for levels of services	Level of Service	2	Not Started	0%				Facilities	N/A
9	Carbon Emissions	4.2.2	9.1.3.191	All	Develop systems to record and report on sustainability actions and results against targets	Managing Risk and Resilience	4	Not Started	0%				Facilities / Strategy	N/A
10	Carbon Emissions	4.2.2	9.1.3.192	All	Develop initiatives and targets to demonstrate commitments to sustainability goals	Managing Risk and Resilience	5	Not Started	0%				Facilities / Strategy	N/A
11	Carbon Emissions	4.2.3	9.1.3.193	All	Undertake a plan to investigate how to offset carbon emissions produced by the activity	Managing Risk and Resilience	5	Not Started	0%				Facilities / Strategy	N/A
12	Carbon Emissions	4.2.3	9.1.3.194	All	Set up reporting requirements for our contractors on Carbon Emissions and how they are minimising/offsetting their emissions	Managing Risk and Resilience	4	Not Started	0%				Facilities / contracts and partnering	N/A
13	Energy	4.2.3	9.1.3.195	All	Identify energy use and where costs can be recovered.	Managing Risk and Resilience	3	In Progress	50%				Facilities / Finance	N/A

Improvement number	Activity area	AMP section	CAMMS Strategy Ref	Portfolio	Improvement action	Maturity assessment category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget
14	Sustainability	4.2.4	9.1.3.196	All	Develop a climate change adaptation plan for our activity	Managing Risk and Resilience	5	In Progress	10%				Facilities / Strategy	N/A
15	Sustainability	4.2.4	9.1.3.197	All	Investigate community group climate change initiatives	Managing Risk and Resilience	5	In Progress	10%				Facilities / Strategy	N/A
17	Critical Safety Risks	4.3.4	9.1.3.57	All	Complete asbestos reports for all buildings built before 2000	Asset Performance and Condition	1	Completed	100%				Facilities	TBA
18	Critical Safety Risks	4.3.5	9.1.3.56	All	Complete Detailed Seismic Assessments and required strengthening works on earthquake prone buildings	Asset Performance and Condition	1	In Progress	20%				Facilities	TBA
19	Asset Renewal and Replacement Plan	6.2.1	9.1.3.198	All	Make sure all expenses for maintenance and operations are matched back to individual assets to make it easier to analyse and report financials	Capital Works Planning	3	Not Started	0%				Facilities / Community Assets	N/A
24	Civil Defence	9.4.2	9.1.3.199	Community Halls	Undertake a review to identify halls that could be civil defence sites where necessary	Managing Risk and Resilience	5	Not Started					Community Venues	N/A
25	Civil Defence	9.4.2	9.1.3.200	Community Halls	Develop a process for compensation for hall committees where the sites are used for civil defence purposes	Managing Risk and Resilience	5	Not Started					Community Venues	N/A
26	Asset Usage	10.2.1	9.1.3.201	Community Halls	Collate hall usage/booking data for each calendar year for community halls	Demand Management	2	Ongoing					Community Venues	N/A
27	Asset Usage	10.2.1	9.1.3.202	Community Halls	Develop a usage framework and reporting structure for consistent reporting	Demand Management	3	Not Started	0%				Community Venues	N/A
28	Condition and Performance Overview	10.2.2	9.1.3.203	Community Halls	Investigate and consult on the viability of our Community Halls	Asset Performance and Condition	2	Not Started	0%				Community Venues	TBA
29	Condition and Performance Overview	11.2.1	9.1.3.204	Community Halls	Create a maintenance prioritisation matrix for our hall committees	Operational Planning	3	Not Started	0%				Community Venues	N/A
30	Condition and Performance Overview	11.2.4	9.1.3.205	Community Halls	Establish a more consistent PPM program for our community halls	Operational Planning	4	Not Started	0%				Community Venues	N/A
31	Condition and Performance Overview	11.2.6	9.1.3.206	Community Halls	Improve maintenance and repairs reporting from our hall committees	Asset Data / Information	4	Not Started	0%				Community Venues	N/A
32	Asset Usage	13.2.1	9.1.3.207	General Properties	Collect data on the current usage and demand on our facilities	Demand Management	3	Not Started	0%				Reserve planning / Facilities	N/A
33	Asset Usage	19.2.1	9.1.3.27	Public Toilets	Collect usage data for public toilets where possible	Demand Management	3	In Progress	10%				Reserve planning / Facilities	N/A

Improvement number	Activity area	AMP section	CAMMS Strategy Ref	Portfolio	Improvement action	Maturity assessment category	Priority	Status	% Complete	2024/25	2025/26	2026/27	Team Responsible	Cost Estimate / Budget
34			9.1.3.54	All	Develop a contract management plan for management of the Facilities Management Contract	Operational Planning		Not Started	0%				Facilities	
35			9.1.3.55	Community Halls	Implement Actions from the Hall Catchment Review	Operational Planning		In Progress	10%				Community Venues	
36			9.1.3.66	All	Establish a more extensive approach to defining critical assets and associated inspection programmes for these groups	Managing Risk and Resilience		In Progress	9%				Community Assets	
37			9.1.3.63	Housing for the Elderly	Complete the viability, sustainability review for Elderly Housing	Operational Planning		In Progress	10%				Facilities / Strategic Property	
38			9.1.3.69	All	Explore opportunities for enhancing the community facilities bookings and events portal on Council's website and encourage local news media coverage to demonstrate the wide range of activities and programmes available at the facilities	Operational Planning	5	Not Started	0%				Community Venues / Facilities	
39			9.1.3.70	All	Develop the facilities energy efficiency and sustainability plan	Managing Risk and Resilience	3	Not Started	0%				Facilities	
40			9.1.3.71	All	Implement a system to track ongoing maintenance on assets from facilities maintenance contract	Operational Planning		In Progress	90%				Facilities	
41			9.1.3.72	All	Review the Asset Maturity assessment and develop plan to deliver on the requirements to achieve target maturity levels	Audit and Improvement		In Progress	10%				Community Venues / Facilities	

8.6.3 Resourcing the improvement programme

To effectively implement the improvement plan tasks, it is necessary to allocate appropriate resources and budget. However, it is important to consider the current workload and other priorities of the organization, which may impact the completion dates outlined in the plan.

Given the limited resources available, it may be challenging to deliver all improvement items as planned. Therefore, it is essential to prioritize tasks based on their importance and associated costs. A thorough costing exercise should be conducted to ensure that the most critical tasks are given priority, and that the costs of future delivery are fully understood. To achieve this, sufficient budgets must be allocated within the Long-Term Plan (LTP).

8.6.4 Monitoring and review

The Community Assets Team will review the improvement plan and decide whether to include it in the advancing AM improvement programme (corporate) or the continuous improvement programme (unit-based). The Community Assets Team will also monitor all improvement items and track their progress through CAMMS Strategy.

Chapter 2
Community Halls

Part 9: Managing Risk and Investing in Resilience - Community Halls

Waahanga 9: Te Whakahaere Whakararuraru me te Haumi i roto i te Manahau- Nga Whare Hapori

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

9.1 Council's approach

9.1.1 Investing in resilience

Details can be found in section 4.1.1.

9.1.2 Risk management

For details see section 4.1.2.

9.2 Investing in resilience

9.2.1 Understanding our resilience challenges

A summary of the specific implications on our assets are outlined in Table 34.

Table 34 - Potential impacts of disruptors on our Community Halls

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on our assets: • Changes in the building of new hall assets to ensure flexibility of the building's locations.

Disruptors	Potential impacts on our assets and services
	• Increased operational costs and power consumption due to the additional air conditioning and heating requirements. • Higher risk to our assets during storm events due to the proximity of trees. • Pressure on sites to become key locations during climate related disasters. • Reduction of accessibility to our halls due to transportation failures.
Demographic Changes	Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** Population growth has been seen throughout our entire district recently with a lot of pressure in the north of our district. There are several areas expected to have high population growth throughout the next 10 years. This is likely to put pressure on our existing halls in areas where this growth is expected. We are likely to see higher maintenance costs to ensure the upkeep of the assets meets additional demand. Where population, demand, and usage decline, we will need to ensure an adequate process for ensuring community needs and asset disposal. ***Shifts in ethnic diversity*** We are currently experiencing changes in the ethnic diversity in our communities. As this shift occurs, we will need to ensure that our assets evolve to match the changing demands. Ensuring that our halls cater to all ethnic groups will need to be a key focus to help mitigate any potential marginalization. ***Population age shifts*** Our current method of delivering our Community Halls relies on committees. Currently our hall committee's average age has increased with very few younger people stepping into the vacant roles on the committees. We are starting to see a lack of contingency for when the hall committee members leave. We will need to evaluate this method of delivery as time passes and we risk seeing less people willing to be on committees. We are currently undergoing a shift in the average age of our population. The installation of ramps, grab rails and other accessibility aids will need to continue to be evaluated and installed for existing assets and considered heavily in the design of new assets. ***Shift in socioeconomic outlook*** During the cost-of-living crisis we are seeing the strains on our socioeconomically marginalized communities. As inflation continues to rise, we are likely to see this strain on more members of our communities. We will need to be mindful of the prices which are charged on our halls to reduce an economic barrier or use to these communities.
Political/legislation changes	Political and legislative changes impacts on how we currently deliver our community halls activity and assets especially in the delivery of maintenance and renewal work of the assets. With our activity, the shifts in local political views could impact the method of delivery for Community Halls and can greatly impact the chances for funding.

Disruptors	Potential impacts on our assets and services
Societal expectation changes	As societal expectations shift our asset class will need to consider a range of specific things such as: • Modernisation of facilities e.g. modern and usable kitchens. • Flexible/multiuse spaces There is also the impact of "institutional" assets which are in poor condition and underutilised, but retention of the asset occurs due to community history or because it has always been there which can create issues in the overall delivery of the portfolio.
Seismic activity	There are currently 13 earthquake prone assets in the portfolio that have been identified and either require further evaluation or strengthening activities to be carried out. These assets are detailed in Table 35. Damage to property and lost or damaged service due to liquefaction or ground movement brought on by a significant earthquake. The Waikato has likely, possible and undetermined risk of liquidfaction throughout the district. These are detailed in Table 35.
Tsunami	Currently there are no Community Halls within tsunami risk zones. Tsunami risk will need to be factored in when planning for future assets within these risk areas.
Flooding	The community halls likely to be affected due to river flooding are detailed in Table 35.

Table 35 - Risks / hazards for Community Halls

Hall	EQP	Liquefaction – likely/possible zone	Liquefaction – undetermined zone	Tsunami	Flooding
Aka Aka Hall		■			■
Eureka Hall	■	■			
Gordonton Hall	■	■			
Horsham Downs Hall	■				
Huntly Memorial Hall		■			■
Kariaotahi Hall			■		
Matangi Hall		■			
Mangatangi Hall	■				
Maramarua Hall	■	■			
Mangataawhiri Hall		■			
Ngaaruawaahia Memorial Hall					
Ohinewai Hall	■	■			■

Hall	EQP	Liquefaction – likely/possible zone	Liquefaction – undetermined zone	Tsunami	Flooding
Orini Hall		■			■
Otaua Hall		■			
Pookeno Hall	■		■		
Pukekawa Hall			■		
Puketaha Hall		■			
Raglan Town Hall			■		
Ruawaro Memorial Hall	■				
Tamahere Hall and Community Centre		■			
Taupiri Soldiers and Settlers Hall	■		■		
Taupiri War Memorial Hall			■		
Tauwhare War Memorial Hall	■	■			
Te Akau Hall			■		
Te Kohanga Hall		■			
Te Kowhai Hall	■		■		■
Tuakau Memorial Hall	■				
Ngaaruawaahia Memorial Hall			■		
Whatawhata Community Hall			■		

9.1.4 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our Community Halls portfolio contributes to the district carbon emissions as it is not reported on. Based on a report produced for the 2022 financial year we can see that electricity and losses contributed 38% of the council's total emissions. A portion of this 38% will be attributed to the Community Halls activity but currently we are unable to calculate this percentage. Several other activities in the operation and maintenance of our assets throughout the district also contribute to the Carbon Emissions produced by our activity. The breakdown for our business is shown in Figure 5.

9.1.5 What are the main impacts on our activity?

While Table 34 outlines the major disruptors and stressors on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 36.

Table 36 - Main impacts on our Community Halls

Impact	What risk?
Service Delivery Method	• Reduction in willing committee members • Unsustainable business model • High risk due to the ages of committees in losing historic knowledge

9.1.6 How are we dealing with the impacts of climate change and how are we adapting?

More details can be found in section 4.2.4

We have been in communication with several community groups on climate change initiatives that they would like to do in relation to our assets. At the point of writing of this document none of these have been actioned or are in the pipeline. We currently have no specific actions that are to assist in reducing the impacts our activity has on climate change however we are beginning to investigate how this might look for our activity.

9.1.7 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 37, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 37 - Opportunities to improve resilience in our Community Hall portfolio

Disruptor	Opportunities	Year	Resources
Community Halls	Facilities maintenance contract has requirements around reduction in waste, recycling, renewing asset with energy efficient replacements. This contract doesn't currently fully cover Community Halls but can be leveraged off	Ongoing	Community Venues
Community Halls	Increased use of energy efficient lighting and heating	Ongoing	Community Venues
Community Halls	Increased regular monitoring of energy and water usage and implementation of energy / water use initiatives	Ongoing	Community Venues
Societal	Develop a framework to ensure halls are taking into account access equality when doing any works	Ongoing	Community Venues
Community Halls	Evaluation of the activity delivery method	2024/25	Community Venues
Community Halls	Initatives to encourage greater use of community venues	Ongoing	Community Venues

9.1.8 Negative effects of the activity

Table 38 describes the significant negative effects associated with the activity.

Table 38 - Significant negative effects of our Community Halls

Significant negative effect	How are we addressing this
Noise and disorderly behaviour issues from events at the halls	Events managed in line with the council's terms and conditions of hire. Any disturbance will be handled by local police or noise control if required.
High power consumption	Evaluate the options for energy efficient asset options when renewal or new installs. Ensure education with committees on the need energy saving measures

Significant negative effect	How are we addressing this
Reputational risk of the hall committees	Investigate the viability of hall committees and ensure adequate support is offered to the committee members
Waste management	Work with the Waste Services team to develop waste management initiatives for our halls

9.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities Risk Register

9.3.1 Strategic risks

Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

9.3.2 What is the hazard and risk management standard

Council's *Hazard and Risk Management Standard* provides guidance on managing health and safety risks associated with all Community Halls and its operations. Minimising or mitigating health and safety hazards and risk is essential to making our activity safer. Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

9.3.3 What are critical safety risks?

The critical risks for our Community Halls are:

- Hazardous Substances
- Workplace violence
- Working with energy
- Working in confined space
- Working at height
- Asbestos

9.3.4 Asbestos

Of our assets 32 have been assessed for asbestos, there are no more surveys required at the time of writing.

Details for the asbestos status for each hall can be found in appendix A: Community Halls overview.

9.3.5 Earthquake prone buildings

At the time of writing 4 buildings had a DSA completed with 12 buildings still outstanding.

Further information regarding the NBS% for each hall can be found in appendix A: Community Halls overview.

9.3.6 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is mostly dependent on past users.
- *Management of facility:* Committees who run the facilities not meeting their requirements resulting in a non-functional facility.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed and damage fixed.

- *Illegal occupation*: if the site is illegally occupied, we are unable to utilise the hall to its full potential and there is risk to those illegally occupying the site as well as other hall users.
- *Adverse weather events:* Adverse weather events may result in damage to the surrounding area making the site inaccessible.
- *Extreme temperatures within the Community Halls:* If a facility hasn't been used before it might be slow and challenging to heat up or cool down. An automated heating system might be advantageous for these sites.
- *Vandalism and user harm:* Both intentional and unintentional damage to the assets is possible.
- *Security failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.

9.3.7 Asset risks

Table 39 shows the documented hazards in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 39 - Hazards and risks for our Community Halls

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
Community Halls	Loss of Committee members	High	Succession Planning and service review	Low

9.3.8 Public health, epidemics, and pandemic risks

For details see section 4.3.8.

9.4 What are our risk responses?

9.4.1 Business continuity plans

Our BCP for Community Halls are split across the facilities team and community venues and events team.

Core services for our operations:

Essential services (must keep operating)

- Building security.
    - Security alarms where relevant and committees checking in on the halls.
- Fire security
    - Fire alarm monitoring continues.

Services which ideally need to be continued

- Maintenance of our Community Halls:
    - Our contractors and suppliers can continue providing their services to council. Maintenance will be on as-needs basis rather than routine (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical).
    - Grounds maintenance will be carried out as a means of pest control.

- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – This can be continued via 'phone or other means of remote working' where necessary

Non-essential services

- Minor maintenance which can be deferred.
- Non-critical capital works.

9.4.2 Civil defence emergency management

Emergency management of Community Halls assets are managed through the following arrangements:

- The *Terms of Reference Management of Halls*
- Bespoke communication to specific Hall Committees where necessary
- Open spaces maintenance contact carries out ground maintenance at some of our Community Halls

Currently none of our sites are identified as civil defence hubs and a review on the impact that a civil defence emergency may have on our assets and community provisions.

Undertake a review to identify any halls that could be civil defence sites where necessary

Develop a process for compensation for hall committees where the sites are used for civil defence purposes

9.5 Summary of risk and resilience projects

Table 40 outlines risk and resilience improvement projects or activities are included in the AMP programme and budgets. Our activity does not have any specific projects relating to risk and resilience. However, we are working closely with our committees to support and advise on risk and resilience initiatives that they may be able to complete.

Table 40 - Risk and resilience projects for Community Halls

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost

Part 10: Managing demand - Community Halls

Waahanga 10: Te whakahaere tono – Nga Whare Hapori

The ability to predict future demand for service enables council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

10.1 Demand drivers

For details see section 5.1.

10.1.1 Demographics

Table 41 - Demand drivers, influences, and implications of demographic changed on our Community Halls

Demand driver	Influence	Implications
High population growth	By 2054, the forecast population for the Waikato District is 126,454. Our highest growth areas are Te Kauwhata, Pookeno, and Whale Bay. This represents an increase of close to 40,000 people over 30 years.	While our current portfolio is made up of a traditional hall (large room with a kitchen, dining space and maybe a few additional features such as a stage) the demand for these types of buildings may begin to decline. There should be an evaluation into whether there are more efficient and practical buildings that are more in line with the community requirements. To deal with the rapid increase in population or where there may be population decline, these buildings should be designed in a way where they are translocatable and scalable (e.g. extensions to the building can be easily added in future).
Ageing population	With 24% of population expected to be over the age of 65 by 2048,	With our population aging we will need to evaluate our current delivery method of the halls as it may not be sustainable due to the nature of the hall committees

Demand driver	Influence	Implications
	increased accessibility/inclusivity requirements will be required.	We will need to ensure that our assets have the correct accessibility aids in place. Ensuring flexibility in design as demographic shifts to allow for generational differences in how spaces are used.
Growing ethnic diversity	Facilities for cultural events are expected to be in higher demand.	We will need to ensure that all our spaces are able to be multiuse spaces but also cater for all ethnicities.

10.1.2 Economic factors

Table 42 - Demand drivers, influences, and implications of economic factors on our Community Halls

Demand driver	Influence	Implications
Strain on available resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of our services keeps going up. Due to financial pressure and the cost of living increases we need to prioritise spending and find better ways to carry out our services.
Local small to medium businesses	Local small and medium businesses are becoming more common and often are looking for local spaces to hold events	Ensuring our portfolio is flexible enough to cater to businesses and business groups will help support our community economic growth. Enabling events like markets supports our community growth

10.1.3 Environmental factors

Table 43 - Demand drivers, influences, and implications of environmental factors on our Community Halls

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. New facilities need to consider the environment during the design and build phases Water usage needs to be closely monitored and leaks repaired as soon as possible
Climate change	Extreme weather affects the assets of our community halls. In the Waikato district, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. Assets should not be put in places that are likely to flood or experience sea level rising. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of weather events is low

10.1.4 Accessibility

Table 44- Demand drivers, influences, and implications of accessibility factors on our Community Halls

Demand driver	Influence	Implications
Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our halls are able to be accessed by members of our disabled community as well as our able-bodied community. We will also ensure that all new buildings provide equal access for all members of our communities
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our halls are safe and inclusive to all members of our communities which will need to include gender neutral toilet facilities
Distance from facilities	Communities need to be within driving distance of a facility	The provision of amenities across our community halls portfolio and district needs to be considered. Parts of our community can be missing out on the core services that our activity provides.

10.1.5 Customer needs and quality expectations

Table 45 -Demand drivers, influences, and implications of customer needs and quality expectations on our Community Halls

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

10.2 Demand forecasts

10.2.1 Historic demand changes

There is limited historic information on how frequently our Community Halls are utilised. At the close of the 2022 Calendar year, we requested and collated usage data for the first time. Table 46 shows the data received from our Hall Committees. 52% of our halls were able to provide detailed feedback on the bookings that they had across 2022. The other 48% either did not record the data or did not respond to the request.

Table 46 provides insight on the annual and weekly usage of the sites. This data shows a range of usage rates for example we see some halls are used daily while others are used less than once a week. The halls which have some of the higher booking rates have multiple rooms that are available for hire while some of the lower use figures are smaller and in our more rural communities.

Table 46 - Annual Community Hall usage and average use per week for 2022

Hall name	Annual usage in 2022	Average usage per week in 2022
Eureka Hall	53	1.02
Huntly Memorial Hall	234	4.5
Kariaotahi Hall	169	3.25
Mangatangi Hall	60	1.15
Maramarua Hall	27	0.52
Naike Hall	29	0.56
Ohinewai Hall	158	3.04
Opuatia Hall	20	0.38
Pookeno Hall	372	7.15
Pukekawa Hall	105	2.02
Raglan Town Hall	475	9.13
Tamahere Hall and Community Centre	658	12.65
Taupiri Soldiers and Settlers Hall	42	0.81
Taupiri War Memorial Hall	108	2.08
Tauwhare War Memorial Hall	45	0.87
Te Kohanga Hall	22	0.42
Whangarata Hall	89	1.71

The reporting of this data is reliant on our Hall Committees and how they record bookings. Some of the committees have electronic records while some record on paper. Other committees do not keep a record of bookings. This creates gaps in our data collation. Each committee may have different methods of recording bookings with some halls recording frequency-based users as a single booking while others may capture the data as a per use data (e.g. a weekly booking could be added as 1 or 52)

We recently conducted community engagement as part of our *CFS* which asked the community how frequently they used the facilities and how important they are to them. Of the 103 responses 39% use the hall more than monthly with 35% saying they use halls less than yearly or not at all. 52% of respondents stated that the halls are very or extremely important to them.

A few comments were made around the need for more Community Halls and around space flexibility and these will be investigated further through the *CFS* action plans. Currently, we have no indication of what people are willing to pay to maintain the halls based on their importance and this may pay a role in the viability of the portfolio.

Data was requested for our Council Managed Halls but due to inconsistencies in the data collection method, training, and lack of a standard operating procedure we are unable to use the data to infer any information on the demand for these facilities.

Continue to collate hall bookings/usage data for each calendar year for community halls

Develop a usage framework and reporting structure for consistent reporting

10.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

Demand for Community Halls is hard to predict as our society shifts. As discussed in section 2.1, the recent community engagement for our *CFS*, found that most people highly value the community halls suggesting that there is a need to retain the halls. We also found that despite this high value they are very underutilised spaces.

This suggests that there is a need to diversify with what these assets look like as growing needs in our communities shift the narrative around what exactly they need, and we may find the need for more flexible, adaptable spaces. Retaining the value, the communities see in the halls while delivering spaces that are higher used. We require further consultation with the community to understand viability of our Community Halls. We understand that the viability of each hall will differ, and a bespoke approach will be required.

Consult on the viability of our Community Halls

10.3 Impact of changing demand on existing assets

For details see section 5.3

10.3.1 Future demand on assets

For details see Table 20.

10.4 Demand management plan

We want to keep our Community Hall assets being used as they are now for the good of the community. Demand is controlled through:

- Designs
- Bookings
- Signs and online information

Use is encouraged by:

- Committee engagement
- Volunteer programmes
- Planned events
- Promotional materials
- New Developments

Our demand management plans for our Community Halls portfolio is still young in its development and needs to continue to be improved as we see feedback from our community.

10.4.1 Demand management actions

We will implement demand management strategies shown in Figure 15 for the provision of our Community Halls activity.

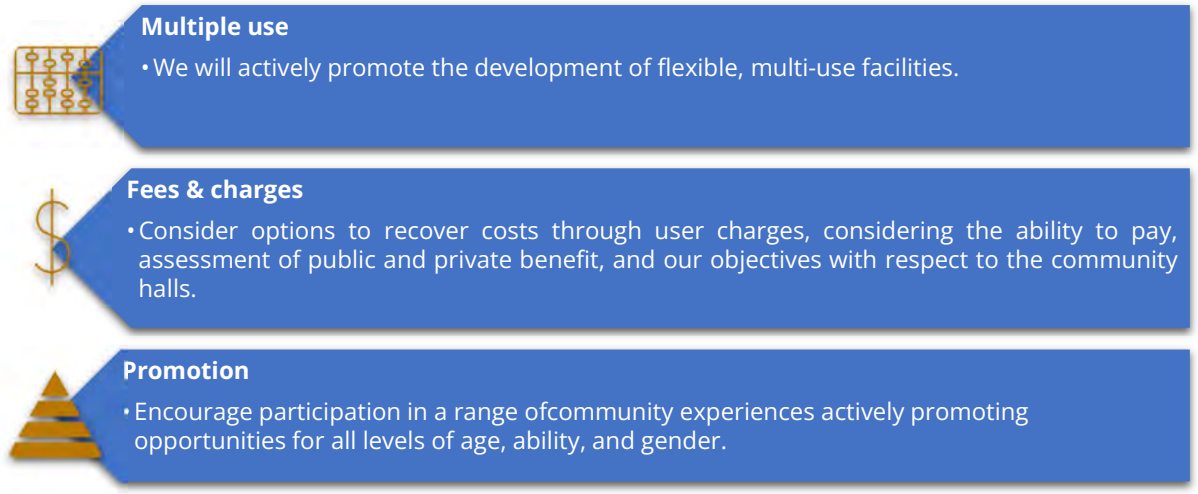


Figure 15 - Demand Management Actions for our Community Halls

10.5 Asset programmes to meet demand

As seen in Table 47, our portfolio does not have any specific projects relating to demand. However, we are working closely with our committees to support and advise on projects that may need to be completed due to increases in demand.

Table 47 - Project and programmes relating to demand for our Community Halls portfolio

Project Name	Year	Value

Part 11: Lifecycle management plan – Community Halls

Waahanga 11 - Mahere whakahaere tikanga ora – Nga whare hapori

To achieve the levels of service outlined previously, this section uses Asset Management Principles to develop strategies and specific work programs. It covers three key work activities to manage assets:

- ***Maintenance plan***
- ***Renewal plan***
- ***Disposal plan***

11.1 What is acquisition?

For details see section 6.1

11.2 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Our Community Halls have three methods of organising maintenance, the method used is dependent on the value of work and the preference of the Hall Committee.

- *Method One:* work below the value of $5,000, the Hall Committee can use a contractor of their choice to undertake the work and notify us of the work completed. The exceptions for this method is high risk works such as working at heights, working with electricity or asbestos.
- *Method Two:* work is notified and managed through our Community Venues Officer and carried out utilising the facilities maintenance contract and work is on charged to the Hall Committee.
- *Method Three:* For minor repairs, maintenance (e.g. broken railings, gutter cleaning etc.) and cleaning the committee members undertake the required work.

Our preferred method is for method two to be used to allow for a consistent approach, compliant health and safety, capturing work completed, and asset data is kept more up to date.

For our Council-Managed Halls the maintenance is managed through our facilities maintenance (FM) contract and is overseen by our council facilities team.

11.2.1 How maintenance tasks are prioritised

Under the current Community Hall operational structure, we do not actively prioritise maintenance. Currently there is a review of management and maintenance of all Community Halls. Maintenance tasks are assigned as they are requested by our Hall Committees except for tasks that are required for compliance. Hall Committees are currently able to prioritise their own maintenance but there is no consistent approach across the committees to how this is done.

For Council-Managed Halls jobs are raised through to our internal team who prioritise the tasks and raise the jobs through to our FM contractor.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

Create a maintenance prioritisation matrix to support our hall committees

11.2.2 Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks.

Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Maintenance management systems (MMS) identify and manage proactive maintenance work. The main objectives of MMS are to develop a maintenance history and improve maintenance and service delivery performance by:

- inspecting
- assessing the condition against failure/breakdown experience
- prioritizing
- scheduling
- performing the work

Currently, there is no MMS within the Community Halls portfolio unless the maintenance is carried out using the FM contract.

Maintenance expenditure trends for our infrastructure is shown in table X.

11.2.3 Standards and specifications

Community Halls assets are expected to be maintained to manufacturers standards, or to a condition level 4 or higher.

There is also the expectation that our Community Halls retain their Building warrant of fitness (BWOF) and are up to the fire safety standards.

11.2.4 Planned / preventative maintenance (PPM)

The significant planned maintenance activities for our Community Halls are shown in Table 48 and Table 49.

Table 48 - Significant planned maintenance activities for our Community Halls

Activity	Purpose	Frequency
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly
Ground maintenance	Safety, creates a good first impression, boosts buildings image and appeal	As required for certain halls

Table 49 - Significant Planned Maintenance Activities for our Council-Managed Halls

Activity	Purpose	Frequency
Building wash downs	Clean exterior to provide longetivity to exterior cladding and paint systems. To provide a high level of visual appearance.	Minimum annual or more frequently dependent on environmental considerations.
Window cleaning	Extend windows life, appearance	Minimum annual or more frequently dependent on environmental considerations.
Roof / gutter clean	Prevents water damage, faciltates pest control, extends roof and gutter lifespan, increased curb appeal.	Minimum annual or more frequently depenent on environmental considerations.
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
HVAC maintenance	Health and safety. Cleaning, checking, inspecting, filter replacement, reduce equipment replacement costs, keep building comfortable for occupants	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly
Ground maintenance	Safety, creates a good first impression, boosts buildings image and appeal	As required

Establish a more comprehensive PPM program for our Community Halls

11.2.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety take up most of the money spent on reactive maintenance;
- General deterioration of asset fabric due to uneven age profile and maintenance
    - Roof, gutters, and downpipes make it harder for the asset to keep water out
    - Breakdown of internal and external paint fabric that protects the substrate and hurts the way it looks
- Building cleaning, gutter cleaning, etc., will be done on.

Our plans for dealing with these reactive maintenance problems are:

- Analyze condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.

Any reactive maintenance carried out under the FM contract is charged to the Hall Committee

11.2.6 Trends and issues

We have seen an internal shift from the previous *LTP* cycle on the management of the Halls Portfolio with a fixed term FTE being allocated to the portfolio via an annual plan. This FTE was made a permanent role during the 2024/25 Enhanced Annual Plan. Prior to this FTE being allocated there was no follow through on the expectation of the Hall Committees to report on the repairs and maintenance carried out through to us. This expectation has now been communicated to the committees however has not been formalised at this stage.

Since this communication we have seen an increase in reporting, but the consistency and quality of information is highly dependent on the committee, and we still have major gaps in the data.

Due the multiple method for work to be carried out we do have some data, but it is incomplete. Figure 16 shows the distribution of work orders raised through Cushman Wakefield for 2019/20, 2020/21, 2021/22, and 2022/23 financial years. The 2019/20 year has no PPM and a single reactive work order raised as the contract was started in June of that year.

We can see that the number of PPM's increased each year of the contract. This trend is seen through the other portfolios as our contract matured and more PPM were identified. We can also see there is less than 100 reactive jobs per year, this is due to the delivery method and the hall committees being able to organise their own reactive maintenance. We can also see that the reactive maintenance work orders raised with C&W have increased over the years.

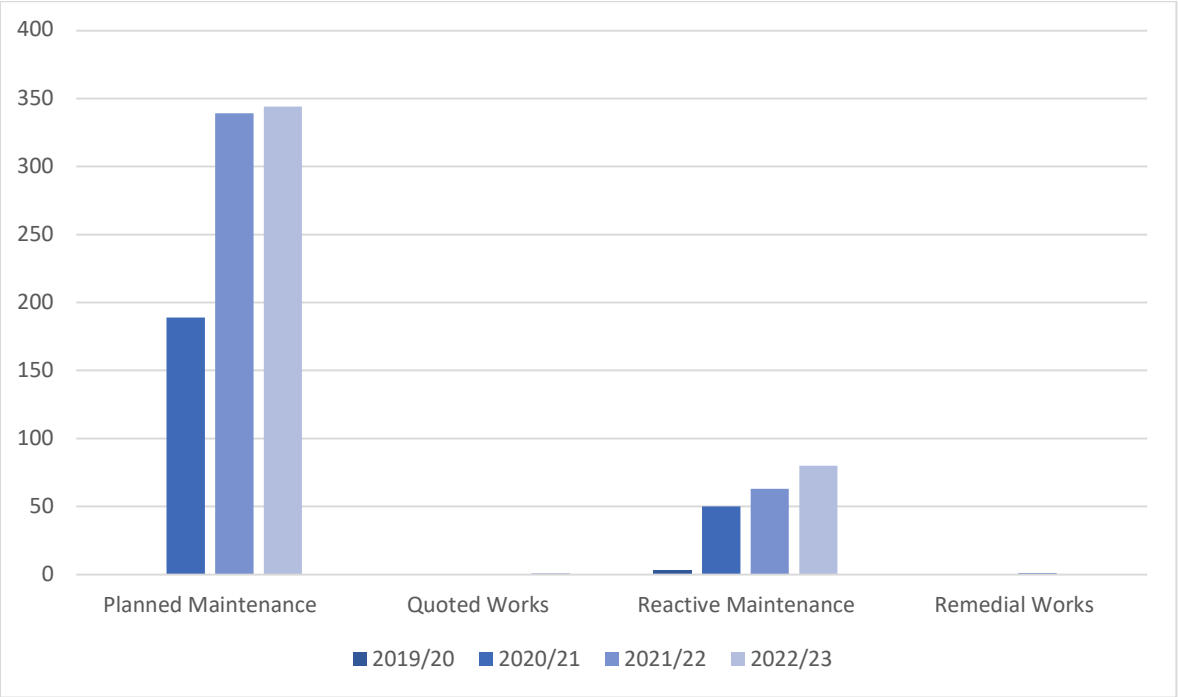


Figure 16 - Trends and issues data for Community Halls (community-managed and council-managed) for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield Work Order database July 2023

Improve maintenance and repairs reporting for our hall committees.

11.2.7 Summary of anticipated expenditures for future operations and maintenance

See section 6.2.1

11.2.8 Asset class-level operations and maintenance strategies

See section 6.2.8

11.2.9 Summary of anticipated expenditures for future operations and maintenance asset class-level operations and maintenance strategies

See section X.x

11.2.10 How much will maintenance cost?

Due to the current delivery method of our Community Managed Halls, we do not pay for any work to be done to the halls and is all managed by the committees via targeted rates paid to the committees or through the hire costs. Due to this we have only provided the forecast for Tuakau Memorial Hall and Ngaaruawaahia Memorial Hall.

Forecast of planned and unplanned operations and maintenance work and costs

GRAPH

10-year maintenance and painting forecast for our Council Managed Halls

11.3 Renewals

See section 6.2

11.3.1 Asset class level renewal strategies

See section 6.3.1

Current renewal strategy

The current strategy for renewal is disussed in section X.X.X.

When formulating our 'bottom-up' renewal program and budget, the following was considered:

- Our assets, on average, have a lifespan of 30 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Council managed halls progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of Heritage Assets, seismic strengthening activities, and asbestos removal.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

11.3.2 How renewals are identified and prioritised

See section 6.3.2**Error! Reference source not found.**

11.3.3 Renewal programme and projects

Assets age and need repair. Figure 17 shows the overall (uninflated) costs for our portfolio for the next 10 years.

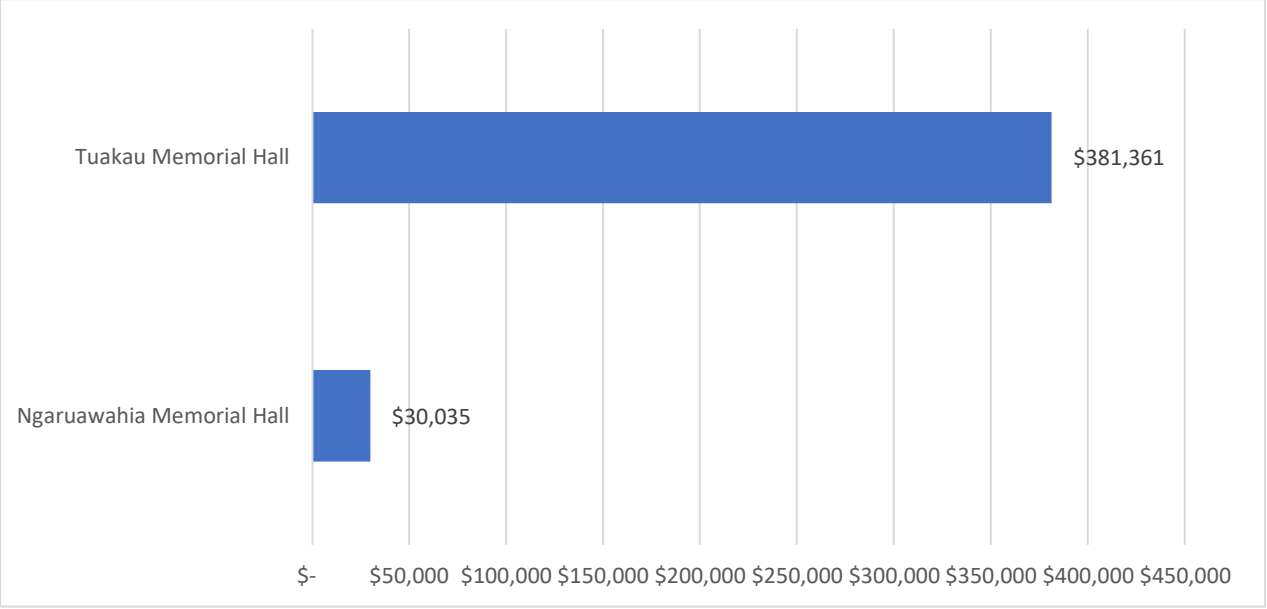


Figure 17 - Total renewal cost for our Council Managed Halls over 10 years

Deferred renewals

See section 6.3.2

11.3.4 Renewal process improvements

See Section 6.3.3

11.4 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures. For more details see section 6.4,

11.4.1 What assets are going to be disposed of

Table 50 - Sites for disposal from impairment

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations and Maintenance Savings if asset fully operational
There are no assets that are impaired				

Chapter 3
General Properties

Part 12: Managing risk and investing in resilience – General Properties

Waahanga 12: Te whakahaere whakararuraru me te haumi i roto i te manahau - Rawa Whanui

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

12.1 Council's approach

12.1.1 Investing in resilience

For details see section 4.1.1

12.1.2 Risk management

For details see section 4.1.2

12.2 Investing in resilience

12.2.1 Understanding our resilience challenges

A summary of the implications on our assets are outlined in Table 51.

Table 51 - Potential impacts of disruptors on our General Property

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on assets: • Changes in building delivery to ensure building location flexibility. • Increased operational costs and power consumption due to the additional air conditioning and heating requirements.

Disruptors	Potential impacts on our assets and services
	• Pressure on sites to become key locations during climate related disasters. • Reduction in access/usage due to failures of other asset classes e.g. electricity, roading etc.
Demographic changes	Demographic changes within our district which may affect our assets are: ***Population growth/decline*** Population growth has been seen throughout our entire district recently with a lot of pressure in the north. There are several areas expected to have high population growth throughout the next 10 years. This is likely to put pressure on our existing portfolio where this growth is expected. We will likely see higher maintenance costs to ensure the upkeep of the assets meets additional demand. We are likely to see an increased need for additional facilities such as libraries, dog pounds, and service offices/libraries as the population increases. Where population, demand, and usage decline, we will need to ensure an adequate process for ensuring community needs and asset disposal. With population increases can also come with increased demand to operate facilities in a similar manner to those operate within the cities close to our district. This demand will see an increase in pressure on our staff and budgets, which we will need to ensure appropriate policies and strategies are in place to ensure that we are able to deliver an appropriate level of service to our communities. ***Shifts in ethnic diversity*** We are currently experiencing changes in the ethnic diversity in our communities. As this shift occurs, we will need to ensure that our assets evolve to match the changing demands. Ensuring that our facilities cater to all ethnic groups will need to be a key focus to help mitigate any potential marginalization. ***Population age shifts*** We are currently undergoing a shift in the average age of our population. The installation of ramps, grab rails and other accessibility aids will need to continue to be evaluated and installed for existing assets and considered heavily in the design of new assets. We may see an increase in the diversity of facilities that are required to meet these changes. ***Shift in socioeconomic outlook*** During the cost-of-living crisis we are seeing the strains on our socioeconomically marginalized communities. As inflation continues to rise, we are likely to see this strain on more members of our communities. We will need to be mindful of ensuring equal access to our facilities for all our community members.
Political/legislation changes	This impacts on how we currently deliver our General Properties Portfolio and assets especially in the delivery of maintenance and renewal work of the assets. With the ages of some of our asset base we are experiencing increased costs to bring them up to the new legislation and standards requirements. Some of these changes have occurred at times where budget had not been allocated and resulted in some projects being moved to ensure we were meeting the requirements.
Societal expectation changes	There is also the chance for a societal perception shift for what the community needs. A shift in perception is currently underway in library spaces and for them to also function like community hubs. We will need to be aware of this when future designs are underway and ensure that the sites are multiuse and flexible.

Disruptors	Potential impacts on our assets and services
Seismic	There are currently 15 Earthquake prone assets in the portfolio that have been identified and either require further evaluation or strengthing activities to be carried out. These assets are as follows: • 49 Harris Street • Tuakau Scout Hall • The Old Flour Mill • Huntly Bridge Club • Huntly West Sports Ground • 1020B Gordonton Road • 143 Main Street, Huntly • Meremere Old Ambulance Garage • Naike School • Old Dentist Room • Old Plunket Rooms • Raglan Plunket Rooms • Z Energy • Ngaaruawaahia Library • Tuakau Library Details on the liquifaction risk can be found in Appendix B: General Properties overview.
Tsunami	The buildings within our general property portfolio that are at risk due to a Tsunami are: • Raglan Museum and Information Centre • Raglan Wharf • 3 Bow Street House/Mobil Garage • Raglan Library and Council Offices • Old Doctors Rooms • Old Port Waikato Library • Raglan Navigation Beacons
Flooding	The General Properties assets likely to be affected due to river flooding are shown in Appendix B: General Properties overview.

12.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. Based on a report produced for the 2022 financial year we can see that electricity and losses contributed 38% of the council's total emissions, a significant portion of this 38% will be attributed to the General Properties activity but currently we are unable to calculate this percentage. The breakdown for our business is shown in Figure 5.

Our General Properties portfolio also covers our fleet so is responsible for the 24% of the carbon emissions attributed to fleet fuel. Several other activities in the operation and maintenance of our assets throughout the district also contribute to the carbon emissions produced by our activity. A breakdown of the fuel types is shown in Figure 18.

Figure 18 - Fuel type percentages - financial year 2021/22 (Waikato District Council Corporate GHG Inventory Report FY2022 – March 2023)

12.2.3 What are the main impacts on our activity?

While Table 51 outlines the major disruptors and stresses on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 52.

Table 52 - Main impacts for our General Property

Impact	What risk?
Increased maintenance requirements	• Increases in the frequency of preventative maintenance activities.
Increased asset base	• Larger building footprints • Increased number of buildings due to demand/growth

12.2.4 How are we dealing with the impacts of climate change and how are we adapting?

Our assets biggest impact on climate change is power consumption, fuel consumption, and materials used during the building process.

We have begun and continue the transition from older lighting to LED lights in our facilities to reduce our power consumption. When we are doing asset renewals, we are considering the power consumption within our decision-making matrix and where possible selecting components with higher power saving ratings.

We are prioritising the replacement of older assets which typically consume more power to help reduce our power consumption. We have also begun investigation into motion sensors for parts of our portfolio which do not need lights running unless people are using the space e.g. toilets within office buildings.

There is also investigation going into natural light sensors which would adjust lighting (and thus power consumption) based on the natural light levels. This would have an added benefit of our adjusting spaces to be more friendly to our neurodivergent community.

Fuel consumption is a large impact of our activity as we incorporate fleet management. As discussed in Section 2.6 we have recently adopted a new fleet policy outlining our commitment to reducing combustion engines within our fleet where possible. The intention is to move to an electric or hybrid fleet to decrease our overall emissions.

As outlined in section 2.6 we have begun the process to install EV charging stations within our portfolio. While the current program is at a few select sites, we are evaluating options to delivery more support for EV charging stations across the district.

12.2.5 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 53, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 53 – Opportunities to improve resilience in our General Properties portfolio

Disruptor	Opportunities	Year	Resources
All	Facilities maintenance contract has requirements around reduction in waste, recycling, renewing asset with energy efficient replacements	Ongoing	Council Facilities

All	Increased use of energy efficient lighting and heating	Ongoing	Council Facilities
All	Increased regular monitoring of energy and water usage and implementation of energy / water use initiatives	Ongoing	Council Facilities

12.2.6 Negative effects of the activity

The provision of the General Properties activity does not create any significant negative effects.

Table 54 describes the significant negative effects associated with the activity.

Table 54 - Significant negative effects of our General Properties

Significant negative effect	How we are addressing this?
High power consumption	Installing LED lighting, energy efficient options, and transitioning to "greener" infrastructure options
Fleet fuel consumption	Ensuring we have fuel efficiencies and transition to EV and hybrids where possible to reduce this impact
Fleet management and maintenance	Policies in place to ensure vehicles are serviced and maintained to optimal use
Noise and disorderly behaviour issues from users of our General Properties	Events managed in line with council's terms and conditions of hire. Any disturbance will be handled by local police or noise control if required.
Health and Safety of our public, staff, and animals in Dog pounds	Invest in fit-for-purpose facilities

12.3 Managing risks

For details see section 4.3

12.3.1 Strategic risks

For details see section 4.3.1

12.3.2 What is the hazard and risk management standard

For details see section 4.3.2

12.3.3 What are critical safety risks?

The critical risks for our General Properties are outlined in *Table 55*.

Table 55 - Business critical risks for General Properties portfolio

Critical safety risk	Portfolio impacted by safety risk
Asbestos	• Council Offices • Libraries • Housing for the Elderly

Critical safety risk	Portfolio impacted by safety risk
	• Dog Pounds • Leases • Sport Facilities and Pavilions • Residential Housing • Arts and Heritage • Community Centres
On Road Driving	• Corporate Fleet
Workplace Violence	• Council Offices • Libraries • Dog Pounds
Hazardous Substances	• Dog Pounds • Council Offices • Leases
Working on or near roads	• Corporate Fleet
Working with dangerous animals	• Dog Pounds
Working in a confined space	• Council Offices • Libraries • Housing for the Elderly • Dog Pounds • Leases • Sport Facilities and Pavilions • Residential Housing • Arts and Heritage • Community Centres
Working at heights	• Council Offices • Libraries • Housing for the Elderly • Dog Pounds • Leases • Sport Facilities and Pavilions • Residential Housing • Arts and Heritage • Community Centres
Working with energy	• Council Offices • Libraries • Housing for the Elderly • Dog Pounds • Leases • Sport Facilities and Pavilions • Residential Housing • Arts and Heritage

Critical safety risk	Portfolio impacted by safety risk
	• Community Centres
Working over or near waters	• Raglan Wharf and Beacons
Working with firearms	• Dog Pounds

12.3.4 Asbestos

Of our assets, 35 buildings have been assessed for asbestos with 48 still outstanding at the time of writing.

Details for the asbestos status for each hall can be found in Appendix B: General Properties overview.

12.3.5 Earthquake prone buildings

At the time of writing 0 buildings had a DSA completed with 17 buildings still outstanding.

Further information regarding the NBS% for each hall can be found in Appendix B: General Properties overview.

12.3.6 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is mostly dependent on past users.
- *Cold Facilities:* If a facility hasn't been used before it might be slow and challenging to heat up in the winter. An automated heating system might be advantageous for these sites.
- and damage repaired.*fVandalism and user harm:* Both intentional and unintentional damage to the assets is possible.

12.3.7 Asset risks

Table 56 shows the documented hazards four our portfolio in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 56 - Hazards and risks for our General Properties portfolio

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
General Properties	Loss of staff	High	Succession planning	Low
Dog Pound	Not fit for purpose or safe	Very high	Redesign and renovate facilities to meet safety and animal welfare standards	Low

12.3.8 Public health, epidemic, and pandemic risk

For details see section 4.3.8.

12.4 What are our risk responses?

For details see section 4.4.

12.4.1 Business continuity plans

Our BCP for general properties is split across the community facilities team and strategic property team.

Core services for our operations are:

Essential services (must keep operating)

- Building Security.
    - Security alarms, compound security fences.
    - Fire security
- Fire alarms.
    - The monitoring of all security and fire alarms (via Outsourced Partner – e.g. ADT).

Services which ideally need to be continued.

- Maintenance of facilities:
    - Council Offices, Libraries, and Pensioner Housing remain operational.
    - Our contractors and suppliers can continue providing their services to Council. Maintenance will be on as-needs basis (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical) rather than routine.
- Internal cleaning of facilities. In times of a pandemic this may become a critical service.
- Fleet management.
- Pest management
- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – Some of this could be continued via 'phone or other means of remote working

Non-essential services.

- Non-urgent or non-safety capital work programs can be deferred.
- Minor maintenance which can be deferred.

12.4.2 Civil defence emergency management

Emergency management specific to our General Properties assets is managed through the following arrangements:

- Lease/tenancy agreements

12.5 Summary of risk and resilience projects

Table 57 shows risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 57 - Risk and resilience projects for General Properties

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost
Development of new Dog pound facilities	CAPEX Projects	

Move Fleet to EVs/hybrids where possible	CAPEX Projects	
Fit-for-purpose dog pound facilities	CAPEX Project	

Part 13: Managing demand - General Properties

Waahanga 13: Te whakahaere tono – Rawa Whanui

The ability to predict future demand for service enables Council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

13.1 Demand drivers

For details see section 5.1

13.1.1 Demographics

Table 58 - Demand drivers, influences, and implications of demographic changed on our General Properties

Demand driver	Influence	Implications
High population growth	By 2054, the forecast population for the Waikato District is 126,454. Our highest growth areas are Te Kauwhata, Pookeno, and Whale Bay. This represents an increase of close to 40,000 people over 30 years.	**Council Offices** As our communities grow, we may require more service hubs to provide consistent access to our services across the district. **Libraries/Community Hubs** As our communities grow the need for areas that provide spaces to just "be" are going to become more necessary and we need to ensure we continue to provide that level of service to our community **Dog Pounds** We will need to provide a consistent service across our communities. We need to be planning for a dog pound in the Northern Portion of our district. As community growth is occurring throughout the entire district, we will need to expand our southern facility to help support the demand. **Sports Facilities and Pavilions**

Demand driver	Influence	Implications
		As demand increases due to growth, we need to allow for more multi-use areas to allow for a diversification of sports and community needs. **Arts and Heritage** As growth occurs there may be an increased demand for spaces for Arts. If this occurs, we will need to evaluate the existing portfolio to see if there are current buildings that may be able to be converted or if more buildings need to be acquired. Heritage assets do not experience any changes due to high population growth.
Ageing population	With 24% of population expected to be over the age of 65 by 2048, increased access to our facilities will be required.	We will need to ensure that our assets have the correct accessibility aids in place to help our aging population. Ensuring flexibility in design as demographic shifts to allow for generational differences in how spaces are used. We may see a decrease in the demand for Sports Facilities and pavilions in their current delivery and may need to pivot on the general use of these facilities
Growing ethnic diversity	Facilities for cultural events and that celebrate our diversity are expected to be in higher demand.	An increase of facility availability may be needed in our Arts and Heritage portfolio as well as a need for flexibility in our Libraries and community hubs to ensure the needs of all cultures are met.

13.1.2 Economic factors

Table 59 - Demand drivers, influences, and implications of economic factors on our General Properties

Demand driver	Influence	Implications
Pressure on resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of our services keeps going up. Due to financial pressure and the cost of living increases we need to prioritise spending and find better ways to carry out our services.
Local small to medium businesses	Local small and medium businesses are becoming more common and often are looking for local spaces to hold events	Ensuring our portfolio is flexible enough to cater to businesses and business groups to help support our community economic growth. Enabling events, like markets, within certain facilities can further support our community economic growth. Enabling our lease portfolio to support community groups that can help our communities thrive
Employment within council	As growth occurs within our district, we need to continue to deliver our services putting pressures on current staff	Pressures on staffing within council due to growth will see the need to expand the number of staff that are employed to continue delivering the correct LoS. With an increase in staffing numbers, we will begin to see a need for additional space within our council buildings and possibly require more buildings within the district.

Demand driver	Influence	Implications
Tourism	More people come to our area because tourism is growing.	Ensure that our facilities have adequate capacity for influxes of people during summer months or for large events at certain locations. Provide adequate facilities at destinations and sport parks for large events and influxes of people entering our district. Enable our portfolio to support tourism efforts within our community.

13.1.3 Environmental factors

Table 60 - Demand drivers, influences, and implications of environmental factors on our General Properties

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. New facilities need to consider the environment during the design and build phases. Water use and chemicals will need to continue to be monitored and where possible water saving measures put in place along with ensuring that all guidelines for chemicals are continued to be met.
Climate change	Extreme weather affects the assets of our General Property. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be built to handle both. Assets should not be put in places that are likely to flood or subject to rises in sea level and coastal inundation. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of severe weather events is low

13.1.4 Accessibility

Table 61 - Demand drivers, influences, and implications of accessibility factors on our General Properties

Demand driver	Influence	Implications
Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our facilities are able to be accessed by members of our disabled community as well as our able-bodied community. We will also ensure that all new buildings provide equal access for all members of our communities including non-harsh lighting.
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our facilities are safe and inclusive to all members of our communities which will need to include gender neutral facilities.

Demand driver	Influence	Implications
		Entry fees need to remain at an accessible level for all members of the community where applicable in our portfolio
Technology	Communities are becoming more connected by technological advancements such as improvements to our online services	As technology advances the demand for in person services may decrease and thus limit the need for service buildings. We may need to pivot on what our Libraries and community hubs are used for and flexible design will become more important moving forward. We will also need to allow for future technological advancements on our building designs so that elements can be upgraded and replaced without the site becoming redundant or hard to upgrade.
Distance from facilities	Successful community facilities are those that are easy to get to by car, public transportation, or more active ways of getting there, like walking and biking.	The provision of amenities across our portfolio and district needs to be considered. Parts of our community can be missing out on the core services that our activity provides.

13.1.5 Customer needs and quality expectations

Table 62 - Demand drivers, influences, and implications of customer needs and quality expectations on our General Properties

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. Unfortunately, one high-quality site will set the bar for everyone, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

13.2 Demand forecasts

13.2.1 Historic demand changes

We have limited information available on the historic demand changes for our General Properties portfolio. The information that is available is mostly anecdotal with a need to collect data on demand and usage. The demand changes are different depending on the portfolio within the General Properties section.

Residential housing, leases, and housing for the elderly

Demand for these facilities is limited to the supply of the facilities that we have. This is a restricted portfolio, and the demand has not changed over time.

Dog Pounds

The historic demand for our Dog Pounds fluctuates depending on the time of the year as well as the economic situation within our communities. There is however demand for these facilities throughout our district. This demand has historically been met, however with the expiration of our lease at the Pukekohe Pound there is a gap in the supply along with the increased demand from a growing population.

Council Offices

Throughout the Covid-19 pandemic we saw a decrease in the demand for office space as a move to flexible working occurred. However, in the years since with an increase in staffing requirements the demand on our office spaces is increasing again.

Arts and Heritage

We have little to no information on the demand for Arts and Heritage buildings within our district.

Libraries and Community Hubs

We recently conducted community engagement as part of our *CFS* which asked the community how frequently they used the facilities and how important they are to them. Of the 103 responses 60% use the libraries and community hubs more than monthly with 16% saying they use libraries and community hubs less than yearly or not at all. 75% of respondents stated that the libraries and community hubs are very or extremely important to them.

A few comments were made around the need for more libraries and community hubs in some of our more rural parts of the district and around space flexibility with the digital advancements that are occurring, and these will be investigated further through the *CFS* action plans.

Sport Facilities and Pavilions

Due to limited internal resourcing with our wider team, there has been restricted data collection on sport parks in general which can directly related to the lack of usage data on our Sport Facilities and Pavilions.

Through the community engagement for our *CFS* which asked the community how frequently they used the facilities and how important they are to them. Of the 103 responses 65% use Sport Facilities and Pavilions more than monthly with 22% saying they them less than yearly or not at all. 85% of respondents stated that the Sport Facilities and Pavilions are very or extremely important to them.

This information may not be completely accurate as most of the comments were around the sport fields and courts and their use. There were also comments made on changing and toilet facilities which are part of our public toilet portfolio and not the Sport Facilities and Pavilions.

Collect data on the current usage and demand on our facilities

13.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

For several facilities within our portfolio, we are unable to anticipate future demand as we have little understanding on the current demands on our portfolio, however we can predict the future demand on our Dog Pounds and Council Offices.

Dog Pounds

With the lease at the Pukekohe Dog Pound coming up for expiry and the population growth occurring in the Northern portion of the district we are going to need to look for a solution to continue to provide this service at the same capacity across our district.

Council Offices

As growth occurs the limited space in our main office will be pushed to the limit and the need for additional space will become critical to ensure the delivery of our services. We are already beginning to see the strains of this at the time of writing this *AMP*.

13.3 Impact of changing demand on existing assets

For details see section 5.3

13.3.1 Future demand on assets

For details see Table 20.

13.4 Demand management plan

As discussed earlier, demand is unlikely to impact on all aspects of the general property portfolio, for example our leases, Residential housing, and housing for the elderly. Dog Pounds and Council Offices are managed through internal demand and there are limited actions we can take to manage the demand apart from new development. The type of actions that will be undertaken to ensure that our assets are being used as they are now for the good of the community will vary depending on the portion of the portfolio.

Actions undertaken to ensure demand is controlled and site use is encouraged are:

Sport Facilities and Pavilions

- Bookings
- Design
- Signs and online information
- Planned events

Libraries and Community Hubs

- Design
- Signs and online information
- Planned events
- New developments
- Volunteer programs

Arts and Heritage

- Design
- Signs and online information
- Planned events.
- New developments
- Volunteer programs

13.4.1 Demand management actions

We will implement demand management strategies shown in Figure 19 for the provision of our General Properties portfolio.

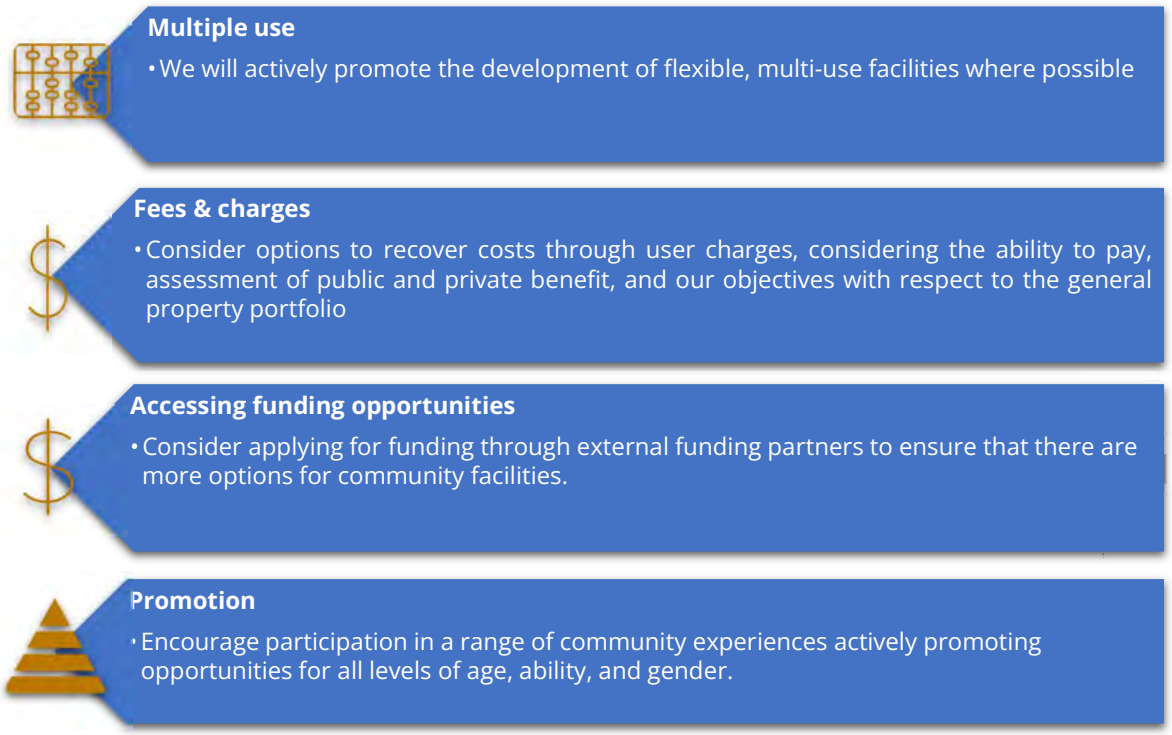


Figure 19 - Demand management actions for our General Properties

13.5 Asset programmes to meet demand

Projects for our activity are shown in Table 63.

Table 63 - Programmes and projects to meet demand for our General Properties

Project Name	Year	Value
Dog Pound for the Northern Portion of the District	2024/25 – 25/26	$2,020,367
Library/Community Hub in Pookeno	2024/25	$3,170,340

Part 14: Lifecycle management plan – General Properties

Waahanga 14 - Mahere whakahaere huringa ora - Rawa Whanui

To achieve the levels of service outlined previously, this section uses asset management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- ***Enhancement plan (asset creation and acquisition)***
- ***Maintenance plan***
- ***Renewal plan***
- ***Disposal plan***

14.1 What is acquisition?

For details see section 6.1

14.2 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Maintenance and operation of assets in our activity is managed by our facilities team through contractors (see 2.2.1). They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

Operations and maintenance activities provided by council for our General Properties portfolio:

- Building maintenance: delivered by our FM Contract
- Cleaning: delivered by our Cleaning Contract
- Customer management: Delivered by our internal facilities operations and strategic property teams
- Technical services: Delivered by our internal facilities operations and strategic property teams as well as our FM Contract
- Grounds Maintenance: Delivered by our open spaces management contract

Maintenance tasks such as services, WOFs, windscreen replacement etc. are organised differently dependent on the allocation of the vehicle. There are three allocation types,

- Pool fleet – Vehicles available for booking by anyone at council for work tasks.
- Team fleet – Vehicles available to specific teams for work tasks.
- Manager vehicles – Vehicles for individual managers work tasks.

The organisation of the maintenance tasks is as follows:

- Pool fleet – Facilities team is responsible for maintenance
- Team fleet - Team is responsible for maintenance
- Manager vehicles – main driver is responsible for maintenance

Any repairs that need to be completed due to an accident or are deemed outside maintenance tasks are organised by our Facilities team. Road user charges and registrations are all automatically generated by CustomFleet and distributed to the appropriate people by our Facilities team once received.

14.2.1 How maintenance tasks are prioritised

Tasks are prioritised by our internal team and then raised as jobs through to our contractors. Maintenance tasks can be received through several avenues with the primary one being through our internal service request system where members of the public can raise requests. Lessee's and tenants can raise issues directly through our internal staff.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

Cleaning tasks are raised with our contractors and are done as soon as possible.

Fleet tasks are prioritised based on the expiry/due dates of WoFs, services etc. and then are done on a per car basis.

14.2.2 Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Our contractor that is responsible for our General Properties portfolio is:

- 'Cushman and Wakefield' use SWAP

Both systems record all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Both operational teams (Open Spaces and Facilities) have access to the systems which allow to make informed decisions about:

- maintenance priorities,
- resource allocation,
- meeting regulatory requirements and
- updating asset information register.

Maintenance expenditure trends for our infrastructure is shown in Figure 21.

14.2.3 Standards and specifications

General Property assets are maintained to manufacturers standards, or to a condition level 4 or higher.

14.2.4 Planned / preventative maintenance (PPM)

The significant planned maintenance activities for this asset class are shown in Table 64.

Table 64 - Significant planned maintenance activities

Activity	Purpose	Frequency
Building wash downs	Clean exterior to provide longetivity to exterior cladding and paint systms. To provide a high level of visual appearance.	Minimum annual or more frequently dependent on environmental considerations.
Window cleaning	Extend windows life, appearance	Minimum annual or more frequently dependent on environmental considerations.
Roof / gutter clean	Prevents water damage, faciltates pest control, extends roof and gutter lifespan, increased curb appeal.	Minimum annual or more frequently depenent on environmental considerations.
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
HVAC maintenance	Health and safety. Cleaning, checking, inspecting, filter replacement, reduce equipment replacement costs, keep building comfortable for occupants	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Pest control (rodent and insect management)	Health and Safety of our staff and customers	Programs are run on a selection of buildings with rodent management programs being carried out 8-12 times a year and insect management programs being two to six times yearly
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly
Ground maintenance	Safety, creates a good first impression, boosts buildings image and appeal	As required

14.2.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety take up most of the money spent on reactive maintenance;

- General deterioration of asset fabric due to uneven age profile and maintenance
- Roof, gutters, and downpipes make it harder for the asset to keep water out
- Breakdown of internal and external paint fabric that protects the substrate and hurts the way it looks
- Less building cleaning, gutter cleaning, etc., will be done on a regular basis because money is tight.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.
- Learn more about users' lease obligations, which may require them to do certain maintenance tasks, and make sure they do them.

It is the responsibility of the Strategic Property team to actively manage lease arrangements.

14.2.6 Trends and issues

Figure 20 shows the trends and issues for the duration of the contract. From the data we can see that there was an increase in the planned maintenance between 20/21 to 21/22 and 22/23. This increase is due to the contract maturing and more PPM being set up. This is seen more in the 21/22 to 22/23 with such a small increase of these PPM being set up.

We can also see that while there is a low number of quoted works each year there weas an increase with the highest quantity being 22/23 this trend is also seen in the reactive maintenance quantities with there being a large increase between 21/22 and 22/23. As discussed in section this increase is likely due to the lifting of Covid-19 lockdowns and restrictions and extreme weather events, especially cyclone Gabrielle, in early 2023.

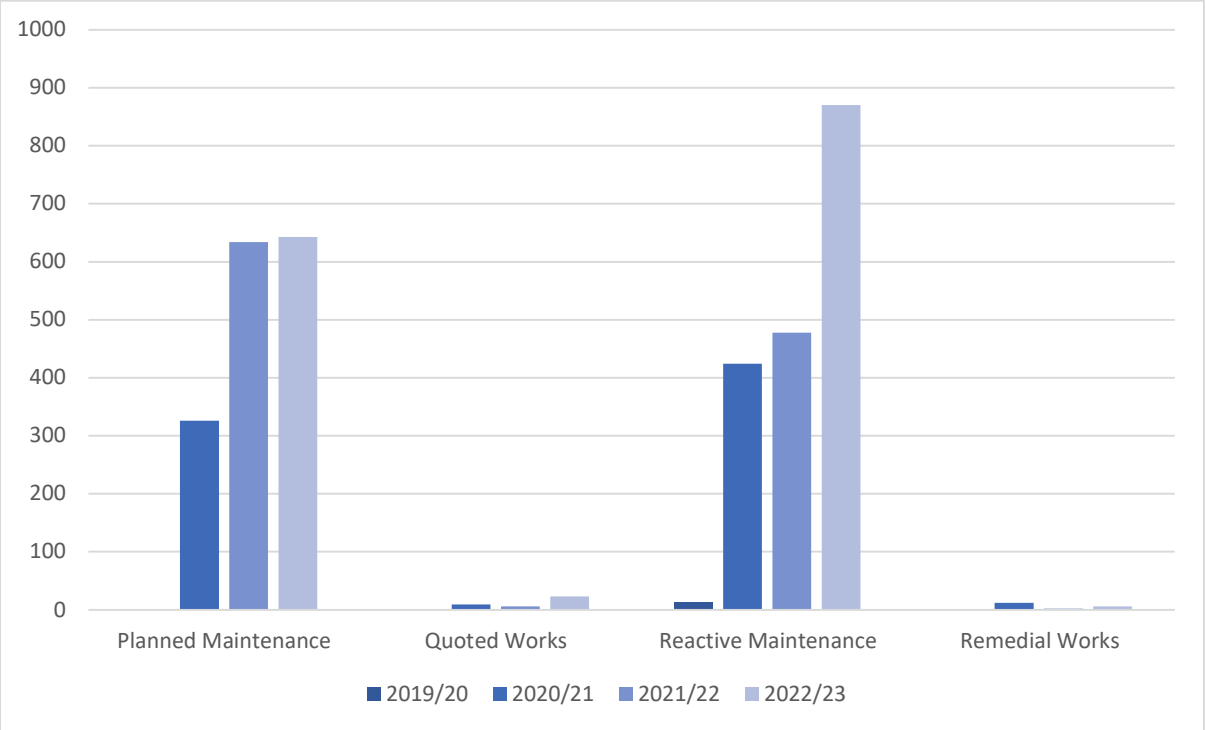
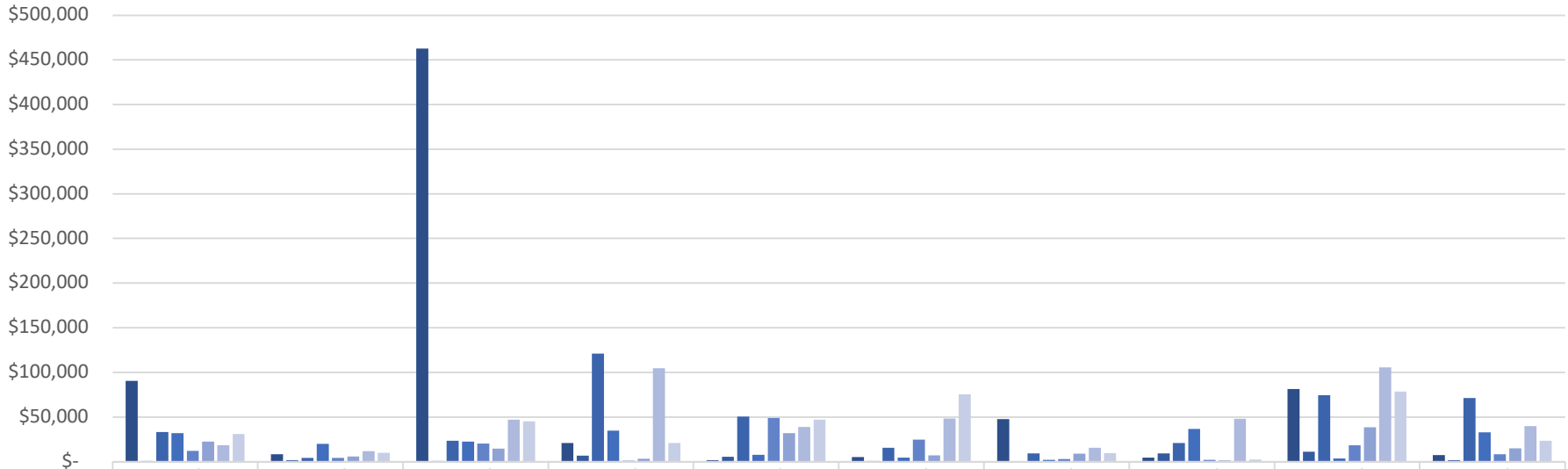


Figure 20 - Trends and issues data for General Properties for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield Work Order database July 2023

14.2.7 Summary of future operations and maintenance expenditure

See section 6.2.3

14.2.8 How much will maintenance cost



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Council Offices	$90,566	$8,168	$462,653	$20,945	$1,540	$5,003	$47,731	$4,543	$81,417	$7,390
Dog Pounds	$664	$1,767	$624	$6,600	$5,295	$658	$-	$9,076	$11,028	$1,767
Libraries and Community Hubs	$33,014	$4,080	$23,453	$121,024	$50,379	$15,460	$9,077	$20,958	$74,441	$71,347
Arts and Heritage	$31,984	$19,824	$22,402	$34,685	$7,761	$4,468	$1,964	$36,531	$3,493	$32,881
Sport Facilities and Pavilions	$12,148	$4,105	$20,305	$1,029	$48,898	$24,762	$3,010	$2,080	$18,207	$8,230
Residential Housing	$22,574	$5,808	$14,519	$3,198	$31,819	$7,086	$9,034	$1,323	$38,598	$14,871
Housing for the Elderly	$18,295	$11,824	$47,093	$104,702	$38,671	$48,350	$15,438	$47,919	$105,698	$39,909
Leases	$30,970	$9,907	$45,127	$20,845	$46,943	$75,328	$9,483	$2,232	$78,390	$23,288

Figure 21 - 10-year Maintenance and painting forecast for our General Properties

Forecast of planned and unplanned operations and maintenance work and costs

14.3 Renewals

See section 6.2

14.3.1 Asset class renewal strategies

See section 6.3.1

Current renewal strategy

When formulating our 'bottom-up' renewal program and budget, the following was considered:

- Our General Properties assets, on average, have a lifespan of 29 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- General Properties progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of Heritage Assets, seismic strengthening activities, and asbestos removal.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

14.3.2 How renewals are identified and prioritised

See Section 856.3.1

Renewal identification

Show replacements / renewals are identified and to what standards they are replaced (ie Modes of failure, options for treatment, risk)

14.3.3 Renewal programme and projects

Assets age and need repair. Figure 22 shows the overall (uninflated) costs for our portfolio for the next 10 years.

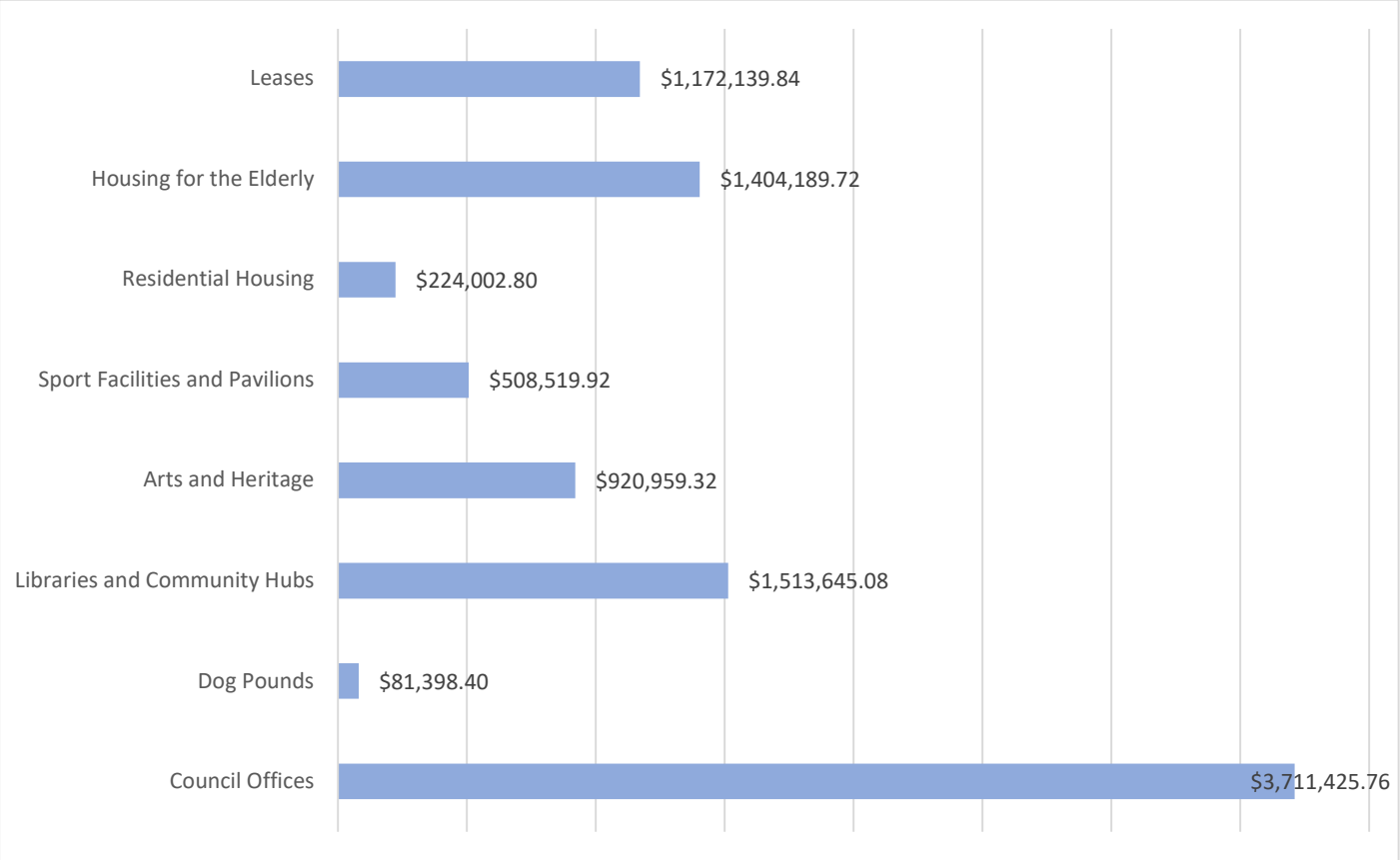


Figure 22 - Total renewal cost for our General Property over 9 years

14.3.4 Renewal process improvements

See Section 6.3.3

14.4 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures. For further details see section 6.4.

14.4.1 What assets are going to be disposed of?

Table 65 - Sites for disposal from impairment

Asset	Reason for disposal	Timing	Disposal expenditure
49 Harris Street, Huntly	Building condition and lack of use	TBC	TBC
Meremere Old Ambulance Garage, Meremere	Building condition and lack of use	TBC	TBC

Asset	Reason for disposal	Timing	Disposal expenditure
Meremere Tennis Court, Meremere	Building condition and lack of use	TBC	TBC
Old Port Waikato Library (Phillips Reserve), Port Waikato	Building is condemned	TBC	TBC
41 & 43 William Street - Go Bus Depot, Huntly	Surplus to requirement at the end of lease	TBC	TBC
Z Energy, Ngaaruawaahia	Surplus to requirement at the end of lease	TBC	TBC
58 Great South Road, Ngaaruawaahia	Surplus to requirement at the end of lease	TBC	TBC

Chapter 4
Aquatic Facilities

Part 15: Managing risk and investing in resilience – Aquatic Facilities

Waahanga 15: Te whakahaere whakararuraru me te haumi i roto i te manahau - Nga Whare Aromatawai

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

15.1 Council's approach

15.1.1 Investing in resilience

For details see section 4.1.1

15.1.2 Risk management

For details see section 4.1.2

15.2 Investing in resilience

15.2.1 Understanding our resilience challenges

A summary of the implications on our assets are outlined in Table 66.

Table 66 - Potential impacts of disruptors on our Aquatic Facilities

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on our aquatic facilities assets: • Potential increases to opening hours in our outdoor facilities to allow for increased temperatures.

Disruptors	Potential impacts on our assets and services
	• Changes in opening hours due to adverse weather effects creating unsafe conditions in our outdoor facilities. • Higher demand for aquatic facilities as the temperatures increase and as ocean and river conditions continue to change. • Additional structural pressure to the pool structures due to increased ground water or rapid drying events. • Location of future aquatic facilities will require more consideration. • Increased operational costs due to water and power cost increases. • Increased demand for all-season facilities
Demographic changes	Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** Population growth has been seen throughout our entire district recently with a lot of pressure in the north of our district. There are several areas expected to have high population growth throughout the next 10 years. This is likely to put pressure on our existing facilities where this growth is expected. We will begin to see higher maintenance costs to ensure the upkeep of the assets to meet additional demand. In high growth areas, we will need to evaluate the need for additional facilities or evaluate service options with other facility providers to meet demand. Where population, demand, and usage decline, we will need to ensure an adequate process for ensuring community needs and asset disposal. With population increases can also come with increased demand to operate our facilities like those that operate within the cities close to our district. This will create increased pressure on our staff and budgets. We will need to ensure appropriate policies and strategies are in place to ensure that we are able to deliver and communicate an appropriate level of service to our communities. ***Shifts in ethnic diversity*** We are currently experiencing changes in the ethnic diversity in our communities. As this shift occurs, we will need to ensure that our assets evolve to match the changing demands. Ensuring that our aquatic facilities cater to and are inclusive for all ethnic groups will need to be a key focus to help mitigate any potential marginalization. ***Population age shifts*** We are beginning to undergo a shift in the average age within our population. This shift will see the need to evaluate the services and activities we are delivering at our aquatic facilities for example age-appropriate classes, accessibility devices, learn to swim facilities etc. Accessibility for different age groups will need to be considered in the design of new assets as well as the inclusion of support added to our existing asset portfolio. ***Shift in socioeconomic outlook*** During the cost-of-living crisis we are seeing the strains on our socioeconomic marginalized communities. As inflation continues to rise, we are likely to see this strain on more members of our communities. We will need to be mindful of ensuring equal access to our facilities for all our community members. We are also likely to see the impact on the usage of our facilities due to the socioeconomic shifts within the cities surrounding our district with people moving further out of the city due to affordability. We will need to take the socioeconomic impacts into account to ensure equitable access to our assets. We also need to take this into account as the people in the lower socioeconomic brackets are less likely to have access to private pool facilities and may end up in more dangerous situations due to higher price points e.g. swimming in the Waikato River.

Disruptors	Potential impacts on our assets and services
Societal expectation changes	This may look like: • Installation of ramps into the pools. • Installation of mobility devices for getting into the pool. There is also the chance for a societal perception shift for what a community should be delivering and used for. We will need to be aware of this when future designs are underway and ensure that the sites are multiuse and flexible.
Seismic	Aquatic Facilities within the possible liquifaction areas are: • Ngaaruawaahia Swimming Pool • Huntly Aquatic Centre
Tsunami	Currently our asset base is not at risk from tsunamis based on their locations. However, we will need to be considerate of tsunami risk when planning for future assets.
Flooding	The Aquatic Facilities likely to be affected due to river flooding are: • Ngaaruawaahia Swimming Pool • Huntly Aquatic Centre

15.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. Based on a report produced for the 2022 financial year we are able to see that electricity and losses contributed 38% of the councils total emissions, a portion of this 38% will be attributed to the Aquatic Facilities activity but currently we are unable to calculate this percentage. The breakdown for our business is shown in Figure 5.

Our Aquatic Facilities activity is directly responsible for a 98% of the natural gas & losses for the entire council. This is 18% of the total GHG emissions for the council in 2022. Several other activities in the operation and maintenance of our assets throughout the district also contribute to the carbon emissions produced by our activity.

15.2.3 What are the main impacts on our activity?

While Table 66 outlines the major disruptors and stressors on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 67.

Table 67 - Main Impacts on our Aquatic Facilities

Impact	What risk?
Service Delivery Method	• Risk of finding new service providers
Increase operational costs	• Increases in heating • Increases in A/C consumption • Increases in water consumption • Increases in power consumption due to usage • Increases in cleaning costs
Increased maintenance requirements	• Increases in the frequency of preventative maintenance activities.
Increased asset base	• Increased number of assets due to demand/growth

15.2.4 How are we dealing with the impacts of climate change and how are we adapting?

Our assets biggest impact on climate change is our power consumption and materials used during the building process. In the previous LTP natural gas consumption was included as our biggest impact.

At the time of writing this AMP, we have just completed the process of removing the consumption of natural gas from our portfolio. The project of transitioning the Huntly Aquatic facilities heating from a gas boiler to hot water heat pumps was completed and data capture occurred in September 2024. Our other two sites currently rely on older models of similar systems and when they are due for renewal, we will ensure that energy consumption is considered when choosing the system.

As with our other portfolios we are beginning the transition to energy efficient lighting and other components as they come up for renewal to ensure maximum energy savings.

15.2.5 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 68, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 68 – Opportunities to improve resilience in our Aquatic Facilities portfolio

Disruptor	Opportunities	Year	Resources
Aquatic Facilities	Facilities maintenance contract has requirements around reduction in waste, recycling, renewing asset with energy efficient replacements	Ongoing	Council Facilities
Aquatic Facilities	Increased use of energy efficient lighting and heating	Ongoing	Council Facilities
Aquatic Facilities	Increased regular monitoring of energy and water usage and implementation of energy / water use initiatives	Ongoing	Council Facilities

15.2.6 Negative effects of the activity

Table 69 describes the significant negative effects associated with the activity.

Table 69 - Significant negative effects of our Aquatic Facilities

Significant Negative Effect	How we are Addressing This?
Chemical spill accidents.	Pools managed to Pool Safe certification standards.
High power consumption	Installing LED lighting and transitioning to “greener” infrastructure options
Noise disruption from plant used	Ensuring that plant meet noise guidelines
Natural Gas Consumption	Moved to a Hot water Heat pump system

15.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities risk register.

15.3.1 What is the hazard and risk management standard?

For details see section 4.3.2

15.3.2 Strategic risks

Section 3.4 of the AM Strategy outlines responsibilities in further detail.

15.3.3 What are critical safety risks?

The critical risks for our assets are:

- Asbestos
- Working at Heights
- Hazardous Substances
- Working with Energy
- Working over or near water

15.3.4 Asbestos

Of our assets, 2 sites have been assessed for asbestos with no sites still outstanding at the time of writing.

Details for the asbestos status for each facility can be found in appendix C: Aquatic Facilities overview.

15.3.5 Earthquake prone buildings

All our Aquatic Facilities met the NBS% when the ISA's were carried out and no DSA are required.

Further information regarding the NBS% for each Aquatic Facility can be found in appendix C: Aquatic Facilities overview.

15.3.6 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is dependent on contractors but may not be carried out before the next user groups.
- *Temperature (Hot and Cold) of our Facilities:* If a facility hasn't been used before it might be slow and challenging to heat up in the winter or cooling in summer.
- *Water temperatures:* There is a risk that if the temperatures aren't monitored closely the water may not be at the correct temperature when the facility is opened.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed and damage fixed.
- *Adverse weather events:* Adverse weather events may result in damage to the surrounding area making the site inaccessible.
- *Resourcing constraints*: Unable to carry out required tasks or operate facilities properly due to a lack of resources.
- *Security failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.
- *Vandalism and user harm:* Both intentional and unintentional damage to the assets is possible.
- *Water quality:* The water quality is dependent on the contractor and if is not at the correct standard will result in the pool needing to be closed until it is correct.

15.3.7 Asset risks

Table 70 shows the documented hazards in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 70 - Hazards and risks for our Aquatic Facilities

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
Aquatic Facilities	Loss of staff	High	Succession planning	Low

15.3.8 Public health, epidemic, and pandemic risks

For general details see section 4.3.8.

Our aquatic facilities will likely be closed or have additional safety measures introduced during times of epidemic and pandemic risks. This is due to the nature of these facilities as they are locations where a variety of disease can be spread quite rapidly. During the recent covid-19 pandemic these facilities remained closed due to the risk they posed and required more intense cleaning regimes when they did open to the public again. It is likely that similar protocols would be followed to reduce risk to the public and staff in the event of disease outbreaks.

15.4 What are our risk responses?

For details see section 4.4.

15.4.1 Business continuity plans

Our BCP for Aquatic Facilities is handled by our facilities team.

Core services for our operations:

Essential services (must keep operating)

- Building security.
    - Security alarms, compound security fences.
    - Fire security
- Fire alarms.
    - The monitoring of all security and fire alarms (via Outsourced Partner – e.g. ADT).

Services which ideally need to be continued.

- Maintenance of Facilities:
    - Public swimming pools remain operational.
    - Our contractors and suppliers can continue providing their services to council. Maintenance will be on as-needs basis (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical) rather than routine.
- Internal cleaning of facilities. In times of pandemic this may become a critical service.
- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – Some of this could be continued via 'phone or other means of remote working

Non-essential services.

- Minor maintenance which can be deferred.
- Non-urgent or non-safety capital work programs can be deferred.

15.4.2 Civil defence emergency management

Emergency management specific to our Aquatic Facilities portfolio is managed through the following arrangements:

- Aquatic Facilities delivery contract - Belgravia

15.5 Summary of risk and resilience projects

Table 71 shows risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 71 - Risk and resilience projects for Aquatic Facilities

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost

Part 16: Managing demand - Aquatic Facilities

Waahanga 16: Te whakahaere tono- Nga Whare Aromatawai

The ability to predict future demand for service enables council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

16.1 Demand drivers

For details see section 5.1.

16.1.1 Demographics

Table 72 - Demand drivers, influences, and implications of demographic changes on our Aquatic Facilities

Demand driver	Influence	Implications
High population growth	By 2054, the forecast population for the Waikato District is 126,454. Our highest growth areas are Te Kauwhata, Pokeno, and Whale Bay. This represents an increase of close to 40,000 people over 30 years.	Based on a recent gap analysis carried out as part of the *CFS*, the provision of Aquatic Facilities will be ample within our district when growth is accounted for when cross district and school facilities are factored in. However, if growth continues to rapidly increase, we will need to begin investigating the addition of an Aquatic Facility within the central portion of our district and Raglan.
Ageing population	With 24% of population expected to be over the age of 65 by 2048, increased cemetery capacity will be required.	We will need to ensure that our assets have the correct accessibility aids in place to help our aging population. Ensuring flexibility in design as demographic shifts to allow for generational differences in how spaces are used.

Demand driver	Influence	Implications
Growing ethnic diversity	Facilities for cultural events are expected to be in higher demand.	We will need to ensure that all our spaces are able to cater for all ethnicities.

16.1.2 Economic factors

Table 73 - Demand drivers, influences, and implications of economic factors on our Aquatic Facilities

Demand driver	Influence	Implications
Pressure on resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of our services keeps going up. Due to financial pressure and the cost of living increases we need to prioritise spending and find better ways to carry out our services.

16.1.3 Environmental factors

Table 74 - Demand drivers, influences, and implications of environmental factors on our Aquatic Facilities

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. New facilities need to consider the environment during the design and build phases. Water use and chemicals will need to continue to be monitored and where possible water saving measures put in place along with ensuring that all guidelines for chemicals are continued to be met.
Climate change	Extreme weather affects the assets of our Aquatic Facilities. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. Critical assets should not be put in places that are likely to flood or rise in sea level. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of weather events is low. As severe weather events become more common, we may need to investigate options for creating indoor facilities to help reduce the impact on our communities

16.1.4 Accessibility

Table 75 - Demand drivers, influences, and implications of accessibility factors on our Aquatic Facilities

Demand driver	Influence	Implications
Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our aquatic facilities are able to be accessed by members of our disabled community as well as our able-bodied community. We will also ensure that all new buildings provide equal access for all members of our communities
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our aquatic facilities are safe and inclusive to all members of our communities which will need to include gender neutral facilities. Entry Fees need to remain at an accessible level for all members of the community
Distance from facilities	Aquatic facilities need to be available within driving distance to our communities.	The provision of amenities across our portfolio and district needs to be considered. Parts of our community can be missing out on the core services that our activity provides.

16.1.5 Customer needs and quality expectations

Table 76 - Demand drivers, influences, and implications of customer needs and quality expectations on our Aquatic Facilities

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

16.2 Demand forecasts

16.2.1 Historic demand changes

We collated the usage data for our Aquatic Facilities for the section 17a review that was conducted in 2021 and added in the 2022 data. From Table 77 we can see a significant decrease in usage between 2019 and 2020 and 2019 and 2021. There is an increase between 2020 and 2021. There are major decreases in usage in 2020 and 2021 due to the impact of the Covid-19 lockdowns and safety measures which saw closures and decreased patronage across the entire country. 2022 showed one of the biggest years for visits with a 26% increase in visits.

Table 77 - Pool patronage for 2018, 2019, 2020, 2021, and 2022

	2018	2019	2020	2021	2022
Total Admissions for all activities	29,329	28,635	22,564	26,805	33,882
Admissions per m^2 of pools	21.46	20.95	16.51	19.61	24.79

	2018	2019	2020	2021	2022
Annual number of visits to aquatic facilities per district rate payer	0.39	0.38	0.30	0.35	0.40
Annual number of visits to aquatic facilities per direct catchment rate payer	1.25	1.22	0.96	1.15	1.44

We recently conducted community engagement as part of our *CFS* which asked the community how frequently they used the facilities and how important they are to them. Of the 103 responses 26% use the Aquatic Facilities more than monthly with 74% saying they use Aquatic Facilities less than yearly or not at all. This is primarily due to the limited location of the pools. 58% of respondents stated that the Aquatic Facilities are very or extremely important to them, with comments about the learn-to-swim programs being crucial.

Comments were made around the current lack of all-season facilities, the need for longer opening hours, and the distribution of facilities within the district. There were also several respondents who referred to cross boundary pool usage.

16.2.2 Forecast future demand

One of the simplest ways to meet demand is to extend the opening hours for our summer season facilities to accommodate more patronage.

As discussed in an earlier section the results of our public consultation outlined the need to consider pool facilities in Raglan and Te Kauwhata, these will be investigated further through the *CFS* action plans. There were also comments on upgrading the current facility in Tuakau and Ngaaruawaahia to become a covered all-season facility and potentially consider the inclusion of more than just a pool structure e.g. gym, sauna, spa etc.

There may be a need to partner with other groups such as the Ministry of Education via local schools to investigate the delivery of pools and learn-to-swim programs throughout our district without the need for high levels of investment. We should also consider funding partnerships and private business models as well to continue providing these assets to our communities.

16.3 Impact of changing demand on existing assets

For details see section 5.3

16.3.1 Future demand on assets

For details see Table 20.

16.4 Demand management plan

We want to keep our Aquatic Facilities being used as they are now for the good of the community. Demand is controlled to get the best rates through:

- Designs
- Bookings
- Signs and online information

- Marketing programs
- Entry fees

16.4.1 Demand management actions

We will implement demand management strategies shown in Figure 23 for the provision of our Aquatic Facilities portfolio.

Figure 23 - Demand Management Actions for our Aquatic Facilities

16.5 Asset programmes to meet demand

Projects for our activity are shown in Table 78.

Table 78 - Programmes and projects to meet demand for our Aquatic Facilities

Project Name	Year	Value
Investigation of indoor pool facilities	TBC	TBC
Investigate locations for new facilities	TBC	TBC
Investigate the demand for facilities in Raglan and Te Kauwhata	TBC	TBC

Part 17: Lifecycle management plan – Aquatic Facilities

Waahanga 17 - Mahere whakahaere tikanga ora - Nga Whare Aromatawai

To achieve the levels of service outlined previously, this section uses asset management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- ***Enhancement plan (asset creation and acquisition)***
- ***Maintenance plan***
- ***Renewal plan***
- ***Disposal plan***

17.1 What is acquisition?

For details see section 6.1.

17.2 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Maintenance and operation of assets in our activity is managed by our facilities operations team through contractors (see section 2.2.1). They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

Operations and maintenance activities for this portfolio are:

- *Building Maintenance:* delivered by our FM contract
- *Cleaning:* Delivered by our Aquatic Facilities contract
- *Customer management*: Delivered by our Aquatic Facilities contract.
- *Technical services*: Delivered by our Aquatic Facilities contract.
- *Grounds Maintenance*: Delivered by our open spaces management contract

17.2.1 How maintenance tasks are prioritised

Maintenance tasks are raised by our Aquatic Facilities contractors who are on site. Water quality is monitored on a minimum of a daily basis and where water is not to standard it is remedied immediately. These jobs are raised through to our internal team who prioritise the tasks and raise the jobs through to our FM contractor.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

17.2.2 Operations and maintenance plan

Our contractor that is responsible for the maintenance of our Aquatic Facilities portfolio is:

- 'Cushman and Wakefield' use SWAP

Both systems record all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Both operational teams (open spaces and facilities) have access to the systems which allow to make informed decisions about:

- maintenance priorities,
- resource allocation,
- meeting regulatory requirements and
- updating asset information register.

Maintenance expenditure trends for our infrastructure is shown in Figure 25.

17.2.3 Standards and specifications

Aquatic Facilities assets are maintained to manufacturers standards, or to a condition level 4 or higher.

17.2.4 Planned/preventative maintenance (PPM)

The significant planned maintenance activities for this asset class are shown in Table 79.

Table 79 - Significant planned/preventative maintenance activities for Aquatic Facilities

Activity	Purpose	Frequency
Building wash downs	Clean exterior to provide longetivity to exterior cladding and paint systms. To provide a high level of visual appearance.	Minimum annual or more frequently dependent on environmental considerations. 6-12 monthly depending on building
Window cleaning	Extend windows life, appearance	Minimum annual or more frequently dependent on environmental considerations.
Roof / gutter clean	Prevents water damage, faciltates pest control, extends roof and gutter lifespan, increased curb appeal.	Minimum annual or more frequently depenent on environmental considerations.
Fire System maintenance	Safety, checking systems, undertaking small maintenance	Monthly

Activity	Purpose	Frequency
	issues to keep the fire system working effectively.	
HVAC maintenance	Health and safety. Cleaning, checking, inspecting, filter replacement, reduce equipment replacement costs, keep building comfortable for occupants	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Annual
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly
Pumps	Inspection carried out to ensure operation is occuring correctly to maintain water quality	Daily
Ground maintenance	Safety, creates a good first impression, boosts buildings image and appeal	As required

17.2.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety
- General deterioration of asset fabric due to uneven age profile and maintenance
    - Roof, gutters, and downpipe deterioration causing water ingress.
    - Breakdown of internal and external paint fabric
- Building and gutter cleaning, and other PPM will be done on a less regular basis due to budget restrictions.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.

17.2.6 Trends and issues

Figure 24 shows an increase in PPM between 2020/21 and the following years. As discussed in section this is due to the contract maturing and more planned maintenance jobs being set up. There has been little shift in the years following this initial jump.

There was a small increase in the number of reactive maintenance jobs raised between 2020/21 and 2021/22 and a larger increase between 2021/22 and 2022/23. 2020/21 and 2021/22 saw several Covid-19 lockdowns and restrictions which resulted in the aquatic facilities not operating at full capacity hours. This changed for 2022/23 and the Aquatic Facilities were back to operating at full capacity which is likely why we saw an increase in reactive jobs.

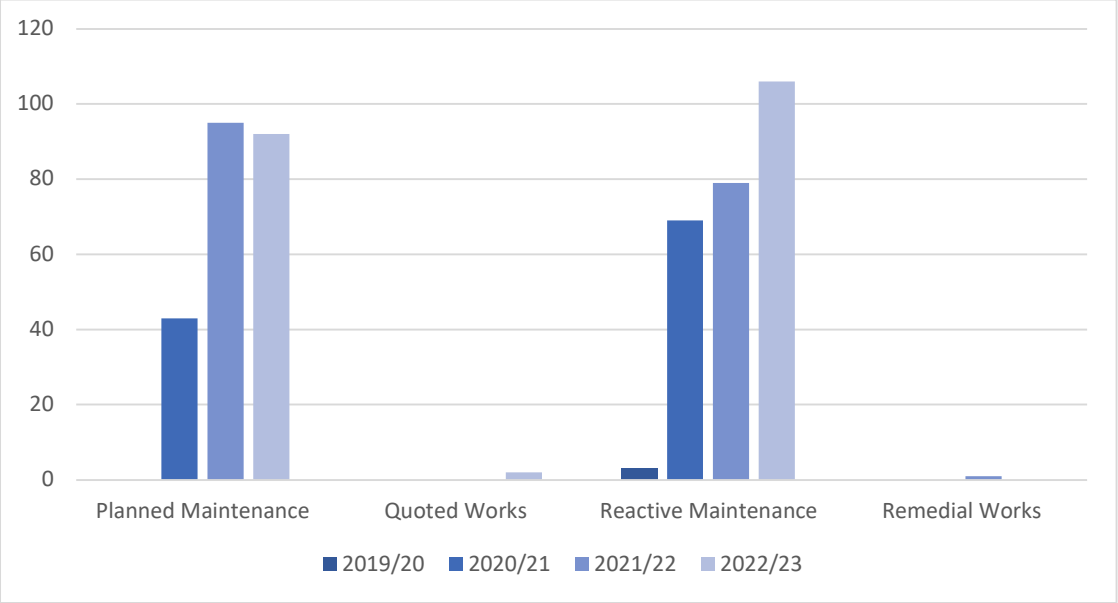


Figure 24 - Trends and issues data for Aquatic Facilities for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield Work Order database July 2023

17.2.7 Summary of future operations and maintenance expenditure

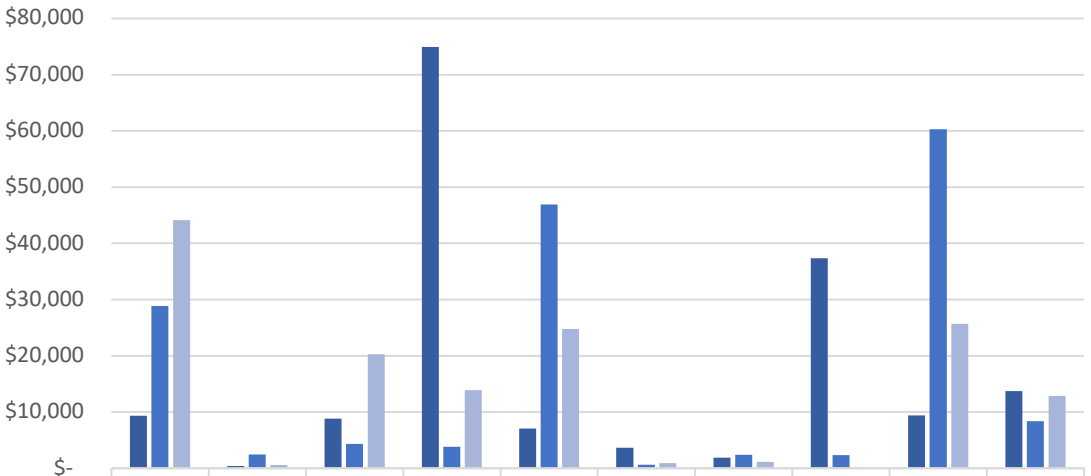
For details see section 6.2.1

17.2.8 Asset class-level operations and maintenance strategies

For details see section 6.2.8

17.2.9 How much will maintenance cost

Forecast of planned and unplanned operations and maintenance work and costs



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Huntly Aquatic Centre	$9,350	$413	$8,828	$74,930	$7,056	$3,626	$1,857	$37,337	$9,390	$13,691
Ngaruawahia Swimming Pool	$28,858	$2,459	$4,314	$3,792	$46,935	$592	$2,353	$2,331	$60,268	$8,358
Tuakau Centennial Pool	$44,150	$550	$20,268	$13,890	$24,760	$920	$1,153	$-	$25,660	$12,853

Figure 25 - 10-year maintenance and painting forecast for our Aquatic Facilities

17.3 Renewals

For details see section 6.2

17.3.1 Asset class renewal strategies

For details see section 6.3.1

Current renewal strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets such as:

- age
- remaining life
- replacement values,
- lifecycles of different components
- site knowledge.

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our Aquatic Facilities assets, on average, have a lifespan of 30.5 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Aquatic Facilities progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of asbestos removal.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

17.3.2 How renewals are identified and prioritised

For details see section 6.3.1

Renewal identification

Show replacements / renewals are identified and to what standards they are replaced (ie Modes of failure, options for treatment, risk)

17.3.3 Renewal programme and projects

Assets age and need repair. Figure 26 shows the overall (uninflated) costs for our portfolio for the next 10 years.

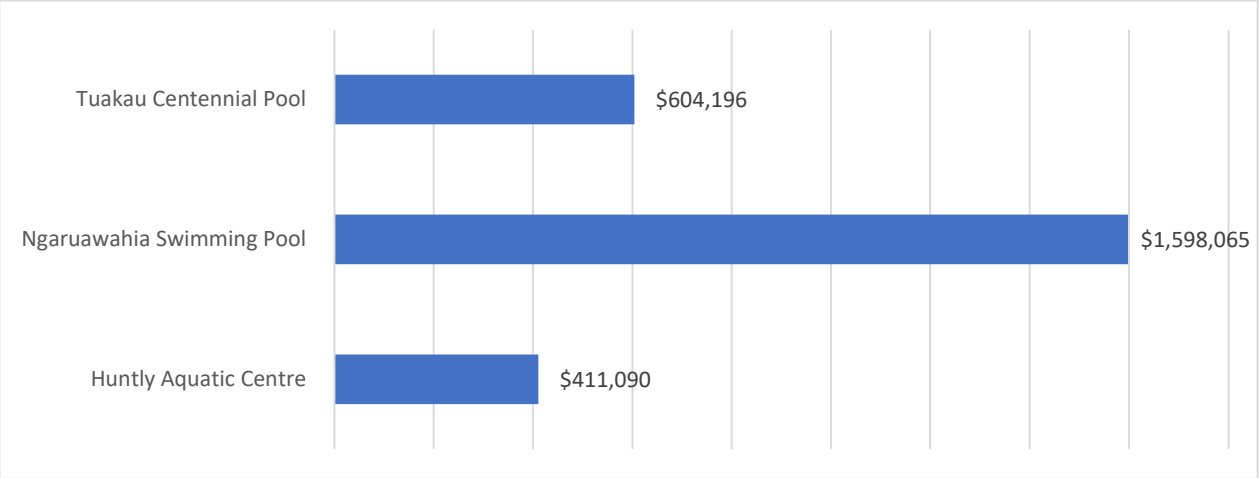


Figure 26 - Total renewal cost for our Aquatic Facilities for the next 9 years

17.3.4 Renewal process improvements

For details see section 6.3.3

17.4 Asset disposal

For details see section 6.4

17.4.1 What assets are going to be disposed of

Table 80 – Assets / sites for disposal from impairment Aquatic Facilities

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations and Maintenance Savings if asset fully operational
There are no assets that need disposing				

Chapter 5
Public Toilets

Part 18: Managing risk and investing in resilience – Public Toilets

Waahanga 18: Te whakahaere whakararuraru me te haumi i roto i te manahau – Wharepaku Tuumatanui

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

18.1 Council's approach

18.1.1 Investing in resilience

For details see section 4.1.1.

18.1.2 Risk management

For details see section 4.1.2

18.2 Investing in resilience

18.2.1 Understanding our resilience challenges

A summary of the implications on our assets are outlined in Table 81.

Table 81 - Potential impacts of disruptors on our Public Toilets

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on assets: • Changes in the building of new public toilet assets to ensure flexibility of the building's locations.

Disruptors	Potential impacts on our assets and services
	• Increase stress on water systems due to potential drought or flood conditions. • Higher risk to our assets during storm events due to the proximity of trees. • Increased operational costs especially water consumption and power. • Soil erosion causing exposure of sanitary fixtures.
Demographic changes	Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** Population growth has been seen throughout our entire District recently with a lot of pressure in the north of our district. There are several areas expected to have high population growth throughout the next 10 years. This is likely to put pressure on our existing public toilets where this growth is expected. We will begin to see higher maintenance costs to ensure the upkeep of the assets to meet additional demand. Where population, demand, and usage decline, we will need to ensure an adequate process for ensuring community needs and asset disposal. We are likely to see an increase in our public toilet demand as movement through our district increases (travel between Auckland and Hamilton and Auckland and Tauranga). We have begun to see an increase in commuter travel throughout our district as well. It is uncertain how the cost-of-living increases are going to affect travel within and through our district. We may see an increased demand for public toilet facilities in open spaces and sports parks where we have an increased number of patrons due to growth. With increases in train usage there may be an additional demand to provide facilities near to train stations and commuter carparks. ***Population age shifts*** We are currently undergoing a shift in the average age of our population. The installation of ramps, grab rails and other accessibility aids will need to continue to be evaluated and installed for existing assets and considered heavily in the design of new assets.
Political/legislation changes	This impacts on how we currently deliver our public toilets activity and assets especially in the delivery of maintenance and renewal work of the assets. With governance changes we often see a shift in the priorities for new public toilets where there is new leadership. The development of our *CFS* will help to reduce some of this pressure.
Societal expectation changes	This may look like: • Installation of wheelchair friendly ramps and doors • Equal access to baby/family facilities. There has been a shift in recent years with rising prices in cities to move further into smaller townships and commute into workplaces. Covid-19 has impacted this as well with more work from home options available. Public Toilets along commuter routes may be necessary.
Seismic	There are currently 7 Earthquake prone assets in the portfolio that have been identified and either require further evaluation or strengthing activities to be carried out. These assets are as follows: • Boatie Reserve Toilets • Huntly East Domain Toilets • Manu Bay Reserve Toilets • Ngaaruawaahia Great South Road Toilets • Papahua Recreation Reserve Toilets • Puriri Park Toilets

Disruptors	Potential impacts on our assets and services
	• Wainamu Reserve Toilets Details for liquifaction risk can be found in Appendix D: Public Toilets overview
Tsunami	Assets that are at risk due to a tsunami are: • Maraetai Bay Reserve Toilets • Phillips Reserve Toilets • Cliff Street Esplanade Toilets • Joyce Petchell Park Toilets • Kaitoke Walkway Toilet • Manu Bay Reserve Toilets • Papahua Recreation Reserve Toilets • Puriri Park Toilets • Raglan Rugby Club Changing Room and Toilets • Raglan Wharf Toilets • Ruapuke Beach Esplanade Toilets • Ruapuke Beach Reserve Toilets • Wainamu Reserve Toilets
Flooding	The public toilets likely to be affected due to river flooding can be found in Appendix D: Public Toilets overview.

18.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. Based on a report produced for the 2022 financial year we can see that electricity and losses contributed 38% of the council's total emissions a portion of this 38% will be attributed to the Public Toilets activity but currently we are unable to calculate this percentage. Several other activities in the operation and maintenance of our assets throughout the district also contribute to the carbon emissions produced by our activity. The breakdown for our business is shown in Figure 5.

18.2.3 What are the main impacts on our activity?

While Table 81 outlines the major disruptors and stresses on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 82.

Table 82 - Main impacts on our Public Toilets

Impact	What risk?
Increase operational costs	• Increases in water consumption. • Increases in power consumption due to usage. • Increases in cleaning costs
Increased asset base	• Increased number of public toilets due to demand/growth
Water supply & waste disposal	• Increased usage may overwhelm current water and wastewater capacity at some sites • Increased risk to water assets due to climate change

18.2.4 How are we dealing with the impacts of climate change and how are we adapting?

We have begun and continue the transition from older lighting to LED lights in our facilities to reduce our power consumption. When we are doing asset renewals, we are considering the power consumption within our decision-making matrix and where possible selecting components with higher power saving ratings.

We are also prioritising replacement of old assets as they tend to consume more power than newer assets. Investigation into movement sensors within buildings in currently being undertaken to allow for power conservation where people are not present without the reliance on people to remember to turn off switches.

We are beginning to use modular and moveable buildings for the delivery of our public toilets so where there is a risk of coastal erosion to sea level rise or a change in demand in the area, we can move the building to a more appropriate site.

Water conservation devices are also being considered and installed where necessary to ensure the appropriate use of resources.

18.2.5 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 83, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 83 - Opportunities to improve resilience in our Public Toilets portfolio

Disruptor	Opportunities	Year	Resources
Climate Change	Use of water efficent devices	Ongoing	Facilities
Climate Change	Transition to more energy efficient handdryers	Ongoing	Facilities

18.2.6 Negative effects of the activity

Table 84 describes the significant negative effects associated with the activity.

Table 84 - Significant negative effects of our Public Toilets portfolio

Significant negative effect	How are we addressing this
Noise and disorderly behaviour issues from usage of toilets	Restricted opening hours. Any disturbance will be handled by local police.
High power consumption	Installing LED lighting and transitioning to “greener” infrastructure options
High water consumption	Installing water saving devises and taking water usage into account when choosing new assets
Cleaning products	Using environmentally friendly products where possible

18.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities risk register.

18.3.1 Strategic risks

Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

18.3.2 What is the hazard and risk management standard

Council’s *Hazard and Risk Management Standard* provides guidance on managing health and safety risks associated with all Public Toilets and their operations. Minimising or mitigating health and safety hazards

and risk is essential to making our activity safer. Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

18.3.3 What are critical safety risks?

The critical safety risks for the Public Toilets assets are:

- Asbestos
- Hazardous substances
- Working on or near roads
- Working in confined space
- Working at height
- Working on or near trenches/open excavations
- Working with energy
- Working over or near water

18.3.4 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is dependent on contractors but may not be carried out before the next user groups or to the correct standard.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed.
- *Adverse weather events:* Adverse weather events may result in damage to the surrounding area making the site inaccessible.
- *Resourcing constraints*: Unable to carry out required tasks or operate facilities properly due to a lack of resources.
- *Security failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.
- *Vandalism and user harm:* Both intentional and unintentional damage to the assets is possible.

18.3.5 Asset risks

Table 85 shows the documented hazards in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 85 - Hazards and risks for our Public Toilets

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
Public Toilets (Sunset beach, Ngarunui Beach, Wainamu reserve, Ruapuke, Manu Bay)	Coastal Erosion	High	Managed retreat including demolition where required	Medium

18.3.6 Asbestos

Of our assets all have been assessed for asbestos at the time of writing.

Details for the asbestos status for each public toilet can be found in Appendix D: Public Toilets overview.

18.3.7 Earthquake prone buildings

While our public toilets had ISA carried out it has been decided that due to the nature of the buildings this was unnecessary due to the nature of the facilities and DSA will not be carried out on the identified buildings.

Further information regarding the NBS% for each building can be found in Appendix D: Public Toilets overview.

18.3.8 Public health, epidemics, and pandemic risks

For general details see section 4.3.8

Our public toilets are likely to remain open and have additional safety measures introduced during times of epidemic and pandemic risks. This is due to the nature of these facilities as they are locations where a variety of disease can be spread quite rapidly. During the recent Covid-19 pandemic these facilities remained open and required more intense cleaning regimes when they did open to the public again. It is likely that similar protocols would be followed to reduce risk to the public and staff in the event of disease outbreaks.

18.4 What are our risk responses?

18.4.1 Business continuity plans

Our BCP for Public Toilets is handled by our facilities team.

Core services for our operations:

Essential services (must keep operating)

- Building Security.
    - Security alarms
    - Fire Security
- Fire Alarms.
    - The monitoring of all security and fire alarms (via Outsourced Partner – e.g. ADT).
- Key sites will remain open
- Critical Repairs and Maintenance will be continued e.g. leak repairs

Services which ideally need to be continued.

- Maintenance of facilities:
    - Public toilets remain functional and clean
    - Our contractors and suppliers can continue providing their services to Council. Maintenance will be on as-needs basis (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical) rather than routine.
- Internal cleaning of facilities. In times of Pandemic this may become a critical service.
- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – Some of this could be continued via 'phone or other means of remote working

Non-essential services.

- Non-urgent or non-safety capital work programs can be deferred.
- Minor maintenance which can be deferred.

18.4.2 Civil defence emergency management

Emergency management specific to our Public Toilet assets is managed through the following arrangements:

- Facilities Cleaning contract - OCS

18.3 Summary of risk and resilience projects

Table 86 shows risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 86 - Risk and resilience projects for Public Toilets

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost
Disposal of Wainamu Beach Toilets	CAPEX project	

Part 19: Managing demand - Public Toilets

Waahanga 19: Te whakahaere tono - Wharepaku Tuumatanui

The ability to predict future demand for service enables council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

19.1 Demand drivers

For details see section 5.1

19.1.4 Demographics

Table 87 - Demand drivers, influences, and implications of demographic changes on our Public Toilets

Demand driver	Influence	Implications
High population growth	By 2054, the forecast population for the Waikato District is 126,454. Our highest growth areas are Te Kauwhata, Pookeno, and Whale Bay. This represents an increase of close to 40,000 people over 30 years.	As our population grows the demand for public toilets is likely to increase. Our current network may have limitations on how much use they can have in a year (wastewater implications). As we grow, we will need to investigate where we are going to need additional facilities, expand on existing facilities to ensure a continuous level of service across our district.
Ageing population	With 24% of population expected to be over the age of 65 by 2048, increased cemetery capacity will be required.	We will need to ensure that our assets have the correct accessibility aids in place to help our aging population.

19.1.5 Economic factors

Table 88 - Demand drivers, influences, and implications of Economic Factors on our Public Toilets

Demand driver	Influence	Implications
Pressure on resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of our services keeps going up. Due to financial pressure and the cost of living increases we need to prioritise spending and find better ways to carry out our services.
Tourism	More people come to our area because tourism is growing.	Ensure that our facilities have adequate capacity for influxes of people during summer months or for large events at certain locations. Provide adequate facilities at destinations and sport parks

19.1.6 Environment

Table 89 - Demand drivers, influences, and implications of Environmental Factors on our Public Toilets

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. New facilities need to consider the environment during the design and build phases
Climate change	Extreme weather affects the assets of our Public Toilets. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. Critical assets should not be put in places that are likely to flood or rise in sea level. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of weather events is low

19.1.7 Accessibility

Table 90 - Demand drivers, influences, and implications of Accessibility Factors on our Public Toilets

Demand driver	Influence	Implications
Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our public toilets are able to be accessed by members of our disabled community as well as our able-bodied community.

		We will also ensure that all new buildings provide equal access for all members of our communities
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our public toilets are safe and inclusive to all members of our communities which will need to include gender neutral toilet facilities
Distance from facilities	Facilities need to be available when and where people need them	The provision of amenities across our public toilet portfolio and district needs to be considered. Parts of our community could be missing out on the core services that our activity provides.

19.1.8 Customer needs and quality expectations

Table 91 - Demand drivers, influences, and implications of customer needs and quality expectations on our Public Toilets

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

19.2 Demand forecasts

19.2.1 Historic demand changes

We have limited information available on the historic demand changes for our Public Toilets portfolio. The information that is available is mostly anecdotal with some complaints/service requests being logged over the years. There is a need to collect data on demand and usage.

We recently conducted community engagement as part of our *CFS* which asked the community how frequently they used the facilities and how important they are to them. Of the 103 responses 55% use Public Toilets more than monthly with 14% saying they use Public Toilets less than yearly or not at all. 75% of respondents stated that Public Toilets are very or extremely important to them. Comments were made around the need for clean and safe facilities that can be accessed by all members of the community. There were comments made around the lack of facilities in certain areas of the district.

Collect usage data for public toilets where possible

19.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

As indicated in the *CFS* consultation there are several locations that are lacking in Public Toilets, and these will be considered and investigated through the *CFS* action plan process. The key areas for investigation are Matangi, Maramarua, and Taupiri. There was also mention in the Sport Facilities and Pavilions section of the

consultation the need to investigate the changing facilities provided on our sports and recreation reserves and ensure that they are fit for purpose now and in the future.

19.3 Impact of changing demand on existing assets

For details see section 5.3

19.3.1 Future demand on assets

For details see Table 20.

19.4 Demand management plan

We want to keep our Public Toilet portfolio being used as they are now for the good of the community. Demand is controlled to get the best rates through:

- Designs
- Signs and online information
- New developments
- LoS

19.4.1 Demand management actions

We will implement demand management strategies shown in Figure 27 for the provision of our Public Toilet portfolio.

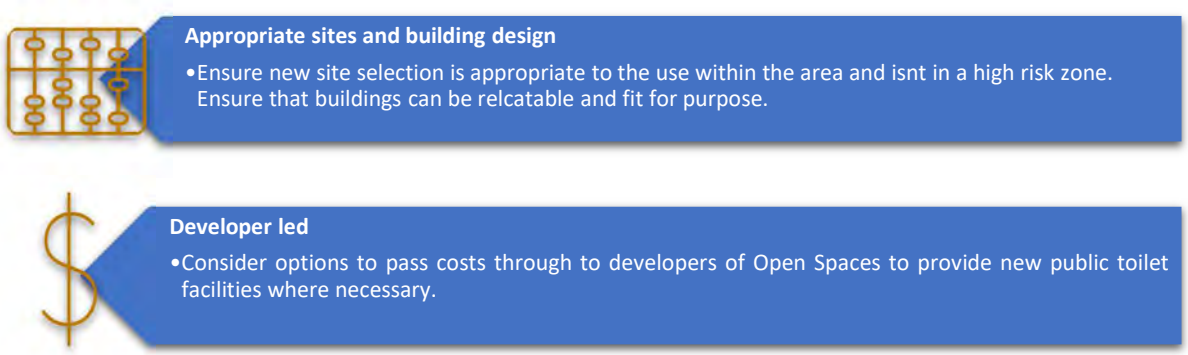


Figure 27 - Demand management actions for our Public Toilets

19.5 Asset programmes to meet demand

Projects for our activity are shown in Table 92.

Table 92 - Programmes and projects to meet demand for our Public Toilets

Project Name	Year	Value
Investigate site in Maramarua, Matangi, Taupiri		
Investigate LoS for sport and recreation reserve changing rooms		

Part 20: Lifecycle management plan – Public Toilets

Waahanga 20: Mahere whakahaere tikanga ora - Wharepaku Tuumatanui

To achieve the levels of service outlined previously, this section uses asset management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- *Enhancement plan (asset creation and acquisition)*
- *Maintenance plan*
- *Renewal plan*
- *Disposal plan*

20.1 What is acquisition?

For details see section 6.1

20.2 Design and Performance

20.2.1 Safety and security

All toilets were assessed for safety and security in respect to crime prevention design principles via CPTED.

Improvements to lighting

Toilets would generally benefit from improved levels of natural light. Where this cannot be achieved this should be supplemented with artificial light.

Lighting should be controlled by proximity sensors, to minimise energy use and attractiveness to moths.

Exterior lighting should also be provided and can also be controlled by proximity sensors where appropriate.

Improvements to safety

NZS 4241:1999 Public Toilets advocates the construction of self-contained cubicles as a minimum, a toilet pan and hand basin. These are typically all-gender units that are fully enclosed to maximise privacy and security of individual users. The standard does not preclude the provision of single-gender, self-contained units.

While the overwhelming preference of users is for single gender facilities, consideration should be given to all new toilets being self-contained all-gender facilities. There are a number of other reasons why all-gender self-contained units are preferable including:

- Space (and construction cost) is minimised
- Turnover of available toilets is maximised
- Users, especially children, are protected from inappropriate contact with strangers
- Caregivers of disabled persons maybe of opposite gender to disabled person
- Maintenance can be undertaken on individual units without closing the whole facility

Where separate male/female facilities are used, particular attention must be paid to the design, condition and maintenance of partition systems to ensure privacy and security is maintained for users. Many toilets were found to have inoperable privacy latches or inadequate partitions where privacy could be compromised. While these have since been repaired, regular inspection of partitions and locking mechanisms is required.

- Where vegetation is present around public toilets this should be carefully managed to improve visibility. This will have the added benefit of improving light and airflow to the building and will prolong the life of the asset.

20.3 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Maintenance and operation of assets in our activity is managed by our facilities team through contractors (see section 2.2.1). They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

Operations and maintenance activities provided by council for our Public Toilets portfolio:

- *Building maintenance*: delivered by our FM contract
- *Cleaning*: delivered by our cleaning contract
- *Customer management*: Delivered by our internal facilities team
- *Technical services*: Delivered by our internal facilities team as well as our FM Contract

20.3.1 How are maintenance tasks prioritised?

Our cleaning contractor prioritise the maintenance tasks while on site. They will carry out the small maintenance and repair tasks while they are on site. These sorts of jobs include but are not limited to:

- Repairing vandalised toilet roll holders
- Repairing vandalised soap dispensers
- Repairing and cleaning vandalism and graffiti
- Repairing general blockages
- Repair leaks.

The task they are unable to carry out due to the nature of the task are raised with our internal team who then raise the jobs through to our FM Contractors.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

Maintenance tasks are also able to be raised through our service request system and our internal staff will prioritize and assign the task to the correct contractor.

20.3.2 Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Our contractor that is responsible for our Public Toilet portfolio is:

- 'Cushman and Wakefield' use SWAP

Both systems record all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Both operational teams (open spaces and facilities) have access to the systems which allow to make informed decisions about:

- maintenance priorities
- resource allocation
- meeting regulatory requirements
- updating asset information register

Maintenance expenditure trends for our infrastructure is shown in Figure 29.

20.3.3 Standards and specifications

Public Toilet assets are maintained to manufacturers standards, or to a condition level 4 or higher.

20.3.4 Planned/Preventative maintenance (PPM)

The significant planned maintenance activities for this asset class are shown in Table 93.

Table 93 - Significant planned maintenance activities for Public Toilets portfolios

Activity	Purpose	Frequency
Building wash downs	Clean exterior to provide longetivity to exterior cladding and paint systms. To provide a high level of visual appearance.	Minimum annual or more frequently dependent on environmental considerations.
Window cleaning	Extend windows life, appearance	Minimum annual or more frequently dependent on environmental considerations.
Roof / gutter clean	Prevents water damage, faciltates pest control, extends roof and gutter lifespan, increased curb appeal.	Minimum annual or more frequently depenent on environmental considerations.

Activity	Purpose	Frequency
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Sanitary bins	Health and Safety of our staff and customers	Monthly
Pest control (rodent and insect management)	Health and Safety of our staff and customers	Programs are run on a selection of buildings with rodent management programs being carried out 8-12 times a year and insect management programs being two to six times yearly
Scheduled septic tank clean	Health and Safety of our staff and customers. Ensures toilets are operational. Ensures odor is not offensive to residents and visitors.	Annual or as required
Water tank filling	Ensures toilets are operational where not connected to mains water.	As required
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly

20.3.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety
- General deterioration of asset fabric due to uneven age profile and maintenance
  - Roof, gutters, and downpipe deterioration causing water ingress.
  - Breakdown of internal and external paint fabric
- Building and gutter cleaning, and other PPM will be done on a less regular basis due to budget restrictions.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.

20.3.6 Trends and issues

As stated in section 20.3.2 we have two contractors responsible for carrying our maintenance on our public toilets. The data used in Figure 28 is for work carried out by Cushman and Wakefield as the OCS data is not recorded in a way that is currently usable for analysis.

Figure 28 shows much smaller increases in the data between the years than in other portfolios. This is likely to be reflective on the fact that the public toilets remained mostly operational through the Covid-19 restrictions with additional cleaning regimes.

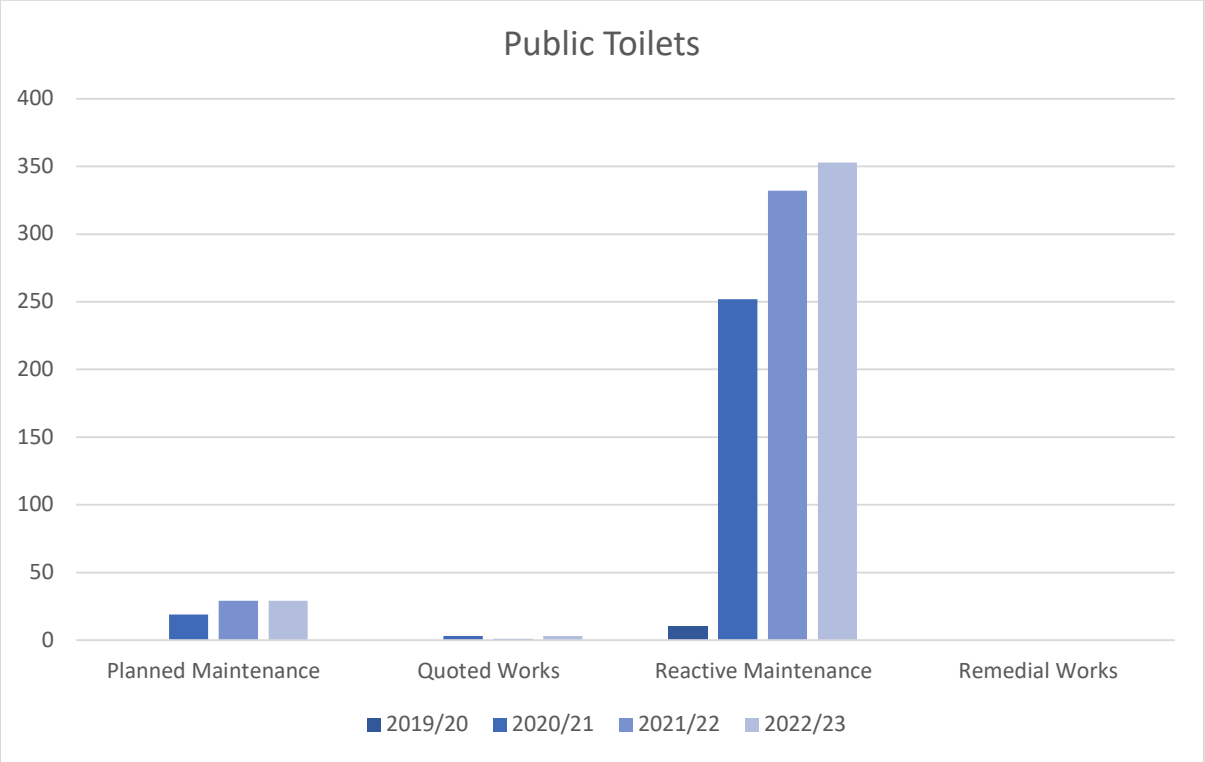


Figure 28 - Trends and issues data for Public Toilets for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield work order database July 2023

20.3.7 Summary of future operations and maintenance expenditure

For details see section 6.2.1

20.2.4 Asset class-level operations and maintenance strategies

For details see Figure 9

Reserves Cleaning Requirements

Park Category	Cleaning Requirements
Public Gardens	Cleaning shall be undertaken daily or more frequently if required. More frequent servicing shall be scheduled during events or peak usage
Neighbourhood Parks	Cleaning shall be undertaken three times per week
Nature Parks	Cleaning shall be undertaken at least weekly
Cultural Heritage	Cleaning shall be undrtaken three times weekly or more frequently as required.
Sports Parks	Cleaning shall be undertaken three times weekly or more frequently during major events or as required.
Outdoor Adventure Parks	Cleaning shall be undertaken at least weekly

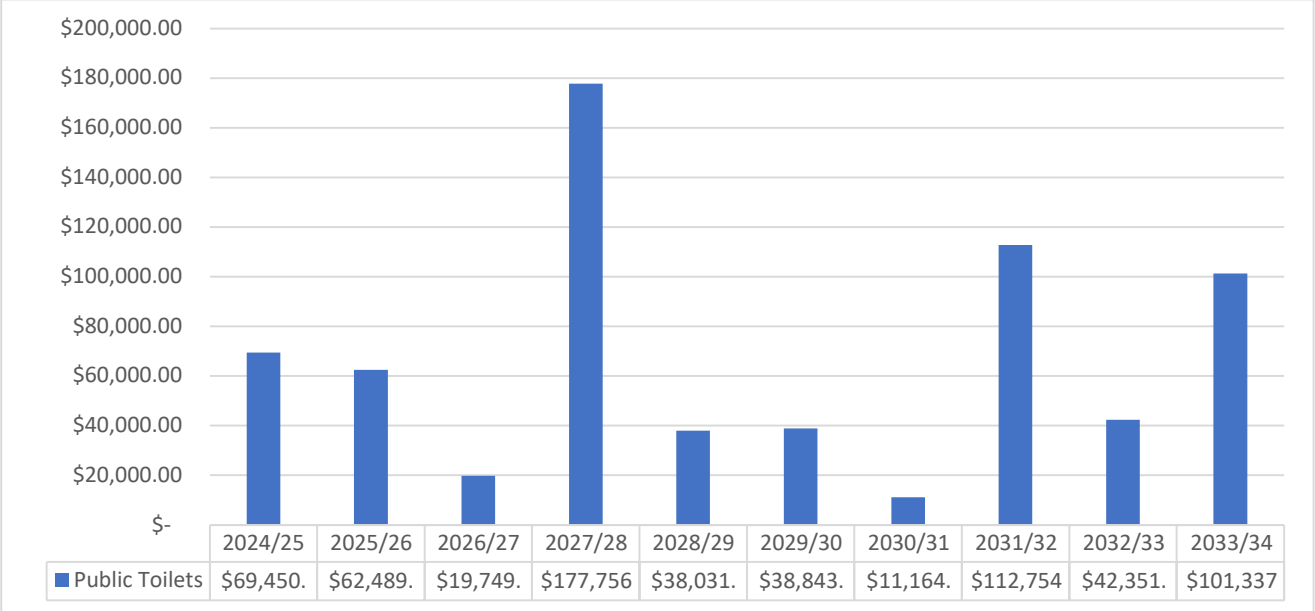
Cleaning Requirements According to Use

Given the benefit of more accurate occupancy information it is recommended that service levels be adjusted to reflect actual usage on a site by basis. The table below shows the recommended cleaning frequencies based on estimated usage, agreed service levels, past use and nature of the facility.

Toilet Classification	Cleaning Requirements
High Use – Roadside Toilets	Cleaning - three times per day, seven days per week including public holidays
High Use – Township toilets	Cleaning - twice per day, seven days per week including public holidays
High Seasonal Use – Destination toilets	Cleaning - twice per day, seven days per week including public holidays during seasonal peak and once per day in off-peak.
Moderate Use – General toilets	Cleaning - one per day, seven days per week including public holidays
Low Use – General toilets	Cleaning - three times per week including public holidays and additional cleaning during seasonal peaks such as duck shooting or white baiting season

20.2.5 How much will maintenance cost

Forecast of planned and unplanned operations and maintenance work and costs



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Public Toilets	$69,450.	$62,489.	$19,749.	$177,756	$38,031.	$38,843.	$11,164.	$112,754	$42,351.	$101,337

Figure 29 - 10-year Maintenance and Painting Forecast for our public toilets

20.3 Renewals

For details see section 6.2

20.3.1 Asset class renewal strategies

For details see section 6.3.1

Current renewal strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets such as:

- age
- remaining life
- replacement values,
- lifecycles of different components
- site knowledge.

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our Public Toilet assets, on average, have a lifespan of 31 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Public Toilets progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of asbestos removal.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

20.3.2 How renewals are identified and prioritised

See Section 6.3.2

Renewal identification

Show replacements / renewals are identified and to what standards they are replaced (ie Modes of failure, options for treatment, risk)

20.3.3 Renewal programme and projects

Assets age and need repair. Figure 30 shows the overall (uninflated) costs for our portfolio for the next 10 years.

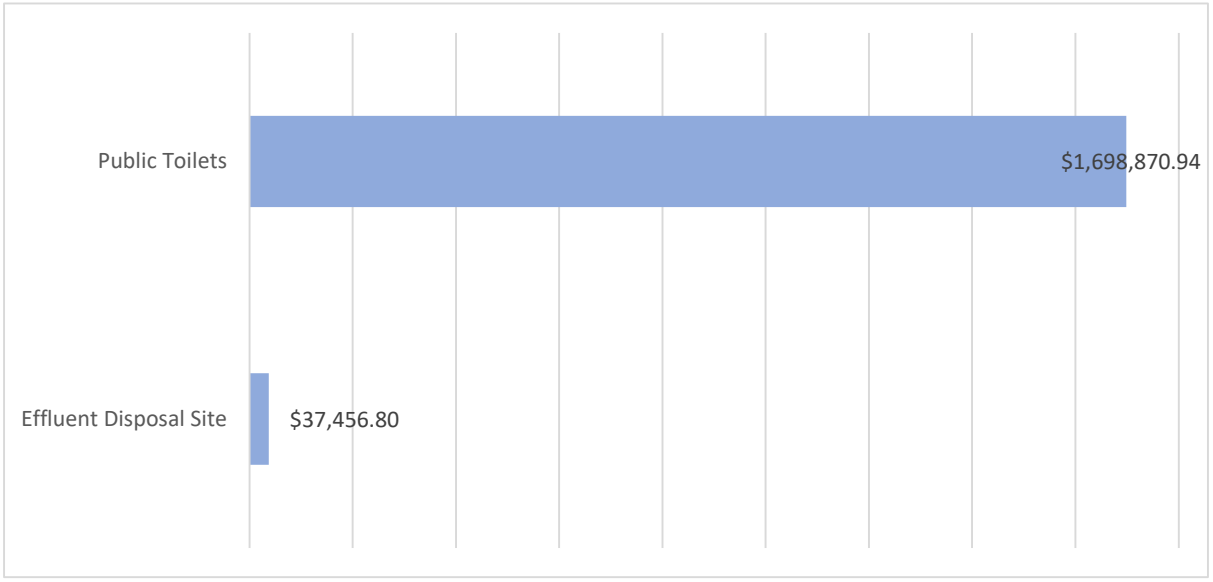


Figure 30 - Total renewal cost for our Public Toilets over 10 years

20.3.4 Renewal process improvements

For details see section 6.3.3

20.4 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures. For details see section 6.4.

20.4.1 What assets are going to be disposed of?

Table 94 - Sites for disposal from impairment for Public Toilets portfolio

Asset	Reason for disposal	Timing	Disposal expenditure
Meremere Sport Ground Toilets	Building condition	TBC	TBC
Wainamu Toilets	Erosion and earthquake prone building	TBC	TBC

Part 21: Managing risk and investing in resilience – Woodlands

Waahanga 21: Te whakahaere whakararuraru me te haumi i roto i te manahau – Woodlands

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

21.1 Council's approach

21.1.1 Investing in resilience

For details see section 4.1.1.

21.1.2 Risk management

For details see section 4.1.2

21.2 Investing in resilience

21.2.1 Understanding our resilience challenges

A summary of the implications on our assets are outlined in Table 81.

Table 95 - Potential impacts of disruptors on Woodlands

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on assets: • Increased maintenance costs due to the changing climate and heritage requirements. • Increase stress on water systems due to potential drought or flood conditions. • Higher risk to our assets during storm events due to the proximity of trees. • Increased operational costs especially water consumption and power.

Disruptors	Potential impacts on our assets and services
	• Soil erosion • Droughts could result in the lakes drying up which may create a health and safety issue due to the potential exposure of contaminates • Extreme weather events can impact the maintenance regimes • Decreases in biodiversity • Reduction in natural pest predation
Demographic changes	Woodlands is one of our assets that may not be as largely impacted by the demographic changes within the Waikato District. It, however, is likely to be impacted by the increase in international tourists, events occurring in/around our district and demographic changes across the country. Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** As population growth occurs, the tourism offerings within our district are likely to increase. As the national population increases, we are likely to see the impact on people holidaying in our District especially those from Auckland. ***Population age shifts*** We are currently undergoing a shift in the average age of our population. The installation of ramps, grab rails and other accessibility aids will need to continue to be evaluated and installed for existing assets and considered heavily in the design of new assets.
Societal expectation changes	This may look like: • Installation of wheelchair friendly ramps and doors • Cost of entrance to the gardens
Seismic	There are currently 1 Earthquake prone assets in this portfolio that have been identified and either require further evaluation or strengthing activities to be carried out. These assets are as follows: - Conference Centre Building Details for liquifaction risk can be found in Appendix X:
Tsunami	Due to the geographical location of Woodlands historic homestead the assets are not in a Tsunami risk zone
Flooding	Due to the geographical location of Woodlands historic homestead the assets are not in a flood zone

21.2.3 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. At this site, Gordonton Woodlands Estate Trust is responsible for the electricity and thus we do not have any reporting on the consumption. The breakdown for our business is shown in Figure 5 We do know that a portion of the Fuel consumption within Council can be attributed to our Garden activities for the running of fleet and plant on site. The exact quantity is currently not reported on. The breakdown for fuel consumption across the business is shown in Figure 18.

21.2.4 What are the main impacts on our activity?

While Table 95outlines the major disruptors and stresses on our assets it does not outline the main impacts for our activity. The impacts are outlined inTable 96.

Table 96 - Main impacts on Woodlands

Impact	What risk?
Increase operational costs	• Increases in water consumption. • Increases in power consumption due to usage. • Increases in cleaning costs
Water supply & waste disposal	• Increased usage may overwhelm current water and wastewater capacity • Increased risk to water assets due to climate change
Service delivery method	• Unsustainable business model • Reduction in willing committee members

21.2.5 How are we dealing with the impacts of climate change and how are we adapting?

When we are doing asset renewals, we are considering the power consumption within our decision-making matrix and where possible selecting components with higher power saving ratings. For example, transitioning to LED lights. We are also prioritising replacement of old assets as they tend to consume more power than newer assets.

We are not actively offsetting our carbon emissions produced within the garden. However, based on the nature of the activity and age of several of the tree specimens on site it is expected that this site is a carbon sink which will greatly offset the fuel consumption of the activity.

The Woodlands trust has been in active conversation with our Waste Services team to discuss composting and other waste minimisation options for event portion of the activity.

21.2.6 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 97, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 97 - Opportunities to improve resilience in Woodlands portfolio

Disruptor	Opportunities	Year	Resources
Climate Change	Use of water efficent devices	Ongoing	Facilities
Climate Change	Transition to more energy efficient handdryers	Ongoing	Facilities

21.2.7 Negative effects of the activity

Table 98 describes the significant negative effects associated with the activity.

Table 98 - Significant negative effects of Woodlands Estate Historic Reserve portfolio

Significant negative effect	How are we addressing this
Noise and disorderly behaviour issues from events on the reserve	Events are operated in accordance to their consents and any disturbances are handled by local police.
High power consumption	Installing LED lighting and transitioning to “greener” infrastructure options

Significant negative effect	How are we addressing this
High water consumption	Installing water saving devises and taking water usage into account when choosing new assets
Cleaning products	Using environmentally friendly products where possible
Chemical weed and pest control	Use is minimised and applications are heavily controlled where necessary

21.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities risk register.

21.3.1 Strategic risks

Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

21.3.2 What is the hazard and risk management standard

Council's *Hazard and Risk Management Standard* provides guidance on managing health and safety risks associated with Woodlands and its operations. Minimising or mitigating health and safety hazards and risk is essential to making our activity safer. Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

21.3.3 What are critical safety risks?

The critical safety risks for the Woodlands assets are:

- Hazardous substances
- Working on or near roads
- Working in confined space
- Working at height
- Working on or near trenches/open excavations
- Working with energy
- Working over or near water

Other risks identified by staff are working with machinery.

21.3.4 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is dependent on contractors but may not be carried out before the next user groups or to the correct standard.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed.
- *Adverse weather events:* Adverse weather events may result in damage to the surrounding area making the site inaccessible.
- *Resourcing constraints*: Unable to carry out required tasks or operate facilities properly due to a lack of resources.
- *Security failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.
- *Vandalism and user harm:* Both intentional and unintentional damage to the assets is possible.

21.3.5 Asset risks

Table 85 shows the documented hazards in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 99 - Hazards and risks for Woodlands

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
Woodlands	Insufficient Renewal Funding	High	Asset Data Validation	Medium

21.3.6 Asbestos

Of our assets all have been assessed for asbestos and there is no asbestos present on site.

21.3.7 Earthquake prone buildings

One building at Woodlands Estate Historic Reserve is considered earthquake prone after an ISA was carried out.

Further information regarding the NBS% for each building can be found in Appendix X: Woodlands overview.

21.3.8 Public health, epidemics, and pandemic risks

For general details see section 4.3.8

21.4 What are our risk responses?

21.4.1 Business continuity plans

Our BCP for Woodlands is handled by our Community Venues and Events team.

Core services for our operations:

Essential services (must keep operating)

- Building security
    - Security alarms
    - Fire security
- Fire alarms
    - The monitoring of all security and fire alarms (via Outsourced Partner – e.g. ADT).
- Critical repairs and maintenance will be continued for example leak repairs, structural repairs
- Critical trees maintained
- Pest control to be maintained

Services which ideally need to be continued.

- Maintenance of facilities:
    - Our contractors and suppliers can continue providing their services to Council. Maintenance will be on as-needs basis (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical) rather than routine.
- Internal cleaning of facilities. In times of Pandemic this may become a critical service.
- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – Some of this could be continued via 'phone or other means of remote working
- Maintenance of gardens to continue where possible

Non-essential services.

- Non-urgent or non-safety capital work programs can be deferred.
- Minor maintenance which can be deferred.

21.4.2 Civil defence emergency management

Emergency management specific to Woodlands assets is managed through the following arrangements:

- Woodlands Homesteand, Café, and event centre: Woodlands Gordonton Trust
- Services and building repairs and maintenance: Cushman and Wakefield
- Garden Maintenance: Internal gardener team
- Open Spaces repairs and maintenance: Citycare Limited
- Tree Maintenance: Asplundh

21.5 Summary of risk and resilience projects

Table 86 shows risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 100 - Risk and resilience projects for Woodlands

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost

Part 22: Managing demand - Woodlands

Waahanga 22: Te whakahaere tono -

The ability to predict future demand for service enables council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

22.1 Demand drivers

For details see section 5.1

22.1.1 Demographics

Table 101 - Demand drivers, influences, and implications of demographic changes on Woodlands

Demand driver	Influence	Implications
Ageing population	With 24% of population expected to be over the age of 65 by 2048, increased cemetery capacity will be required.	We will need to ensure that our assets have the correct accessibility aids in place to help our aging population.

22.1.2 Economic factors

Table 102 - Demand drivers, influences, and implications of Economic Factors on Woodlands

Demand driver	Influence	Implications
Pressure on resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of our services keeps going up. Due to financial pressure and the cost of living increases we need to prioritise spending and find better ways to carry out our services.
Tourism	More people come to our area because tourism is growing.	Ensure that our facilities have adequate capacity for influxes of people during summer months or for large events. This will include the need for event management and adequate parking and toilet facilities on site. There may be a need for better booking management in the future to ensure that the site is not overwhelmed and the assets are maintained to expected standards even where maintenance increases.

22.1.3 Environment

Table 103 - Demand drivers, influences, and implications of Environmental Factors on Woodlands

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. We need to ensure that our chemical usage is low. We should also ensure that we are reducing wastage on site and should ensure that composting is occurring where possible.
Climate change	Extreme weather affects the assets of our Public Toilets. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of weather events is low

22.1.4 Accessibility

Table 104 - Demand drivers, influences, and implications of Accessibility Factors on Woodlands

Demand driver	Influence	Implications

Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our site is able to be accessed by members of our disabled community as well as our able-bodied community. We will also ensure that our site provides equal access for all members of our communities
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our facility and site are safe and inclusive to all members of our communities which will need to include gender neutral toilet facilities

22.1.5 Customer needs and quality expectations

Table 105 - Demand drivers, influences, and implications of customer needs and quality expectations on Woodlands

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

22.2 Demand forecasts

22.2.1 Historic demand changes

We have limited information available on the usage of the homestead facilities as this data is held by the trust and is not currently apart of the expected reporting through to us under the lease agreement in place.

For visitors to the gardens, we have a visitor counter installed in a single location on site. The data shows an increase in visits recorded by the counter. This, however, is not a 100% accurate way of measuring visitors as it can record the same visitor twice and our gardeners as they move around the site. Some measurers are sensitive enough that they can pick up insects living on them as visitors. We also have the counter located on one of our less popular walkways.

Despite these caveats, Figure 31 shows a significant increase in the number of visitors over the year. Figure 32 shows that the number of visitors increased in the Spring and Summer months. The 2021/22 season was likely to have lower numbers in the summer due to the ongoing Covid lockdowns

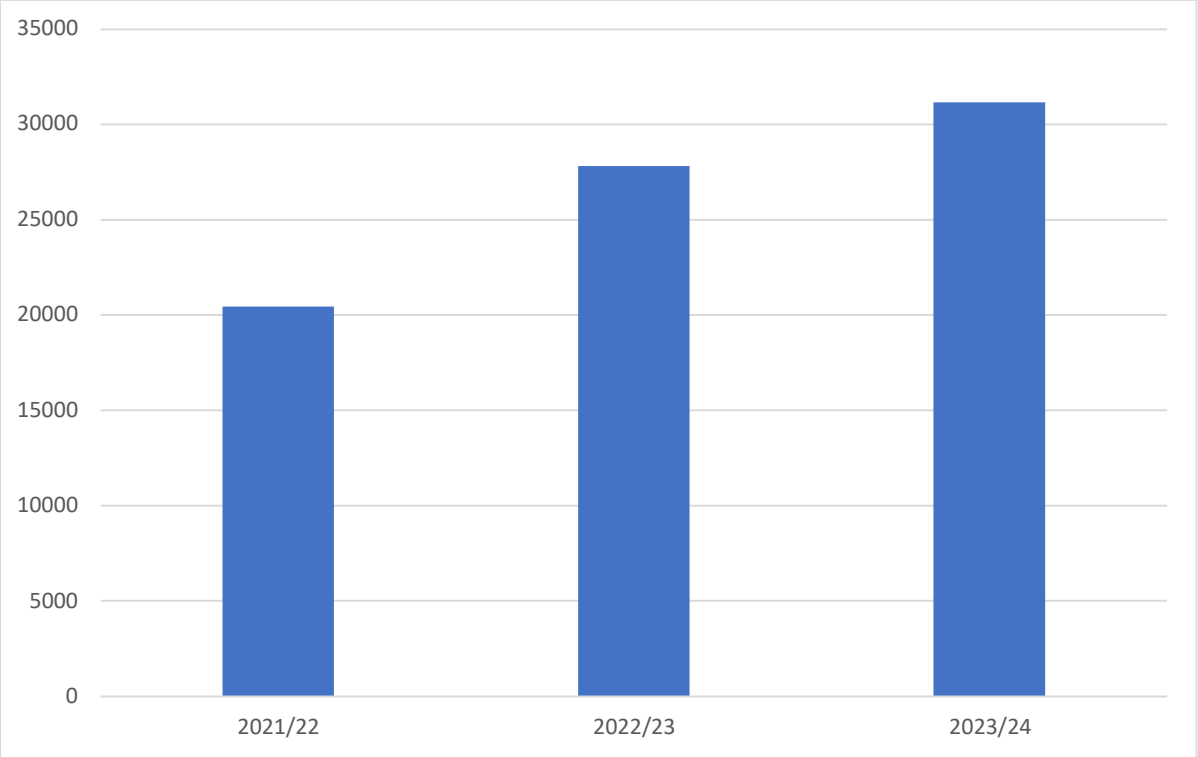


Figure 31 - Total visits to Woodlands Estate in 2021/22, 2022/23. and 2023/24. Source: Woodlands Estate visitor counter, 2024

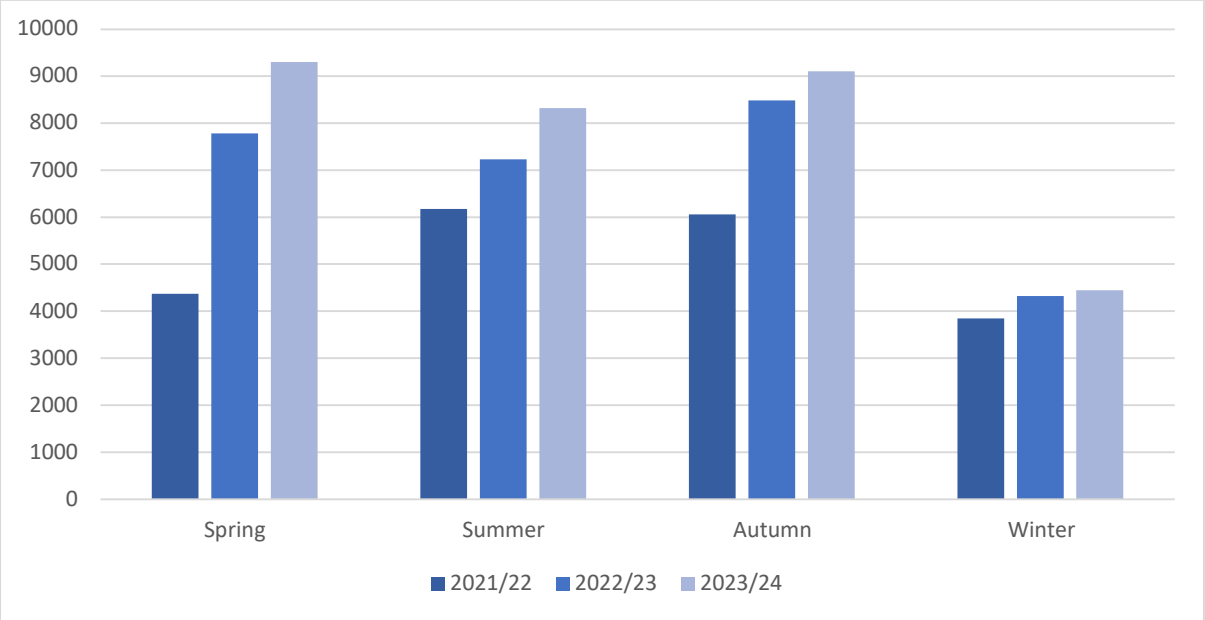


Figure 32 - Number of visits in each season to Woodlands Estate for 2021/22, 2022/23, and 2023/24. Source: Woodlands Estate Visitor Counter, 2024

22.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

Given the current trends of the increases of visitors

As the population increases, and we see more tourism options popping up across the district we are likely to see some increases in the visitor numbers to our site. This may drive development options, however as our offerings in this area are of a set size and type we are more likely to see a need for better event management than additional assets.

22.3 Impact of changing demand on existing assets

For details see section 5.3

22.3.1 Future demand on assets

For details see Table 20.

22.4 Demand management plan

We want to keep our Woodlands portfolio being used as it is now. Demand is controlled to get the best rates through:

- Designs
- Signs and online information
- Event management
- LoS

22.4.1 Demand management actions

We will implement demand management strategies shown in Figure 27 for the provision of our Public Toilet portfolio.

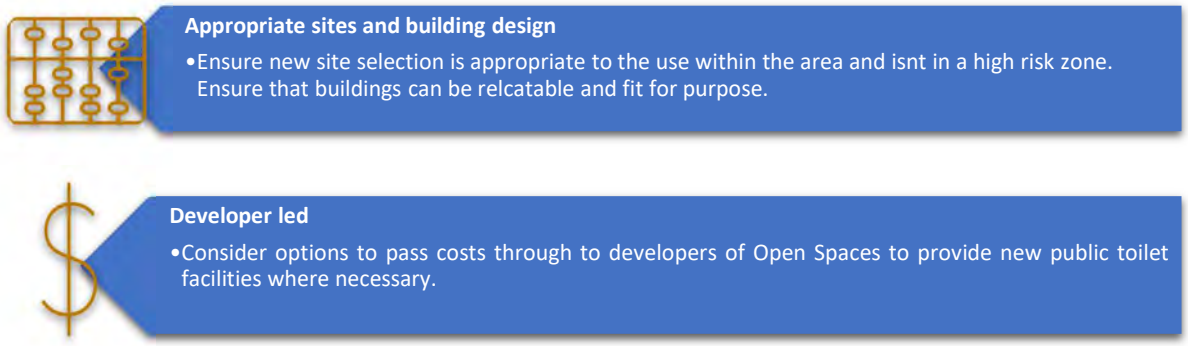


Figure 33 - Demand management actions for our Public Toilets

22.5 Asset programmes to meet demand

Projects for our activity are shown in Table 92.

Table 106 - Programmes and projects to meet demand for our Public Toilets

Project Name	Year	Value

Part 23: Lifecycle management plan – Woodlands

Waahanga 23: Mahere whakahaere tikanga ora -

To achieve the levels of service outlined previously, this section uses Asset Management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- ***Enhancement plan (asset creation and acquisition)***
- ***Maintenance plan***
- ***Renewal plan***
- ***Disposal plan***

23.1 What is acquisition?

For details see section 6.1

23.2 Design and Performance

All design, performance, and development will be carried out in line with the RMP for the site. All developments that are put forward that are not outlined in the RMP will need to be assessed against the requirements of the document and in conjunction with the stakeholders outlined within the document.

23.3 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Maintenance and operation of assets in our activity is managed by our facilities team through contractors (see section 2.2.1). They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

Operations and maintenance activities provided by council for Woodlands Estate:

- *Building maintenance*: delivered by our FM contract and the Gordonton Woodlands Trust
- *Cleaning*: delivered by the Gordonton Woodlands Trust
- *Customer management*: Delivered by our internal facilities team and the Gordonton Woodlands Trust
- *Technical services*: Delivered by our internal facilities team as well as our FM Contract
- *Estate and event management* – the Gordonton Woodlands Trust
- *Garden maintenance* – our internal gardener team
- *Open spaces repairs* – Delivered by Citycare Ltd, maintenance contractors, and the Gardener team.

23.3.1 How are maintenance tasks prioritised?

The Gordonton Woodlands Trust can organise and manage their own maintenance providing they follow council guidelines for work as stated in their MOU. The current Gordonton Woodlands Trust normally raise work through to our operational teams. Our internal team raise the jobs through to our FM Contractors.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

Maintenance tasks are also able to be raised through our service request system and our internal staff will prioritize and assign the task to the correct contractor.

Our gardener team also carry out maintenance tasks relating to the gardens on the site. These tasks are scheduled and carried out as part of their daily tasks. These can include tasks like weeding, mowing, irrigation, and planting. They also raise any minor repairs that may need to occur which are then carried out by Citycare.

23.3.2 Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Our contractor that is responsible for our Woodlands portfolio is:

- 'Cushman and Wakefield' use SWAP

Both systems record all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Both operational teams (open spaces and facilities) have access to the systems which allow to make informed decisions about:

- maintenance priorities
- resource allocation
- meeting regulatory requirements
- updating asset information register

Maintenance expenditure trends for our infrastructure is shown in Figure 29.

23.3.3 Standards and specifications

Woodland Estate assets are maintained to manufacturers standards, or to a condition level 4 or higher.

23.3.4 Planned/Preventative maintenance (PPM)

The significant planned maintenance activities that we organise for this asset class are shown in Table 93. The trust are responsible for all other tasks that are not shown in Table X.

Table 107 - Significant planned maintenance activities for Woodlands

Activity	Purpose	Frequency
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Pest control (rodent and insect management)	Health and Safety of our staff and customers	Programs are run on a selection of buildings with rodent management programs being carried out 8-12 times a year and insect management programs being two to six times yearly
Scheduled septic tank clean	Health and Safety of our staff and customers. Ensures toilets are operational. Ensures odor is not offensive to residents and visitors.	Annual or as required

23.3.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety
- General deterioration of asset fabric due to uneven age profile and maintenance
  - Roof, gutters, and downpipe deterioration causing water ingress.
  - Breakdown of internal and external paint fabric
- Building and gutter cleaning, and other PPM will be done on a less regular basis due to budget restrictions.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.

23.3.6 Trends and issues

As stated in section 20.3.2 we have a number of methods to undertake maintenance at woodlands Estate. Figure 34 only uses data from Cushman Wakefield

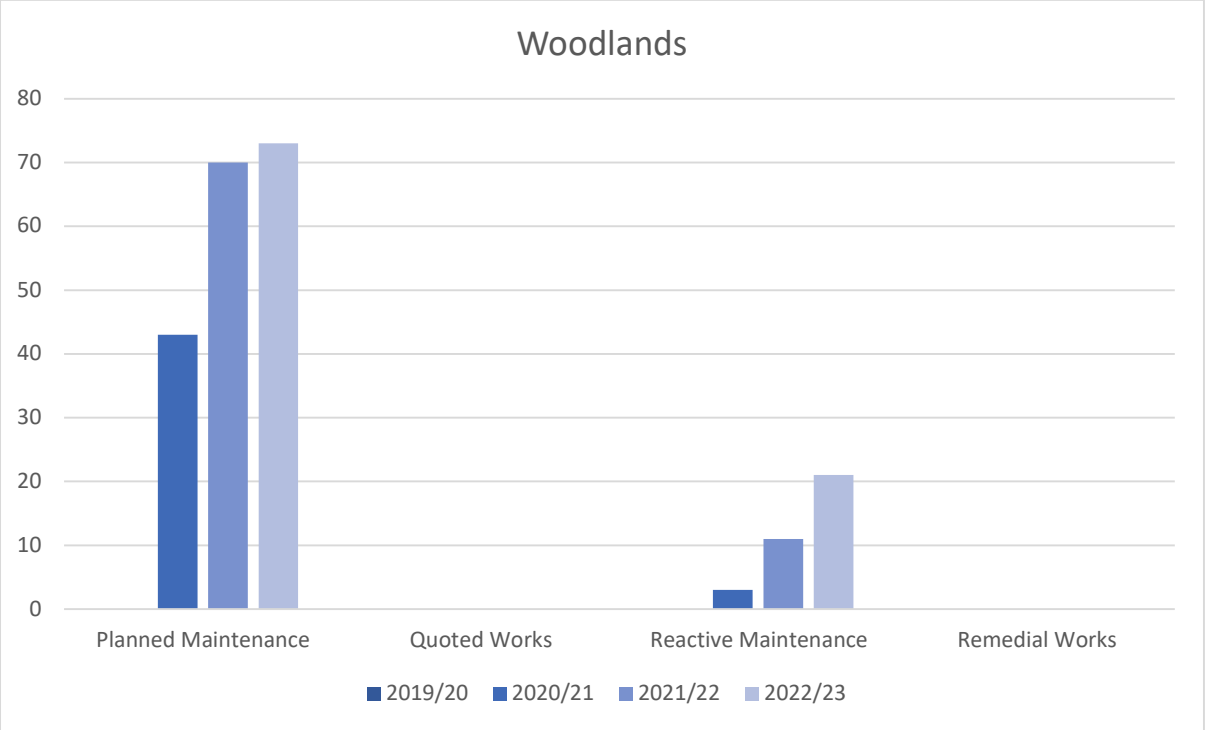


Figure 34 - Trends and issues data for Woodlands Estate for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield work order database July 2023

23.3.7 Summary of future operations and maintenance expenditure

For details see section 6.2.1

23.3.8 Asset class-level operations and maintenance strategies

For details see Figure 9

23.3.9 How much will maintenance cost

For**ecast of planned and unplanned o**

23.4 Renewals

For details see section 6.2

23.4.1 Asset class renewal strategies

For details see section 6.3.1

Current renewal strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets such as:

- age
- remaining life

Figure 35 - 10-year Maintenance and Painting Forecast for Woodlands

- replacement values,
- lifecycles of different components
- site knowledge.

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our Woodlands estate assets, on average, have a lifespan of 31 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Woodlands Estate assets progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

23.4.2 How renewals are identified and prioritised

See Section 6.3.2

Renewal identification

Show replacements / renewals are identified and to what standards they are replaced (ie Modes of failure, options for treatment, risk)

23.4.3 Renewal programme and projects

Assets age and need repair. Figure 30 shows the overall (uninflated) costs for our portfolio for the next 10 years.

Figure 36 - Total renewal cost for our Woodlands over 10 years

23.4.4 Renewal process improvements

For details see section 6.3.3

23.5 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures. For details see section 6.4.

23.5.1 What assets are going to be disposed of?

Table 108 - Sites for disposal from impairment for Woodlands portfolio

Asset	Reason for disposal	Timing	Disposal expenditure

Part 24: Managing risk and investing in resilience – Campgrounds

Waahanga 24: Te whakahaere whakararuraru me te haumi i roto i te manahau –

This section outlines council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

24.1 Council's approach

24.1.1 Investing in resilience

For details see section 4.1.1.

24.1.2 Risk management

For details see section 4.1.2

24.2 Investing in resilience

24.2.1 Understanding our resilience challenges

A summary of the implications on our assets are outlined in Table 81.

Table 109 - Potential impacts of disruptors on our Campgrounds

Disruptors	Potential impacts on our assets and services
Climate change	Climate change could have the following effects on our campground assets: • Increase stress on water systems due to potential drought or flood conditions. • Higher risk to our assets during storm events due to the proximity of trees. • Increased operational costs especially water consumption and power. • Soil erosion causing exposure of sanitary fixtures.

Disruptors	Potential impacts on our assets and services
	• Increased erosion due to water inundation (coastal and lake)
Demographic changes	Our Campgrounds are one of our assets that may not be as largely impacted by the demographic changes within the Waikato District. It however, is likely to be impacted by the increase in international tourists, events occurring in/around our district, and demographic changes across the country. Demographic changes that are expected to be seen within our district include: ***Population growth/decline*** As population growth occurs, the tourism offerings within our district are likely to increase. This is likely to increase the demand for our campground services. As the national population increases, we are likely to see the impact on people holidaying in our district especially those from Auckland. Raglan is a popular holiday destination and is likely to continue to be popular due to its recreational offerings. ***Population age shifts*** We are currently undergoing a shift in the average age of our population. The installation of ramps, grab rails and other accessibility aids will need to continue to be evaluated and installed for existing assets and considered heavily in the design of new assets. ***Shift in socioeconomic outlook*** There is a chance with the ongoing cost-of-living crisis that we may see a decline in the number of people visiting our District
Societal expectation changes	This may look like: • Installation of wheelchair friendly ramps and doors • Equal access to baby/family facilities • Provision of gender-neutral facilities
Seismic	There are currently 2 Earthquake prone assets in this portfolio that have been identified and either require further evaluation or strengthing activities to be carried out. These assets are as follows: - Lake Hakanoa Motor Caravan Park - Amenities block - Raglan Holiday Park Papahua – Ablution Block/Cookhouse Details for liquifaction risk can be found in Appendix X:
Tsunami	Due to the geographical location of Raglan Holiday Park - Papahua is currently in an at risk zone for Tsunamis.
Flooding	Lake Hakanoa Motor Caravan Park is within a flood zone due to its proximity to Lake Hakanoa which can flood in high rain events.

24.2.2 What quantity of emissions does our activity produce?

Currently we are unable to calculate directly how our activity contributes to the district carbon emissions as it is not reported on. Based on a report produced for the 2022 financial year we were able to see that Raglan Holiday Park - Papahua contributed to 1.6% of our emissions through the LPG used at the park. We also consume LPG gas at the Lake Hakanoa Motor Caravan Park however, this was not factored into the over calculations, so we don't know the exact percentage that is contributed. Each of these sites also

contribute to the Electricity consumed as well as the Waste to Landfill and Fleet Fuel. The breakdown for our business is shown in Figure 5.

24.2.3 What are the main impacts on our activity?

While Table 81 outlines the major disruptors and stresses on our assets it does not outline the main impacts for our activity. The impacts are outlined in Table 82.

Table 110 - Main impacts on our Campgrounds

Impact	What risk?
Increase operational costs	• Increases in water consumption. • Increases in power consumption due to usage. • Increases in cleaning costs
Water supply & waste disposal	• Increased usage may overwhelm current water and wastewater capacity • Increased risk to water assets due to climate change
Service delivery method	• Unsustainable business model at Lake Hakanoa Motor Caravan Park • Lack of online presence at Lake Hakanoa Motor Caravan Park

24.2.4 How are we dealing with the impacts of climate change and how are we adapting?

We have begun and continue the transition from older lighting to LED lights in our facilities to reduce our power consumption. When we are doing asset renewals, we are considering the power consumption within our decision-making matrix and where possible selecting components with higher power saving ratings.

We are also prioritising replacement of old assets as they tend to consume more power than newer assets. Investigation into movement sensors within buildings in currently being undertaken to allow for power conservation where people are not present without the reliance on people to remember to turn off switches.

Water conservation devices are also being considered and installed where necessary to ensure the appropriate use of resources. We are also actively reducing our chemical usage where possible to reduce the impact we are having on the environment.

24.2.5 Building the case for resilience investment – 2025 LTP and beyond

We frequently need to perform more research to make the case for future resilience investments. These prospects, which are summarised in Table 83, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 111 - Opportunities to improve resilience in our Campgrounds portfolio

Disruptor	Opportunities	Year	Resources
Climate Change	Use of water efficent devices	Ongoing	Facilities
Climate Change	Transition to more energy efficient handdryers	Ongoing	Facilities

24.2.6 Negative effects of the activity

Table 84 describes the significant negative effects associated with the activity.

Table 112 - Significant negative effects of our Campgrounds portfolio

Significant negative effect	How are we addressing this
Noise and disorderly behaviour issues from usage of campgrounds	Enforced "quiet hours". Any disturbance will be handled by local police.
High power consumption	Installing LED lighting and transitioning to "greener" infrastructure options
High water consumption	Installing water saving devices and taking water usage into account when choosing new assets
Cleaning products	Using environmentally friendly products where possible

24.3 Managing risks

The risk register for our activity is provided within Appendix G: Council Facilities risk register.

24.3.1 Strategic risks

Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

24.3.2 What is the hazard and risk management standard

Council's *Hazard and Risk Management Standard* provides guidance on managing health and safety risks associated with all Public Toilets and their operations. Minimising or mitigating health and safety hazards and risk is essential to making our activity safer. Section 3.4 of the *AM Strategy* outlines responsibilities in further detail.

24.3.3 What are critical safety risks?

The critical safety risks for our Campground assets are:

- Asbestos
- Hazardous substances
- Working on or near roads
- Working in confined space
- Working at height
- Working on or near trenches/open excavations
- Working with energy
- Working over or near water
- Workplace Violence

24.3.4 Operational failure

The following operational risks are crucial for this activity:

- *Clean facilities:* The cleaning of facilities is dependent on contractors but may not be carried out before the next user groups or to the correct standard.
- *Pest infestations*: If pests are not monitored an infestation may occur resulting in the inability to use a site until the pests have been removed.
- *Adverse weather events:* Adverse weather events may result in damage to the surrounding area making the site inaccessible.

- *Resourcing constraints*: Unable to carry out required tasks or operate facilities properly due to a lack of resources.
- *Security failure*: On sites without automated alarm systems which rely on humans to set or monitor the sites there is a risk of operator error resulting in loss or damage.
- *Vandalism and user harm:* Both intentional and unintentional damage to the assets is possible.

24.3.5 Asset risks

Table 85 shows the documented hazards in more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the below task.

Table 113 - Hazards and risks for our Campgrounds

Service or asset at risk	What can happen	Risk rating (VH, H)	Risk treatment plan	Residual risk *
Campgrounds	Insufficient Renewal Funding	High	Asset Data Validation	Medium
Lake Hakanoa Motor Caravan Park	Loss of staff	High	Succession and Continuity Planning	Low
Raglan Holiday Park - Papahua	Coastal Erosion	High	Climate adaption and resilience plan	medium

24.3.6 Asbestos

Of our assets all have been assessed for asbestos.

Details for the asbestos status for each campground can be found in Appendix X: Campground overview.

24.3.7 Earthquake prone buildings

There are 3 Earthquake prone buildings within our campground portfolio.

Further information regarding the NBS% for each building can be found in Appendix D: Public Toilets overview.

24.3.8 Public health, epidemics, and pandemic risks

For general details see section 4.3.8

The response to public health outbreaks will vary depending on the severity and type of outbreaks. In some instances the entire camp will be closed and in others certain parts of the camp, such as bunkrooms, are likely to be closed. If there are partial shutdowns increased cleaning regimes will be put in place to help reduce the spread of diseases

24.4 What are our risk responses?

24.4.1 Business continuity plans

Our BCP for Campgrounds is handled by our facilities team and the Raglan Papahua Camp board.

Core services for our operations:

Essential services (must keep operating)

- Building Security.
    - Security alarms
    - Fire Security
- Fire Alarms.
    - The monitoring of all security and fire alarms (via Outsourced Partner – e.g. ADT).
- Critical Repairs and Maintenance will be continued e.g. leak repairs
- Critical trees

Services which ideally need to be continued.

- Maintenance of facilities:
    - Our contractors and suppliers can continue providing their services to Council. Maintenance will be on as-needs basis (e.g., a plumbing fix is critical as opposed to replacing a washer on something not critical) rather than routine.
- Internal cleaning of facilities. In times of Pandemic this may become a critical service.
- Contract management (e.g. supplier management/overseeing contractors/contract meetings, etc.) – Some of this could be continued via 'phone or other means of remote working

Non-essential services.

- Non-urgent or non-safety capital work programs can be deferred.
- Minor maintenance which can be deferred.

24.4.2 Civil defence emergency management

Emergency management specific to campgrounds assets is managed through the following arrangements:

- Internal cleaning teams
- Camp custodians and maintenance teams
- Cushman & Wakefield
- Citycare

24.5 Summary of risk and resilience projects

Table 86 shows risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 114 - Risk and resilience projects for our Campgrounds

Improvement or Mitigation	Where is this recorded (e.g. a capex project or AMP improvement project)	Cost

Part 25: Managing demand - Campgrounds

Waahanga 25: Te whakahaere tono -

The ability to predict future demand for service enables council to plan and identify the best way of meeting that demand.

This section provides details of growth and demand forecasts that affect the management, provision, utilisation of services and assets.

25.1 Demand drivers

For details see section 5.1

25.1.1 Demographics

Table 115 - Demand drivers, influences, and implications of demographic changes on our Campgrounds

Demand driver	Influence	Implications
Ageing population	With 24% of population expected to be over the age of 65 by 2048, increased cemetery capacity will be required.	We will need to ensure that our assets have the correct accessibility aids in place to help our aging population. We are likely to see a shift in demand as our population demographics change. As our population ages we may see an increased demand for powered sites as people move away from tenting and into the use of caravans and campervans. We are also likely to see an increased demand for self-contained units to better cater to families or single females.

25.1.2 Economic factors

Table 116 - Demand drivers, influences, and implications of Economic Factors on our Campgrounds

Demand driver	Influence	Implications
Pressure on resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating	The cost of giving our services keeps going up. We are still having financial pressure, so we must prioritise spending on our assets and find better ways to do things.
Tourism	More people come to our area because tourism is growing.	This is likely to increase the demand significantly on our assets as more people begin to visit and apply extra usage on the assets. We need to be aware of the additional pressures this will put on our maintenance programs and the impact it may have on a more intense renewal program as assets wear out faster.

25.1.3 Environment

Table 117 - Demand drivers, influences, and implications of Environmental Factors on our Campgrounds

Demand driver	Influence	Implications
Increasing environmental awareness	The community is paying more attention to how our community sites use natural resources, create pollution, and affect the environment, as well as how well they can stand up to the effects of climate change.	A need to move to more environmentally friendly component types e.g. LED lighting, heat pumps vs heaters etc. We need to evaluate that our cleaning regimes occur while considering the environmental impacts that they have. This may result in changes to the chemicals we are using or decreases in our cleaning frequencies on longer stays.
Climate change	Extreme weather affects the assets of our Public Toilets. In the Waikato District, climate change is likely to lead to more frequent and stronger rainstorms and warmer weather.	The need for flood drainage increases when it rains. The weather is getting hotter and wetter, so our assets need to be made to handle both. We need to ensure that preventative maintenance is being carried out on a regular basis to ensure that impacts of weather events is low Coastal erosion at Raglan is already being witnessed. We will need to continue to monitor this and move assets as required.

25.1.4 Accessibility

Table 118 - Demand drivers, influences, and implications of Accessibility Factors on our Campgrounds

Demand driver	Influence	Implications

Equal access	There is a need for our facilities to provide equal access to all members of our communities	We will need to invest in ensuring that our site is able to be accessed by members of our disabled community as well as our able-bodied community. We will also ensure that our site provides equal access for all members of our communities
Inclusivity	Safe spaces for ALL our communities	We will need to invest in ensuring that our facility and site are safe and inclusive to all members of our communities which will need to include gender neutral toilet facilities. We also need to explore systems that can reduce the risk of human bias to ensure these spaces continue to be safe for all community members.

25.1.5 Customer needs and quality expectations

Table 119 - Demand drivers, influences, and implications of customer needs and quality expectations on our Campgrounds

Demand driver	Influence	Implications
Higher standards of quality	Our community expects our services to be of high quality and consistent standard. For example, well-maintained parking lots, protecting and restoring ecosystems and wildlife.	To make sure that the facilities are up to date, some changes need to be made to meet modern design standards. But one high-quality site will set the bar for everyone else, so it's important for our community to understand that different standard sites serve different goals and have different levels of quality.

25.2 Demand forecasts

25.2.1 Historic demand changes

We have limited information available on the historic demand changes for our campgrounds. Currently, for the Lake Hakanoa Motor Caravan Park we have no verifiable data, however, anecdotal evidence suggests we see an increased demand in the summer months.

Currently, we do not have access to the Raglan Holiday Park - Papahua booking data to look at the trending over time. However, anecdotal evidence also suggests an high increase in summer months were certain weeks being fully booked out.

25.2.2 Forecast future demand

The goal isn't so much to make sure-fire predictions about the future as it is to come up with several possible future scenarios and figure out what each of them means.

Given our lack of information for the Lake Hakanoa Motor Caravan Park we are unable to draw any conclusions for our future demand. However, there are intentions of beginning to market the camp to make the public aware of it.

For the Raglan Holiday Park - Papahua it is uncertain to whether the demand will increase – however, this is limited by the number of sites and cabins that the camp currently has and there will be a need for investment if they want to increase the supply for the site. They may see a longer busy season as people shift their holidays around to meet the availability.

25.3 Impact of changing demand on existing assets

For details see section 5.3

25.3.1 Future demand on assets

For details see Table 20.

25.4 Demand management plan

We want to keep our Campground portfolio being used as they are now for the good of the community. Demand for Lake Hakanoa Motor Caravan Park is controlled to get the best rates through:

- Implementation of a booking system for Lake Hakanoa Motor Caravan Park
- Designs
- Signs and online information

25.4.1 Demand management actions

We will implement demand management strategies shown in Figure 27 for the provision of our Campgrounds portfolio.

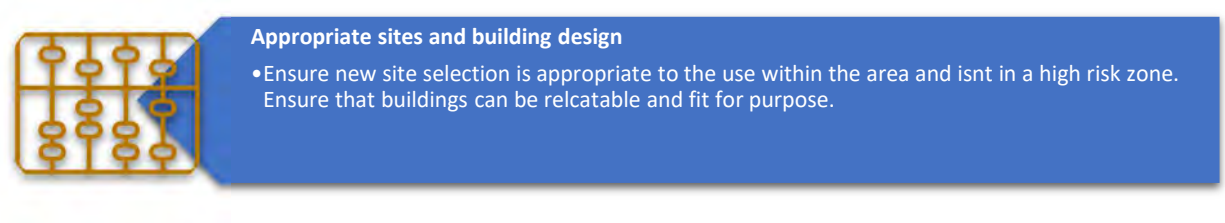


Figure 37 - Demand management actions for our Campgrounds

25.5 Asset programmes to meet demand

Projects for our activity are shown in Table 92.

Table 120 - Programmes and projects to meet demand for our Campgrounds

Project Name	Year	Value

Part 26: Lifecycle management plan – Campgrounds

Waahanga 26: Mahere whakahaere tikanga ora -

To achieve the levels of service outlined previously, this section uses Asset Management principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- ***Enhancement plan (asset creation and acquisition)***
- ***Maintenance plan***
- ***Renewal plan***
- ***Disposal plan***

26.1 What is acquisition?

For details see section 6.1

26.2 Design and Performance

For details see section 6.1

26.3 Operations and maintenance

Maintenance activities performed on assets to ensure that they are operating efficiently and are serviceable. The assets will retain their service potential for the duration of their useful lives.

Maintenance and operation of assets in our activity is managed by our facilities team through contractors (see section 2.2.1). They deliver both reactive and proactive maintenance works to ensure that assets are operating efficiently, and assets retain their service potential for the duration of their useful lives.

Operations and maintenance activities provided by council for our Campground portfolio:

Lake Hakanoa Motor Caravan Park

- *Building maintenance*: delivered by our FM contract
- *Cleaning*: delivered by our camp managers
- *Customer management*: Delivered by our internal facilities team and campground custodians
- *Technical services*: Delivered by our internal facilities team as well as our FM Contract
- *Gardens maintenance* – delivered by our open spaces contract.

Raglan Holiday Park - Papahua

- *Building maintenance*: delivered by our FM contract and caretaker (???)
- *Cleaning*: delivered by cleaning staff hired by the camp
- *Customer management*: Delivered by our campground team
- *Technical services*: Delivered by our internal facilities team as well as our FM Contract
- *Gardens and grounds maintenance* – Internal staff hired by the camp

26.3.1 How are maintenance tasks prioritised?

Maintenance task for Raglan Holiday Park - Papahua are prioritised by the camp manager and raised directly to contractors via the council procurement process or through to our facilities team. For Lake Hakanoa Motor Caravan Park the tasks are raised to our facilities team. All tasks are prioritised by our team and then raised as jobs through to our contractors. Maintenance tasks can be received through several avenues with the primary one being through our internal service request system where members of the public can raise requests.

The classifications for the priorities are:

- P1 - Critical – respond within 2 hours (High risk and life threatening)
- P2 – Essential – respond within 8 working hours
- P3 – Important – Respond within 2 working days
- P4 – Routine – Can be bundled with other work

Cleaning tasks are raised with our contractors and are done as soon as possible.

26.3.2 Operations and maintenance plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Our contractor that is responsible for our Campground portfolio is:

- 'Cushman and Wakefield' use SWAP

Both systems record all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Both operational teams (open spaces and facilities) have access to the systems which allow to make informed decisions about:

- maintenance priorities
- resource allocation
- meeting regulatory requirements
- updating asset information register

Maintenance expenditure trends for our infrastructure is shown in Figure 29.

26.3.3 Standards and specifications

Campground assets are maintained to manufacturers standards, or to a condition level 4 or higher.

26.3.4 Planned/Preventative maintenance (PPM)

The significant planned maintenance activities for this asset class are shown in Table 93.

Table 121 - Significant planned maintenance activities for our Campgrounds portfolios

Activity	Purpose	Frequency
Building wash downs	Clean exterior to provide longetivity to exterior cladding and paint systms. To provide a high level of visual appearance.	Minimum annual or more frequently dependent on environmental considerations.
Window cleaning	Extend windows life, appearance	Minimum annual or more frequently dependent on environmental considerations.
Roof / gutter clean	Prevents water damage, faciltates pest control, extends roof and gutter lifespan, increased curb appeal.	Minimum annual or more frequently depenent on environmental considerations.
Fire System maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
Building Warrant of Fitness (BWOF) inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Sanitary bins	Health and Safety of our staff and customers	Monthly
Pest control (rodent and insect management)	Health and Safety of our staff and customers	Programs are run on a selection of buildings with rodent management programs being carried out 8-12 times a year and insect management programs being two to six times yearly
Scheduled septic tank clean	Health and Safety of our staff and customers. Ensures toilets are operational. Ensures odor is not offensive to residents and visitors.	Annual or as required
Water tank filling	Ensures toilets are operational where not connected to mains water.	As required
Asbestos	Legislation and compliance. Safety. Ensures that asbestos management techniques are still working and condition has not deteriorated.	Yearly

26.3.5 Reactive maintenance

The most common failures and causes of maintenance problems for this type of asset are:

- Security and safety
- General deterioration of asset fabric due to uneven age profile and maintenance

- Roof, gutters, and downpipe deterioration causing water ingress.
- Breakdown of internal and external paint fabric

- Building and gutter cleaning, and other PPM will be done on a less regular basis due to budget restrictions.

Our plans for dealing with these reactive maintenance problems are:

- Analyse condition data to learn more about the overall condition of assets and make it easier to schedule maintenance in a way that works best.

26.3.6 Trends and issues

As stated in section 26.3 we have a few methods of maintenance for our Campgrounds. The data used in Figure 38 is for work carried out by Cushman and Wakefield, work carried out by camp staff and other contracts is not currently recorded in a way that is usable for analysis.

Figure 38 shows a large increase in reactive maintenance between 2021/22 and 202/23 which could be attributed to Covid-19 lockdowns. IT could also be attributed to stronger processes put in place to ensure work was being carried out using the Cushman and Wakefield contract. Planned Maintenance has remained relatively static over the years.

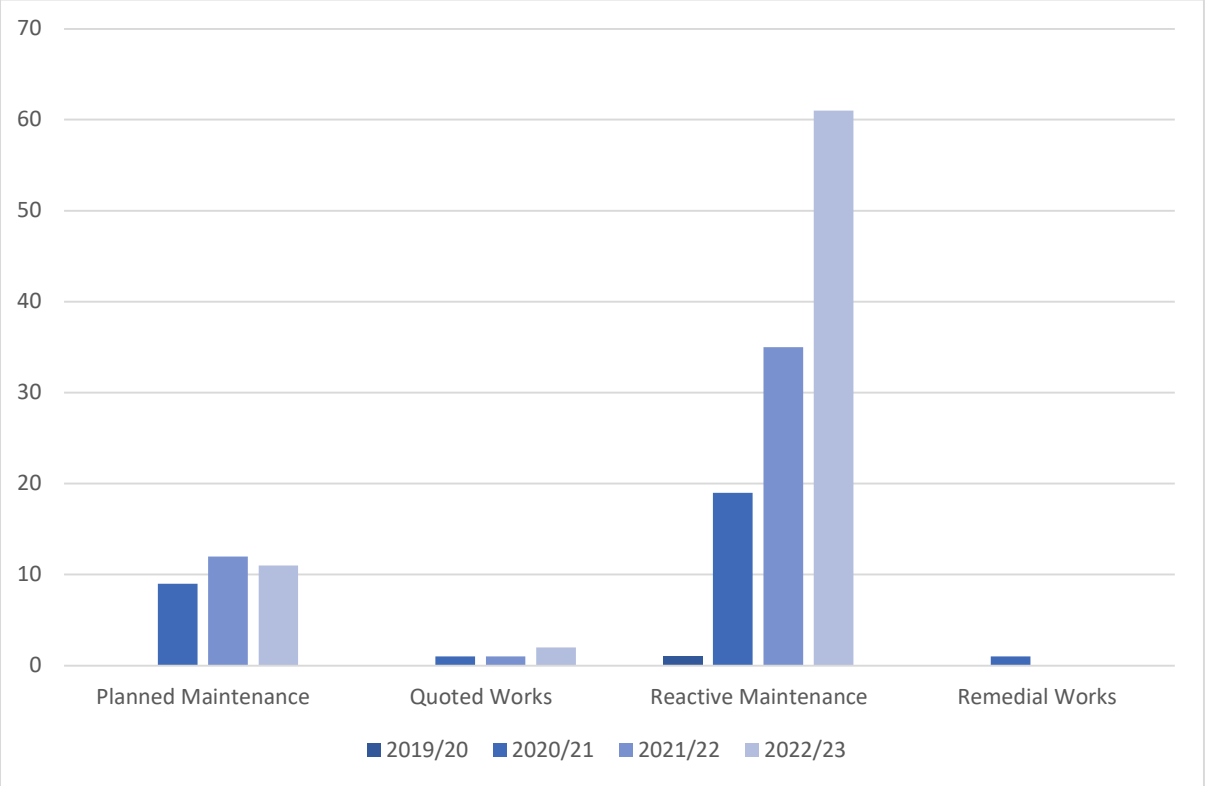


Figure 38 - Trends and issues data for Campgrounds for 2019/2020, 2020/2021, 2021/2022, and 2022/23. Source: Cushman and Wakefield work order database July 2023

26.3.7 Summary of future operations and maintenance expenditure

For details see section 6.2.1

26.3.8 Asset class-level operations and maintenance strategies

For details see Figure 9

26.3.9 How much will maintenance cost

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Figure 39 - 10-year Maintenance and Painting Forecast for our campgrounds

26.4 Renewals

For details see section 6.2

26.4.1 Asset class renewal strategies

For details see section 6.3.1

Current renewal strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets such as:

- age
- remaining life
- replacement values,
- lifecycles of different components
- site knowledge.

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our Campground assets, on average, have a lifespan of 31 years and require 3% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Campgrounds progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of asbestos removal.

In 2022/23, SPM Assets did a full portfolio visual only assessment. This included data on the current condition of assets and photos of the sites. The results of this survey were used to give a high level of support to the assumptions that were made.

26.4.2 How renewals are identified and prioritised

See Section 6.3.2

Renewal identification

Show replacements / renewals are identified and to what standards they are replaced (ie Modes of failure, options for treatment, risk)

26.4.3 Renewal programme and projects

Assets age and need repair. Figure 30 shows the overall (uninflated) costs for our portfolio for the next 10 years.

Figure 40 - Total renewal cost for our Campgrounds over 10 years

26.4.4 Renewal process improvements

For details see section 6.3.3

26.5 Asset disposal

Assets that have reached the end of their useful life or are no longer fit for purpose undergo proper disposal in accordance with our established procedures. For details see section 6.4.

26.5.1 What assets are going to be disposed of?

Table 122 - Sites for disposal from impairment for Public Toilets portfolio

Asset	Reason for disposal	Timing	Disposal expenditure
Little House – Lake Hakanoa	End of life and no longer needed	TBC	TBC

List of Appendices

Our appendices are as follows:

- Appendix A: Community Halls Overview
- Appendix B: General Properties Overview
- Appendix C: Aquatic Facilities Overview
- Appendix D: Public Toilets Overview
- Appendix E: Componentry Breakdown of Building Categories
- Appendix F: Community Facilities Detailed Renewal Program
- Appendix G: Community Facilities risk register
- Appendix I: Contracts relevant to Community Facilities