



Public Amenities Activity Management Plan

2018 - 2028

Including the Public Amenities and Safety Activities

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Executive Summary: Public Amenities

This Activity Management Plan (AMP) for Public Amenities has been prepared by Waitomo District Council. This plan will provide the basis for the Public Amenities Activity in the 2018-2028 Long Term Plan (LTP) following review and adoption of this AMP by Council in early 2018. This AMP also includes the Safety Activity.

Vision

Council's vision for the 2018-2028 Long Term Plan is:

"Creating a better future with vibrant communities and thriving business"

Council's Community Service Group, through its Recreation and Culture Activity ensures that facilities for recreation and Culture are provided as detailed below.

Purpose

The different functions of public amenities are:

Cemeteries – that provide areas for burials in an appropriate manner.

Public Toilets – that provide toilet facilities that are safe, hygienic and conveniently located.

Public Car Parks – that provide convenient parking in the main towns for shoppers and users of Council facilities.

Street Furniture/Amenity Areas – located in convenient locations and increase the amenity of towns and other areas.

CCTV System - providing security to the central business area of Te Kuiti.

The function within the Safety activity is:

Civil Defence – administration of the Civil Defence function for our District for the protection and security of residents.

Rationale for Service Delivery

The Community Service Group, through its Public Amenities Activity, provides public amenities in order to support the health, security and well-being of the community.

Link to Community Outcomes

Council considers in its 2018-2028 Long Term Plan that the Community Service Group contributes, through its Public Amenities Activity, to the following community outcomes:

Primary Contribution

Sustainable Infrastructure

CO10 – A place that provides safe, reliable and well managed infrastructure which meets the district community needs and supports maintenance of public health, provision of good connectivity and development of the District

Secondary Contribution

Vibrant Communities

CO2 A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District

Vibrant Communities

CO5. A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.

Thriving Business

CO6. A place that attracts more people who want to live, work and play, and raise a family

Effective Leadership

CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.

Strategic Goals

The strategic goals for the Public Amenities Activity is to:

Strategic Goal 1: To ensure that Council’s Public Amenities are available and maintained to an acceptable standard for the residents and visitors to the District.

The Public Amenities AMP has been developed to:

- Show how assets will be managed in order to achieve Levels of Service and need demand for services.
- Meet Council’s obligations under the Local Government Act 2002, especially the completion of sanitary services assessments for public toilets and cemeteries.
- Provide the linkage between Council’s strategic goals for public amenities and the current Levels of Service.
- Provide a detailed description of public amenities assets and services that Council owns and manages.
- Estimate the financial expenditure requirements for the next 10 years including operation, maintenance, renewals and capital expenditure.
- Describe the current valuation of Public Amenities assets.
- Identify opportunities for improvement and subsequent implications of those improvements.

Effects of the Service

The Public Amenities and Safety Activities has a number of effects on the local community.

Figure S.1: Effects of Service

Positive Effects	Negative Effects
Maintaining/improving health and well-being from the provision of adequate burial facilities. Improved public safety through provision of CCTV, Civil defence Improved amenity values.	None identified
Improved hygiene in towns and other areas where public toilets are provided and the protection of the “clean green image”.	Potential ground pollution from burial grounds
Increase in tourism through provision of facilities and amenity areas. More spending within the District.	Cost of compliance with applicable standards Cost of provision for a small local authority

Levels of Service

Levels of Service (LoS) are determined by Council’s understanding of customer needs as established through interaction with facility users.

In setting the current LOS, Council has sought to ensure that the services are provided in the most cost effective way and encourage community involvement. Some LoS, mainly those dealing with health and safety considerations, are driven by legislative requirements.

Customer expectations are changing with time and therefore periodic reviews of the LoS are essential. Council has historically commissioned the “Versus” survey in order to identify how well the Council is performing in terms of residents perception of its services offered to the community. In 2014 this was replaced with an Annual Residents survey conducted in-house by WDC. These surveys do not cover all areas of Public Amenities. The results of surveys where possible are used to help develop LOS.

Council monitors achievement in key service criteria, through the analysis of data produced by different inspections, surveys and audits as they relate to specific activities.

The key LOS indicators directly relate to meeting the target LOS. Other more technical LOS are included in the body of the AMP document.

Figure S.2: Levels of Service for Public Amenities

Key Service Criteria	Link to Community Outcomes	LOS Statement	Type of Measure	Measure	Performance Measurement and Targets				Performance Measurement Procedure
					2017/18 (existing)	2018-2019	2019-2020	2020-2021	
Quality	Sustainable Infrastructure	Compliance with maintenance standards and specifications for toilets	Management Tool	Number of non-compliance notices issued per contract per year	= < 5	= < 5	= < 5	= < 5	Analysis of contract documentation for non-performance notices per contract per year for each activity within Public Amenities
Satisfaction Quality	Thriving Business	Quality public amenities will be provided	KPI	Percentage of community satisfied with the quality of public amenities (Public Toilets and Cemeteries)	= > 80% Current 84%	>=81%	>=82%	>=82%	Annual Resident Satisfaction Survey results for cemeteries and public toilets
Satisfaction Quality	Thriving Business	Compliance with the Burials and Cremations Act and Births, Deaths, Marriages Registration Act	Management Tool	Compliance with legislative requirements	100 %	100%	100%	100%	Annual Resident Satisfaction Survey results for cemeteries and review of cemetery records
Responsiveness	Vibrant Communities	Public enquiries will be responded to in a timely manner	AMP Performance Measure	Number of service requests not actioned within three days	= < 20	= < 18	= <18	= < 18	Analysis of response records through "Request for Service" records for numbers not resolved by three working days

Key Service Criteria	Link to Community Outcomes	LOS Statement	Type of Measure	Measure	Performance Measurement and Targets				Performance Measurement Procedure
					2017/18 (existing)	2018-2019	2019-2020	2020-2021	
Community Preparedness Safety	Thriving Business	Community education and information provided to build community awareness and preparedness	KPI	The number of residents who understand the need to plan for the ability to survive on their own for 3 days if there was an emergency event	=>40%	=>42%	=>45%	=>50%	Analysis Resident Satisfaction Survey results for community preparedness Surviving on your own means without electricity, gas, phone, water and toilet facilities, and having enough food and water
Safety	Thriving Business	WDC is resourced and staff trained to a level sufficient to efficiently operate the Civil Defence Headquarters during an emergency	AMP Performance Measure	One major training exercise involving Civil Defence HQ staff will be held per year	Baseline 1 exercise per year	1 exercise per year	1 exercise per year	1 exercise per year	Record of exercise participation
Community Preparedness Safety	Thriving Business	Educational visits to schools and community groups to promote awareness of the need to prepare the community for emergency events	AMP Performance Measure	Number of educational visits carried out	Baseline 6 per year	6 per year	6 per year	6 per year	Records of visits as supplied by Western Waikato Committee

Key programmes that have been identified to enable the LOS to be met are:

Figure S.3: Key Programmes to Maintain and Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline For Project Completion
Increasing Death Rate	Piopio Cemetery Expansion	Legislative Health & Safety	\$7,294 20/21	B	2020-2021
Increasing Death Rate	Te Kuiti Cemetery Development Plan	Legislative Health & Safety	\$52,600 18/19 \$55,131 19/20	B	2018-2020
Social	Access way Upgrades	Quality Satisfaction	\$11,000 18/19 \$11,220 19/20 \$11,462 20/21	B	2018-2020

Other investigatory/strategy type programmes have been identified that, while not impacting on Levels of Service initially, the outcomes may. These are listed below:

Figure S.4: Key Programmes Impacting on Future Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Tourism Growth	Te Kuiti Central Toilet Upgrades	Quality Satisfaction	\$50,000 18/19 \$104,200 20/21	C	2018-2021
Tourism Growth	Toilet Upgrades	Quality Satisfaction	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	C	2018-2021

Future Demand

The key issues impacting on demand forecasts for public amenities are:

- An aging population
- The need to develop assets relevant to community needs
- User pays as a means of funding and addressing equity issues
- Pressure to maintain and enhance environmental values
- An increase in public awareness and expectations of higher standards
- District population trends
- Tourism- increase usage of facilities

Through community involvement in policy and facility development, the development of effective partnerships with community groups, community education, and the possible introduction of user charges and continued dialogue with private operators, the Public Amenities Activity will meet these future demand changes.

Capital works projects being planned to meet the growth in demand include:

Figure S.5: Capital Projects to Meet Growth and Demand

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Growth	Cemetery Map and Signage	Quality	\$4,000 18/19 \$4,080 19/20	B	2018-2020
Growth Social	TK Overbridge Renewals	Health & Safety Legislative	\$166,260 19/20 \$169,846 20/21 \$173,432 21/22	D	2019-2022

Figure S6: Other Capital Works Projects Being Planned

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Social	Railways Security Fencing	Health & Safety	\$5,000 18/19 \$5,100 19/20 \$5,210 20/21 \$5,320 21/22 \$5,435 22/23 \$5,555 23/24 \$5,685 24/25 \$5,820 25/26 \$5,960 26/27 \$6,115 27/28	C	2018-2028
Social	Mokau Effluent Renewal		\$320,000 18/19	C-D	2018-2019
Social	Mokau Effluent Renewal		\$326,400 19/20	C-D	2019-2020
Social	Queen Street Carpark	Quality	\$28,000 18/19 \$18,360 19/20 \$18,756 20/21,	C	2018-2021
Increasing Death Rates	Access way Upgrades	Social	\$11,000 18/19 \$11,220 19/20 \$11,462 20/21	B	2018-2021
Health & Safety	Security Camera Upgrade	Social	\$20,000 18/19	C	2018-2019

A **critical asset** or **service** is one that if it fails to provide the required service it will result in a significant impact on the community. (Significant impact can be viewed as loss of a major amenity, disruption to many businesses or people, harm to Council's image, inability for Council to function).

Three of the Public Amenities assets score is sufficient to be classed as a critical asset.

Figure S.7: Critical Asset Assessment and Identification

Asset matrix 0= No impact 1= Low impact 2= Moderate impact 3= Severe impact	Direct Costs (Repair, lost revenue, 3rd damaged, legal costs)	Effect on Community (loss of supply)	Effect on public safety	Environmental damage	Image/Public support	Other	Total (sum)
Civil Defence Service Delivery	3	3	2	2	1	3 ⁽¹⁾	14
Cemeteries	1	3	2	2	1	3 ⁽¹⁾	12

Existing Situation Described

Assets covered by the Public Amenities Activity include:

Figure S.8: Summary of Public Amenities

Asset Type	Quantity
Cemeteries	8
Public Toilets	20
Public Car Parks	4
Street Furniture	Approx. 330 items
Amenity Areas Towns	28 beds – 1.1586ha
Amenity Areas Cemeteries	4 beds – 0.1118ha
CCTV System	1 system, 9 cameras
Civil Defence	Service delivery only

*Includes restricted toilets at Tui Park Campground and Mokau Domain

Maintenance and Operation

Various contractors are responsible for maintenance and renewal of cemetery assets, toilet assets and street amenities. Maintenance standards set by Council, noted in contracts, which are mostly competitively tendered in some cases for set periods, apply to all asset components identified in contract specifications regardless of their location or profile. Council has been reviewing the method of delivery of some services to improve responsiveness and value of works. Within this activity the areas being reviewed include the provision of garden maintenance services and toilet cleaning. Several specialist maintenance services are provided by external providers on a non-competitive basis including provision of security, sanitary facilities etc. Some operation/maintenance is also provided by Council's internal staff, e.g. furniture maintenance, grave digging.

Regular inspections are completed to assess the condition of public amenities to identify future risks and maintenance needs or repair work that is required. The frequency of inspections is based on the outcomes of any asset failure for Level of Service (LoS), costs, environmental impacts or corporate image. These inspections will become more rigorous and regulated as new contracts are developed.

Council has undertaken a risk management plan for Public Amenities and plans to address these risks are a high priority. Actions will include a Public Health Risk Management Plan and investigations to establish as-built information.

Renewals

Inspections and asset gathering/condition grading has identified to date the following renewals works for inclusion in the AMP for Public Amenities:

Figure S.9: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Tables and Bins Renewals	Quality Satisfaction	\$5,600 18/19 \$5,712 19/20 \$5,835 20/21 \$5,958 21/22 \$6,087 22/23 \$6,222 23/24 \$6,367 24/25 \$6,518 25/26 \$6,675 26/27 \$6,849 27/28	D	2018-2028
Te Kuiti Overbridge Renewals	Health Safety & Quality	\$166,260 19/20 \$169,846 20/21 \$173,432 21/22	D	2018-2022
Mokau Effluent Renewal	Quality Health Safety &	\$320,000 18/19 \$326,400 19/20	D	2018-2020

Current Asset Management Practices

The following is a snapshot of the current status of asset management practices:

- Some operational processes are documented in service contracts which are casually audited
- Risk assessments have been undertaken but no forward plan developed
- Knowledge of assets is limited but improving daily
- Condition assessments are currently being worked through for Public Amenity assets
- Limited asset utilisation information
- Spreadsheets are used to store data with no link between expenditure and asset
- Request for service utilised for complaints and enquiries.

Financial Summary

The following budgets have been prepared assuming that all investigatory and strategy type works will lead to future development projects which will be depreciated.

For this reason, this AMP has included these works in the Capital/Renewals section of the budgets, noting that the funding source needs to be confirmed in the future, i.e. either capital, renewal or operational.

For the purpose of Council’s overall financial budgeting, these works have been included as operational expenditure. For some activities this treatment leads to minor variations between budgets contained in the Long Term Plan from that shown in the Activity Management Plan.

The following summary outlines the financial implications for the Public Amenities AMP.

The valuations of Council’s Public Amenities assets are assessed at \$2,759,250. Land and Improvement values are based on the rating value which was reassessed in 2009 by Darroch Limited. Building reinstatement values were prepared in 2011 by Quotable Value. As the infrastructure is individually identified and valued, this overall valuation will become more accurate. There is a large section of assets that relate to street furniture/amenity areas that could be missing from these valuations.

Currently depreciation is also based on the rating valuation and will be calculated on an individual asset basis as the valuation improves.

The following summary (S10) outlines the financial implications the Public Amenities Activity has on the overall Community Services Potrfolio. For this specific summary of the Public Amenities Activity management Plan financials refer to (S10):



Rora Street North Public Toilets

Figure S.10: Public Amenities Financial Summary

Public Amenities (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
Operating Revenue											
Public Toilets	(4,500)	(162,000)	(165,240)	(2,084)	(2,128)	(2,174)	(2,222)	(2,274)	(2,328)	(2,384)	(2,446)
Cemeteries	(51,800)	(51,800)	(52,836)	(53,976)	(55,115)	(56,307)	(57,550)	(58,897)	(60,295)	(61,746)	(63,351)
Street Furniture	0	0	0	0	0	0	0	0	0	0	0
Public Carparks	0	0	0	0	0	0	0	0	0	0	0
	(56,300)	(213,800)	(218,076)	(56,060)	(57,243)	(58,481)	(59,772)	(61,171)	(62,623)	(64,130)	(65,797)
Direct Expenditure											
Public Toilets	228,840	256,600	251,532	256,957	262,382	268,054	273,973	280,384	287,042	293,947	301,592
Cemeteries	159,700	165,050	168,351	171,982	175,613	179,409	183,371	187,662	192,118	196,740	201,856
Street Furniture	302,862	328,400	298,348	308,587	318,216	335,250	355,029	367,021	378,844	379,225	384,275
Public Carparks	9,030	6,720	6,854	7,002	12,470	12,740	13,021	13,326	13,642	13,970	14,334
	700,432	756,770	725,085	744,528	768,682	795,454	825,393	848,393	871,647	883,882	902,057
Indirect Expenditure											
Allocated Costs	142,830	162,867	167,808	172,797	173,906	179,422	187,242	189,686	195,286	200,593	202,700
Depreciation	120,799	111,047	130,580	143,120	159,161	169,659	168,858	174,467	176,396	176,935	169,012
Interest	39,092	36,608	47,120	61,508	71,693	82,944	80,724	76,414	70,436	64,011	56,899
	302,721	310,522	345,507	377,425	404,761	432,025	436,824	440,568	442,118	441,538	428,611
Net Cost of Service	946,853	853,492	852,517	1,065,893	1,116,199	1,168,998	1,202,445	1,227,790	1,251,142	1,261,291	1,264,870
Capital Expenditure											
Public Toilets	22,600	393,000	349,860	128,166	24,472	25,001	25,553	26,151	26,772	27,416	28,129
Cemeteries	67,600	67,600	70,431	18,756	0	0	0	0	0	0	0
Street Furniture	5,600	30,600	177,072	180,891	184,710	11,522	33,997	12,052	12,338	12,635	12,964
Public Carparks	0	28,000	18,360	18,756	0	0	0	0	0	0	0

Public Amenities (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
	95,800	519,200	615,723	346,569	209,182	36,523	59,550	38,203	39,110	40,051	41,093
Net Expenditure	1,042,653	1,372,692	1,468,240	1,412,462	1,325,382	1,205,521	1,261,995	1,265,993	1,290,253	1,301,342	1,305,963
Funded By											
Reserves	(63,400)	(68,600)	(67,932)	(72,523)	(35,750)	(36,523)	(59,550)	(38,203)	(39,110)	(40,051)	(51,533)
Internal Loans	(52,600)	(290,600)	(384,591)	(274,046)	(173,432)	0	0	0	0	0	0
Total Rates	(926,653)	(1,013,492)	(1,015,717)	(1,065,893)	(1,116,199)	(1,168,998)	(1,202,445)	(1,227,790)	(1,251,142)	(1,261,291)	(1,254,431)
	(1,042,653)	(1,372,692)	(1,468,240)	(1,412,462)	(1,325,382)	(1,205,521)	(1,261,995)	(1,265,993)	(1,290,253)	(1,301,342)	(1,305,963)

Assumptions

In preparing this Activity Management Plan, some key assumptions have been made as detailed below:

- It is assumed that the population projection data prepared by Rationaleis correct.
- It is assumed that given the expected trends in mortality rates that sufficient land is available for future cemetery expansion to meet this trend
- The AMPs for Council's Public Amenity assets, which form part of this AMP, will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding the assets in this AMP. This information is not well supported by solid historical data. It is assumed that this information is correct.
- The Council will continue to be involved in the provision of cemetery services within the District and the LOS will not change.
- The annual cost of the contract maintenance of the network will not increase above CPI when it is re-tendered or negotiated with the Internal Services Unit.
- The valuation using rating values is an accurate assessment of the true valuation of the Public Amenities assets.
- All assumptions whether specifically stated or otherwise are aligned with the LTP Forecasting Assumptions.



Te Kuiti Cemetery



Centennial Park Toilets

Specific Improvement Projects 2018-2021

The following are the priority improvements to this AMP for the 2018/2021 planning period:

Figure S.11: Specific Improvement Projects 2018–2021 (year ending)

SPECIFIC IMPROVEMENT PROJECTS 2018-2028				
PROJECT	YEAR	RESOURCE		ESTIMATED COST
		WDC STAFF	EXTERNAL	
Underground Services and Car Parking Asset Investigations	2018-2021	Yes	No	In-house
Purchase of Notebook and development of inspections programme for toilet inspects and other functions within the Community Services	2018-2021	Yes	No	In-house
Review AMP	2018	Yes	No	In-house
Include Building data in a "designed" Asset Management Programme such as SPM or spreadsheets attached to GIS	2018-2021	Yes	No	In-house
Asset Management Planning miscellaneous	2018-2021	Yes	No	In-house

1.0 Introduction

1.1 Waitomo District Council's Commitment to its Community

Council is committed to ensuring that appropriate levels of public amenities are provided within the District. Council presently maintains 8 cemeteries, 20 public toilets, 2 public car parks, several hundred items of street furniture, many amenity areas in the towns and 1 CCTV system, and also has trained staff in the service delivery roles of Civil Defence as part of its commitment in this area.

1.2 Why Council Provides the Service - Rationale for Service Delivery

The Community Service Group, through its Public Amenities Activity, provides public amenities in order to meet the current and future needs of communities for good quality local infrastructure and local public services by providing areas for burial, restroom facilities for the comfort and convenience of visitors and residents, community security and improved town street amenities.

Council provides a number of public amenities that are grouped according to their primary purpose. The different groups of public amenities are:

Cemeteries – that provide areas for burial in a dignified and appropriate manner.

Public Toilets – that provide toilet facilities that are safe, hygienic and conveniently located.

Public Car Parks – that provide convenient parking in the main towns for shoppers and users of Councils facilities.

Street Furniture/Amenity Areas – located in convenient locations and increase the amenity of towns and other areas.

CCTV System - providing security to the central business area of Te Kuiti.

Civil Defence – administration of the Civil Defence function for our District for the protection and security of residents.

1.3 The Role of Council in the Provision of Public Amenities

Territorial Authorities have a number of responsibilities relating to the supply of parks and reserves and many individual public amenities are located on reserve land. One such responsibility is the duty under the Reserves Act 1977 to control and manage the reserves in accordance with the appropriate provisions of the Reserve Act, to ensure the use, enjoyment, development, maintenance, protection and preservation of the reserve for the purpose for which it is classified.

There are however other public amenities, e.g. toilets, car parks, street furniture, amenity gardens, security systems that have been established for the public good. As these are assets or services of Council, it is Council's duty to control and manage these in a planned and coordinated manner.

Furthermore, Council, under Civil Defence & Emergency Management Act 2002 must provide services such as Civil Defence for the well-being of its residents

The requirement to provide and manage cemeteries is set out in the Burial and Cremations Act 1964, the Local Government Act 2002 and the Resource Management Act 1991. These acts also make Territorial Authorities responsible for ensuring that there are places for burial within the District.

Council considers in its 2018-2028 Long Term Plan that the Community Service Group contributes, through its Public Amenities Activity, to the following community outcomes:

Primary Contribution

Sustainable Infrastructure

CO10 – A place that provides safe, reliable and well managed infrastructure which meets the district community needs and supports maintenance of public health, provision of good connectivity and development of the District

Tourist activity and visitors are a major part of the District's front window to the world outside and as such, a key means of attracting people and investment permanently to the area. Council can promote tourism by providing good public amenities for the use of tourists.

Council's active involvement in such activities as civil defence, provision of CCTV cameras, helps provide an environment of security that will attract people to want to live, work and play, and raise a family in our district.

Safety and security are essential to personal well-being and to this end Council has provided a CCTV system for the main township of Te Kuiti.

Secondary Contribution

Vibrant Communities

CO2 - A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District

Waitomo's clean-green (Waitomo Green) natural characteristics are one of the District's greatest recreational assets. They are an integral part of living in Waitomo, a key attraction and a vital component of the way the District is seen, i.e. the external image.

WDC protects this image through the preservation of and provision of public amenities and internal spaces to its towns,

WDC also through the Public Amenities Activity provides facilities for the ongoing support and administration of the district that is called "Waitomo".

Vibrant Communities

CO5 - A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner

Waitomo's clean-green (Waitomo Green) natural characteristics are one of the District's greatest recreational assets. They are an integral part of living in Waitomo, a key attraction and a vital component of the way the District is seen, i.e. the external image. Provision of public amenities protects our environment (toilet provision, cemetery provision) and furniture and gardens enhance our townships

Lack of public amenities, such as toilets gives rise to inappropriate use of our landscape and reserves. By providing such facilities, Council is protecting our fauna, flora and waterways. Cemeteries provision mean orderly use of land, meaning this key asset is not jeopardised for future generations.

Adequate provision of cemeteries enables Council to meet its statutory obligation and meet the Health requirements of the District.

Thriving Business

CO 6 A place that attracts more people who want to live, work and play, and raise a family

Effective Leadership

CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.

Well-resourced public amenities including open spaces in our towns provide an environment for the enjoyment of all. These facilities, open spaces and the safety aspects identified as part of Public amenities AMP provide the environs to attract and sustain the families within the District

1.4 The Role of Other Parties

There are several other agencies that also provide public amenities which complement the provision of Public Amenities by Council.

These include:

- Urupa Cemeteries – owned and managed by local Marae (refer appendix in Sanitary Assessment for known Urupa)

- Shopping centre car parks
- Public toilets provided in shopping centres, petrol stations and other similar areas
- Tourism centre facilities
- Local fire brigades

1.5 Significant Effects of the Service

The Public Amenities Activity has a number of effects on the local community.

Figure 1.1: Significant Effects of this Activity

Positive Effects	Negative Effects
Maintaining/improving health and well-being from the provision of adequate burial facilities. Improved public safety through provision of CCTV and Civil defence. Improved amenity values.	None identified
Improved hygiene in towns and other areas where public toilets are provided and the protection of the "clean green image".	Potential ground pollution from burial grounds
Increase in tourism through provision of facilities and amenity areas. More spending within the District.	Cost of compliance with applicable standards Cost of provision for a small local authority
None identified	None identified

1.6 About this AMP

1.6.1 Document Structure

This document follows the following structure to enable Council to comply with legislative requirements by preparing Asset Management/Activity Management Plans for each of its activities. The pattern being:

- What our customers want and how well we are doing to achieve it
- The assets we use (LoS – Lifecycles)
- How we manage the service (Lifecycle Management)
- Planning for the future – demand for the service (Growth)
- What it costs and how we will pay for it (Financial Summary)
- Our commitment to excellence (Management Practice and Improvement Programme)

1.6.2 Links to Other Plans

Activity Management Plans (AMPs) are a key component of Council planning process that link to the following documents:

Long Term Plan (LTP): Defines the strategic direction for the next 10 years. Activity Management Plans are prepared to supplement the information in the LTP and confirm the Council's role in achieving Community Outcomes.

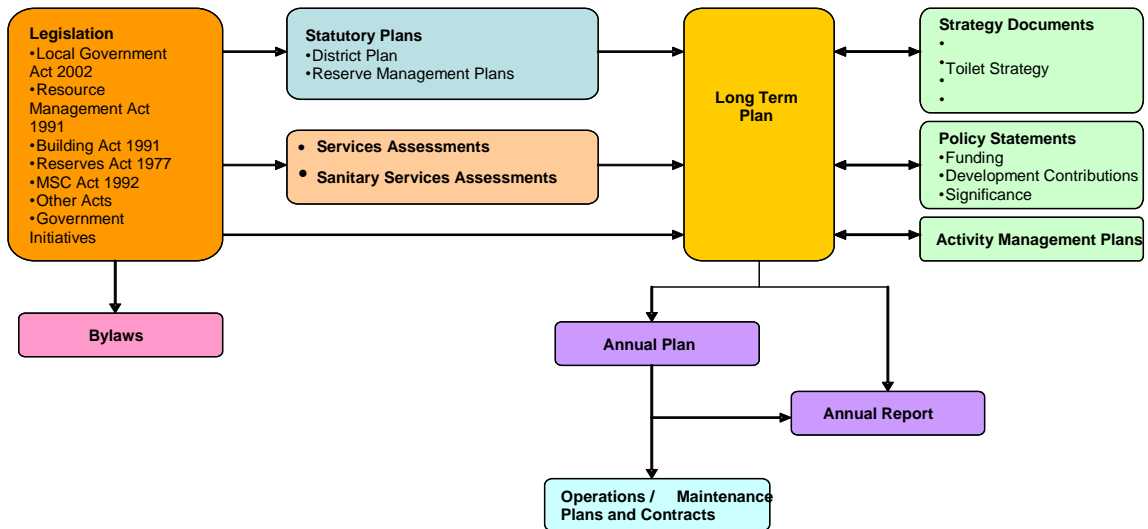
Annual Plan: The works identified in the AMP should become the basis on which future Annual Plans are prepared.

Contracts: The LOS, strategies and information requirements contained in AMPs are translated into contract specifications and reporting requirements.

Bylaws, Standards and Policies: These tools for asset creation and subsequent management are needed to support AM tactics.

The links to other plans are shown in the schematic below:

Figure 1.2: Plan of Plans



2.0 Levels of Service: What Our Customers Want and How Well We Are Doing To Achieve It (LoS)

2.1 How Our Services Contribute to Community Outcomes

The Community Service Group, through its Public Amenities Activity, provides public amenities in order to support the health, security and well-being of the community by providing areas for burial, restroom facilities for the comfort and convenience of visitors and residents, community security and improved town street amenities.

The Public Amenities Activity directly contributes to Council’s Community Outcomes by:

Figure 2.1: Relevant Community Outcomes for Public Amenities

Primary Outcome Activity Contributes to:	How the Public Amenities Activity Contributes	Outcome Effect Indicator
<i>CO10 Sustainable Infrastructure</i>		
<p><i>A place that provides safe, reliable and well managed infrastructure which meets the district community needs and supports maintenance of public health, provision of good connectivity and development of the District</i></p>	<p>By ensuring that we have good access to parking in our central business areas that will suit business staff, shoppers and people passing through.</p> <p>By providing sufficient, well maintained toilet facilities in the key tourist locations throughout the District and our townships.</p> <p>By providing a safe environment for our visitors.</p> <p>By providing not only sustainable cemeteries and toilets but also planning for future needs.</p> <p>By providing cemeteries for remembrance.</p>	<p>Minimal complaints regarding parking in our towns and tourist areas.</p> <p>People will have good access to sufficient, appropriately distributed toilet facilities based on a toilet development strategy.</p> <p>Increased perception of personal safety by Te Kuiti visitors and residents and district residents alike.</p> <p>Sufficient cemetery and toilet facilities are available now; and in the future to cater for residents and visitors alike.</p> <p>People will have good access to areas set aside specifically for reflecting our past – for preserving and respecting the history and knowledge of our past; our forefathers; and our identities.</p>

Secondary Outcome Activity Contributes to:	How the Public Amenities activity contributes	Outcome Effect Indicator
Vibrant Communities		
CO2 A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.	<p>By ensuring that our towns have an appearance that residents' can take pride in, enjoy and feel safe.</p> <p>By providing not only sustainable cemeteries and toilets but also planning for future needs.</p> <p>By providing an environment where our residents and visitors alike feel safe and protected</p>	<p>People will take pride in our towns.</p> <p>Provision of CCTV cameras and providing for the activities of civil defence.</p>
CO5 A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner	<p>By ensuring that our towns have an appearance that residents' can take pride in, enjoy and feel safe.</p> <p>By providing a balance of spread of public toilet facilities throughout the district we are protecting our natural environment for our community</p>	<p>People will take pride in our towns.</p> <p>Adequate toilet provision of quality toilet facilities provided throughout district</p>
Thriving Business		
CO 6 A place that attracts more people who want to live, work and play, and raise a family	By ensuring that our towns have an appearance that residents' can take pride in, enjoy and feel safe.	People will take pride in our towns.
Effective Leadership		
CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.		

In addition to these, WDC has indicated support for initiatives to:

- Foster a shared service with Waipa and Otorohanga District Councils for the provision of Civil Defence activity to enhance that capability of the Council
- A commitment to the Sanitary assessments and the need to upgrade many of Councils Public toilets within our central town areas and rural beaches
- Committed to extending the CCTV system into the railway complex development
- Provision of targeted fencing to the railway corridor fencing as a joint venture with KiwiRail
- Continue with improvement programs for street furniture in our towns.

2.2 Strategic Goal

The strategic goal for the Public Amenities Activity is to:

Strategic Goal 1: To ensure that Council's Public Amenities are available and maintained to an acceptable standard for the residents within and visitors to the District.

And the WDC's principal objectives are to:

- a) Programme works for the development of land and buildings in accordance with adopted AMPs
- b) Operate WDC public amenities to a standard acceptable to users by providing appropriate management structures / resources
- c) Identify life-cycle (long-term) costs for an agreed Level of Service
- d) Ensure the maintenance of the public amenities assets in perpetuity, so that there is no decrease in value, and to forecast the estimated future cost of so doing;
- e) Put in place a sound management regime for all matters relating to Public Amenities activities

2.3 Legislative Framework

The following legislation impacts on the management of Public amenities:

Local Government Act (2002) and Amendments

This Act gives Council power of general competence to undertake any business or activity. Provided the activity is consistent with the object of the Act and the community has been consulted in a meaningful way, this can include the protection of reserves and the provision of recreation facilities.

Resource Management Act (1991) and Amendments

This Act requires Waitomo to manage the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural well-being and for their health and safety. Council must also sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generations and to avoid, remedy or mitigate any adverse effect of activities on the environment.

Reserves Act (1977) and Amendments

The purpose of this Act is to provide the regulatory framework for the management of parks and reserves. It requires Waitomo to classify the different types of reserves and to specify their purpose. The Act also requires Waitomo to protect, to an extent compatible with the principal or primary purpose of each reserve, the scenic, historical, archaeological, biological, geological or other scientific features and indigenous flora, fauna and wildlife. In addition, the Act specifies the statutory procedures for managing each reserve as well as the preparation and development of management plans for each reserve subject to the Minister's approval. Many public amenities are located on parks and reserves and therefore their management relates to this act.

Building Act (2004) and Amendments

The purpose of this Act is to ensure that any building work undertaken within the area of a Local Authority complies with the building code. Council currently administer the powers of this Act and its regulations to ensure that buildings in the District meet the code of compliance, whether private building or building works undertaken by Council.

Health and Safety at work Act 2015

The purpose of this Act is to ensure that employers provide safe working conditions for their employees in the workplace. Council has taken steps to ensure that its employees are provided with safe working conditions and that other persons are protected in workplaces.

Burials and Cremations Act (1964)

The Burials and Cremations Act, sets out the broad range of statutory roles and responsibilities that territorial authorities have in relation to burial and cremation activities in their District. Section 4 obliges Territorial Authorities to ensure sufficient provision is made "for the burial of the bodies of persons dying within its District, to establish and maintain a suitable cemetery."

Health Act (1956) and Amendments

The Health Act places a duty on every Local Authority in Section 23 to improve, promote and protect public health within its District. This involves identifying potential health risks and ensuring that these risks are managed to within acceptable levels.

Births, Deaths and Marriages Registration Act (1995)

The Births, Deaths and Marriages Registration Act set procedures for local authorities in the recording of such events.

Civil Defence Emergency Management Act (2002) and Amendments

The Act requires that a risk management approach be taken when dealing with hazards. In considering the risks associated with a particular hazard, both the likelihood of the event occurring and its consequences must be considered. As part of the comprehensive approach to CDEM, all hazards, not only natural hazards, must be taken into consideration. The primary goal for communities is to be self-reliant. Communities should aim to reduce the likely impact from, prepare for, and be able to respond effectively to, emergency events on their own. To encourage this, regional cooperation and coordination is paramount and is one of the cornerstones of the Act.

The Act provides for local authority delegated representatives, Mayors or the Minister to declare a state of local emergency. The Minister may declare a state of national emergency. Declared emergencies have a standard duration of 7 days but may be extended or terminated.

The Act establishes a framework for CDEM through the planning and activities of over 400 agencies spread across central and local government, emergency services, lifeline utilities, businesses and volunteer agencies. This is guided by a national strategy and plan and regional plans as well as the individual plans of each territorial authority.

Other Council Plans and Bylaws

The Waitomo District Plan, Reserve Management Plans and Bylaws also impact on the management of Public Amenities.

2.4 Our Customers

2.4.1 Who Our Customers Are

In order to provide an efficient LOS Council needs to identify its potential customers. For Public Amenities assets, the customers include:

Figure 2.2: Potential Customers

External	Internal
<ul style="list-style-type: none"> District Community 	<ul style="list-style-type: none"> Asset Management Staff
<ul style="list-style-type: none"> Visitors to the District 	<ul style="list-style-type: none"> Council Staff
<ul style="list-style-type: none"> Car park users 	<ul style="list-style-type: none"> Councillors
<ul style="list-style-type: none"> Local Authority and Government agencies 	<ul style="list-style-type: none"> Council’s Consultants
<ul style="list-style-type: none"> Funeral Directors 	<ul style="list-style-type: none"> WDC Internal Services Unit
<ul style="list-style-type: none"> NZ Police 	
<ul style="list-style-type: none"> Family of bereaved 	
<ul style="list-style-type: none"> Waikato Region Civil Defence 	
<ul style="list-style-type: none"> Local Fire Brigades 	

2.4.2 Customer Expectations

Council has historically commissioned the “Versus”™ survey intermittently over the last ten years (now an internal survey sent to all residents in the District) in order to identify how well Council is performing in terms of the services offered to the community for the major facilities in this AMP.

This survey provides satisfaction information which enables comparisons within the activity over a period of time. Unfortunately changes occur in the survey over time, and the chronological order is incomplete.

This survey utilises various telephone interviews or direct user interviews and the random telephone surveys are structured to be representative of the various wards in the District. Results showing the percentage of survey recipients who consider that their satisfaction is either good or excellent for the various activities from 2002–2014 are shown below.

Public Conveniences

Figure 2.3: Percentage of visitors satisfied with the District’s public conveniences

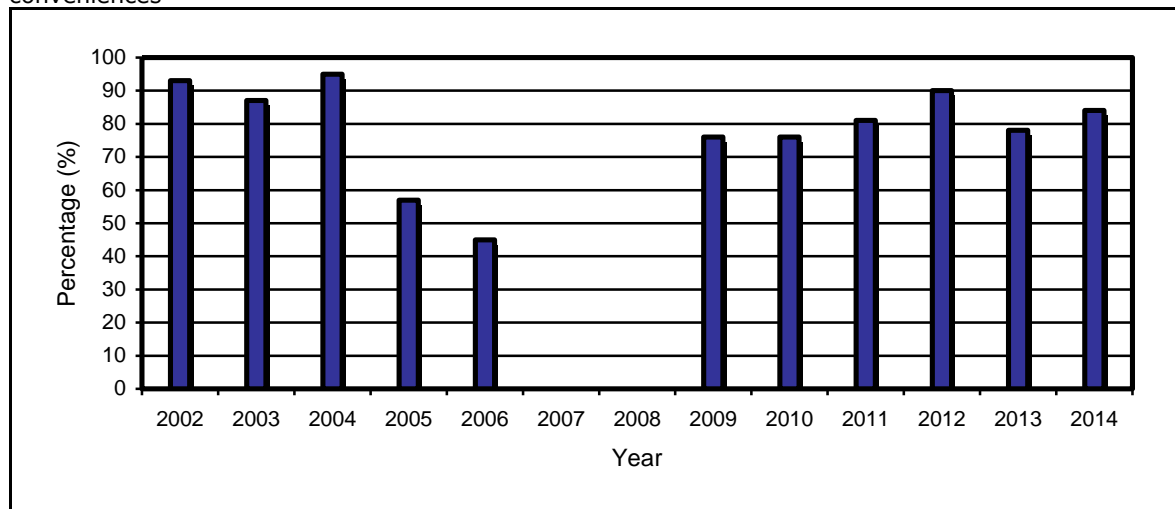


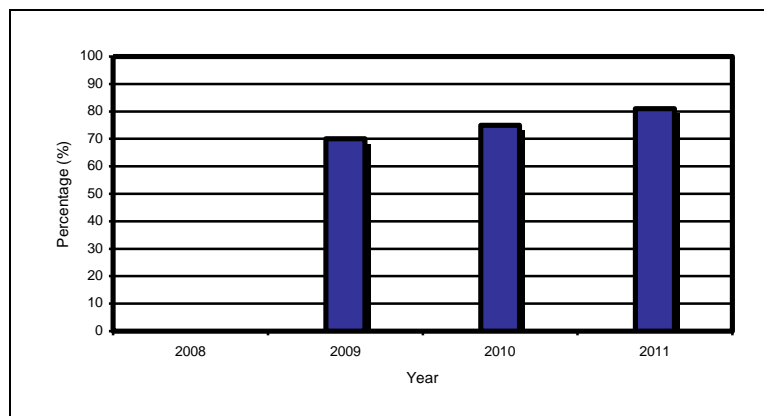
Figure 2.3 shows that in the period 2002 to 2006 the level of satisfaction with public conveniences declined especially in 2005–2006 period. The 2005/ 2006 and the 2009 – 2011 surveys were more rigorous as it was a District survey rather than a user survey and had a significant “did not know” component, up to 33%, whereas the earlier surveys did not have this category. During 2006 many of the facilities were repainted and the cleaning regimes revisited to arrest this decline in satisfaction and this refurbishment continued through 2010-2011, especially the outlying small town toilets.

Issues associated with the disposal system at Mokau toilet have continually influenced the results and at the time of this AMP have not been resolved. Land purchase is still being sought from the Ministry of Education and this has now reached approval. A remedial project is included in the LOS projects although it is proving difficult to provide a solution. Stringent maintenance regimes have been

implemented as a temporary measure to mitigate the issues where possible until a permanent solution is found.

Public conveniences were not included in the 2007 and 2008 survey. New toilets already programmed (Piopio) and Marokopa / Benneydale in the Amp will further assist in improving the satisfaction rating. Note that from 2012 this was a joint survey question asking about cemeteries as well.

Figure 2.4: Percentage of visitors satisfied with the District’s Cemeteries



The percentage of respondents to the Versus cemetery satisfaction survey indicate that a high level of satisfaction is being achieved and that the satisfaction percentage is increasing. Since 2012 this survey was combined with the toilets above as one question

Other Activities

No satisfaction surveys or localized surveys have been undertaken for other elements of this Activity.

Some standard questions around Civil Defence are being developed for the Waikato Valley Emergency Operating Area and these will be included in future surveys when available.

2.5 Other Stakeholders

In order to provide efficient LOS Council needs to identify its potential stakeholders. For Public Amenities assets, the stakeholders include:

Figure 2.5: Stakeholders

Sub Activity	Stakeholders
Cemeteries	Funeral Directors Neighbours Waikato District Health Board Returned Services Association Contractors WDC Internal Services Unit
Public Toilets	Utility Service Providers Tour Operators Neighbours/adjacent landowners Business Owners DOC Waikato District Health Board Contractors WDC Asset Team
Street Furniture Amenity Features	Business owners Contractors Donors
Car Parks	Business Owners Neighbours

CCTV	Police Retailers/ Business Owners
Civil Defence	Waikato Regional Civil Defence Local Authorities within the Region Local Authorities Western Waikato CD Emergency Operating Area National Headquarters for Civil Defence

2.6 Service Delivery Options Considered

Levels of Service in the AMP are determined by Council's understanding of customer needs as determined through regular interaction with facility users and historical provision. During 2008/2009 as part of the LTP Sanitary Assessments Council consulted with the Community on its provision of Public Toilets and Cemeteries. No major issues arose from this consultation with the exception being the adequacy of provision / poor cleanliness of the Mokau toilets

As yet, the Council has not carried out any formal consultation with customers on Levels of Service options. This is partly offset by monitoring public enquiries/complaints relating to the standards in the maintenance contract. This activity is included in the improvement programme in Section 7.2 but not funded in the first three years of the Activity Plan.

As yet, WDC has not carried out any formal consultation with customers on LoS options. This is partly offset by monitoring public enquiries/complaints relating to the standards in the maintenance contract and feedback from WDC's ratepayer annual survey.

2.7 Levels of Service

Key Criteria and Management Indicators

Strategic Goal: To ensure that Council's Public Amenities are available and maintained to an acceptable standard for the residents within and visitors to the District.

Figure 2.6: Customer Levels of Service for Public Amenities

Key Service Criteria	Link to Community Outcomes	LOS Statement	Type of Measure	Measure	Performance Measurement and Targets				Performance Measurement Procedure
					2017-2018 (existing)	2018-2019	2019-2020	2020-2021	
Quality	Sustainable Infrastructure	Compliance with maintenance standards and specifications for toilets	Management Tool	Number of non-compliance notices issued per contract per year	= < 5	= < 5	= < 5	= < 5	Analysis of contract documentation for non-performance notices per contract per year for each activity within Public Amenities
Satisfaction Quality	Thriving Business	Quality public amenities will be provided	KPI	Percentage of community satisfied with the quality of public amenities (Public Toilets and Cemeteries)	= > 80% Current 84%	>=81%	>=82%	>=82%	Annual Resident Satisfaction Survey results for cemeteries and public toilets
Satisfaction Quality	Thriving Business	Compliance with the Burials and Cremations Act and Births, Deaths, Marriages Registration Act	Management Tool	Compliance with legislative requirements	100 %	100%	100%	100%	Annual Resident Satisfaction Survey results for cemeteries and review of cemetery records
Responsiveness	Vibrant Communities	Public enquiries will be responded to in a timely manner	AMP Performance Measure	Number of service requests not actioned within three days	= < 20	= < 18	= <18	= < 18	Analysis of response records through "Request for Service" records for numbers not resolved by three working days

Key Service Criteria	Link to Community Outcomes	LOS Statement	Type of Measure	Measure	Performance Measurement and Targets				Performance Measurement Procedure
					2017-2018 (existing)	2018-2019	2019-2020	2020-2021	
Community Preparedness Safety	Thriving Business	Community education and information provided to build community awareness and preparedness	KPI	The number of residents who understand the need to plan for the ability to survive on their own for 3 days if there was an emergency event	=>40%	=>42%	=>45%	=>50%	Annual Resident Satisfaction Survey results for community preparedness Surviving on your own means without electricity, gas, phone, water and toilet facilities, and having enough food and water
Safety	Thriving Business	WDC is resourced and staff trained to a level sufficient to efficiently operate the Civil Defence Headquarters during an emergency	AMP Performance Measure	One major training exercise involving Civil Defence HQ staff will be held per year	Baseline 1 exercise per year	1 exercise per year	1 exercise per year	1 exercise per year	Record of exercise participation
Community Preparedness Safety	Vibrant Communities	Educational visits to schools and community groups to promote awareness of the need to prepare the community for emergency events	AMP Performance Measure	Number of educational visits carried out	Baseline 6 per year Planned for 2 nd half of 14/15 year	6 per year	6 per year	6 per year	Records of visits as supplied by Western Waikato Committee

It is to be noted that indicators shown as AMP performance measure or Management Tools are for internal management use only. They are not designed to be reported publicly as part of the performance of the Community Service Group.

They are not designed to be audited to any of the standards and requirements which pertain to performance measures which are used to report to Council and the community. Council considers that these indicators are valuable for internal management purposes, but for various reasons they are not suitable for reporting at Council nor community level.

Reasons for this may include concerns (sometimes marginal) around:

- Relevance
- Realism / ability of Council to control performance
- Verifiability
- Neutrality
- Robustness
- Perverse incentives or

Metadata issues, including

- Collection methods
- Monitoring frequency
- Data storage
- Quality assurance systems
- Intended use

These internal management indicators are reviewed, and appropriate remedial action is undertaken, on an ongoing basis.

2.8 Key Performance Indicators

In order to gauge how well we are achieving our Levels of Service and Key Service Criteria, (i.e. identified in 2.7 above); Council's Community Services staff supervise all contracts. Presently inspections tend to be on an informal basis although new contracts will allow for random monthly or bimonthly inspections. Council in the future will develop methodologies to analyse results from these monthly inspections to ascertain percentages over a 12 month period which can then be compared on an annual basis.

The Levels of Service Indicators/Key Performance Indicators directly relate to meeting the target Levels of Service as measured using the Performance Measures identified.

The achievement of the target Levels of Service is linked to the successful completion of the programmes and projects identified in 2.10 below.

2.9 Trends Impacting on Levels of Service (Possible Future Changes/Service Level Review)

2.9.1 Environmental

Increasing standards of effluent disposal will influence the ability of Council's toilet facilities to respond to the challenge of effluent disposal in environmental sensitive coastland reserve areas and or where adequate reticulated services are not readily available.

2.9.2 Economic

Growth in tourism and the increasing expectations of our local residents will increase pressure on the provision of car parks, public toilets and street furniture/amenities areas and their ability to cater for the growth.

The development of new tourist destinations, as part of Council's Community Outcomes, may require the construction of new public toilets, car parks and the installation of additional street furniture.

2.9.3 Social

An aging population rate will escalate the demand for burial and cremation services.

Council may need to provide additional facilities able to be used by people with disabilities. An aging population will increase demand for such facilities.

2.9.4 Cultural

Changing cultural profile of the community could lead to demand for a different mix of services from those currently provided.

2.9.6 Confidence Levels and Assumptions for Stated Trends

Refer to Section 6.5 for Grading Definitions.

Figure 2.7: Data Confidence Levels

Trend	Confidence Level
Population projection data from Rationale	A
Other Trends	C

2.10 Key Programmes to Achieve Levels of Service

Council is implementing a number of projects to assist in achieving the target LOS. These range from facilities/equipment works to process improvement projects. The table below summarises the projects, their forecasted total cost to Council which has been included in the LTP budgets, and an assessment of the confidence in the projections.

2.10.1 Key Programmes to Achieve LOS

Figure 2.8: Key Programmes to Maintain and Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline For Project Completion
Increasing Death Rate	Piopio Cemetery Expansion	Legislative Health & Safety	\$7,294 20/21	B	2020-2021
Increasing Death Rate	Te Kuiti Cemetery Development Plan	Legislative Health & Safety	\$52,600 18/19 \$55,131 19/20	B	2018-2020

2.10.2 Key Strategies Impacting on Future LoS

Figure 2.9: Other Key Programmes that may affect Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Tourism Growth	Access Way Upgrades	Quality	\$11,000 18/19 \$11,220 19/20 \$11,462 20/21	C	2018-2021
Social	Toilet Upgrades	Quality Satisfaction	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	C	2018-2021
Health & Safety	Security Camera Upgrades	Health & Safety	\$20,000 18/19 \$22,220 23/24	D	2018-2019
Tourism Growth Social	Tables and Bins Renewals	Quality	\$5,600 18/19 \$5,712 19/20 \$5,835 20/21 \$5,958 21/22 \$6,087 22/23 \$6,222 23/24 \$6,367 24/25 \$6,518 25/26 \$6,675 26/27 \$6,849 27/28	D	2018-2028

2.10.3 Description of Key Programmes

Several projects have been identified as being essential over the life of this AMP to enable Council to maintain and/or enhance the LOS expected by the community. Brief descriptions of these are below.

Access Way Development

Cemeteries are places frequented on a regular basis by our community and visitors alike. Historically Council has not maintained quality access ways to our cemeteries which means in many areas considerable deferred maintenance is required to bring the areas to an acceptable standard.

Toilet Upgrades

The Toilet Sanitary Assessment identified toilets requiring upgrade due to compliance requirements and use requirements in relation to the public toilets standard. However, it is unknown whether the existing toilets are located where the most need is. There is a need to do a further assessment on use/location to ensure any future renewals or new development is in the best interest of Council and will cater for the

community's future requirements. As an interim, minor renewals / maintenance has been undertaken at these toilet facilities identified as requiring the most urgent attention.

Expansion and Upgrade of CCTV system

WDC has received several requests for the expansion of the network, including the establishment of cameras around the newly developed railway complex.

Tables and Bins

Council, for a long period of time has not undertaken renewals of the street furniture in our towns, especially the smaller towns and coastal areas and has removed these assets as they came to the end of their economic life. This monetary allowance is for the gradual renewal over time of these assets.

3.0 Growth – Planning for the Future and Demand for the Service

The key issues potentially impacting on demand forecasts for Recreation and Culture are:

- a. An aging population and a higher proportion of under 15 year olds in the population
- b. The need to develop assets relevant to community needs
- c. User pays as a means of funding and addressing equity issues
- d. the low socio-economic demographics for our region
- e. Pressure to maintain and enhance environmental values
- f. An increase in public awareness and expectations of higher standards
- g. An increase in diversity of recreational opportunities
- h. Apparent stabilisation / minor decrease in District population
- i. Governmental emphasis on fitness
- j, Increasing tourism to our District
- k. The need to provide services in a more efficient manner

3.1 Population Growth and Structure

Rationale Limited was engaged to review and develop growth projections for WDC in June 2017. The purpose of the review was to provide population, dwelling and rating unit projections out to 2048. The projections consider elements such as historical and current trends, relevant land-use policies, and relevant national, regional and local level drivers. Council adopted the medium growth scenario from these growth projections.

Regarding the population structure, the district has a similar age profile to the rest of New Zealand. In 2013 the proportion of people aged 20 to 44 was lower than the rest of New Zealand however the proportion of people aged below 15 was higher. The proportion of people aged over 65 is projected to increase from 13% in 2013 to over 25% in 2048 and the number of people aged between 15 and 64 years of age is projected to decrease. This may have a flow-on effect to the make-up of the work force in the district. Factors such as the aging population contribute to a decline in the average household size, decreasing from around 2.6 residents per household in 2013 to under 2.3 in 2048.

In terms of geographic spread of growth, the Te Kuiti Ward is expected to experience a population decline and only small growth in dwellings. The population and number of dwellings is projected to grow in the Waitomo Rural Ward. The number of unoccupied dwellings increases significantly in Te Kuiti due to the declining population.

Population and dwelling growth flows through to rating units. The district's rating units are predominantly Residential and Residential Lifestyle, with nearly two thirds of the total rating units falling under these two categories. Therefore, any rating unit growth is heavily dependent on dwelling growth. The number of Commercial and Industry rating units is projected to increase in Mokauiti, Piopio, and Te Kuiti with no growth elsewhere.

3.1.1 Medium growth scenario

- **Population** -Under this scenario, the district's population decreases at a lower rate than over the past 12 years, around 26 people or -0.3% per year. The population is projected to peak in 2018 but decline from there at increasingly greater rates. The population in the Waitomo Rural Ward increases by 2 people per year with the population in the Te Kuiti Ward declining by 28 people or -0.7% per year.
- **Dwellings** -The dwelling growth that flows from the above population is approximately double the dwelling growth under the low scenario. It is also 20% higher than the historical growth rate. The proportion of occupied dwellings decrease from 82% in 2013 to 74% in 2048. The number of dwellings in the Waitomo Rural Ward is projected to increase at a higher rate than the Te Kuiti Ward, at 16 and 2 dwellings per year respectively.
- **Rating units** -The impact on the rating units is again slightly lower than the dwelling growth, around 0.2% per year. While most of this is due to residential related rating unit growth, Commercial and

Industry rating units increase by six units by 2048 or 0.1% per year. Most of this business-related rating unit growth occurs in the Waitomo Rural Ward.

- **Overall** -This scenario is the closest to recent trends and is therefore considered to be the most realistic. It provides a conservatively optimistic midpoint between the construction boom of the mid 2000s and the general economic uncertainty following the global financial crisis.

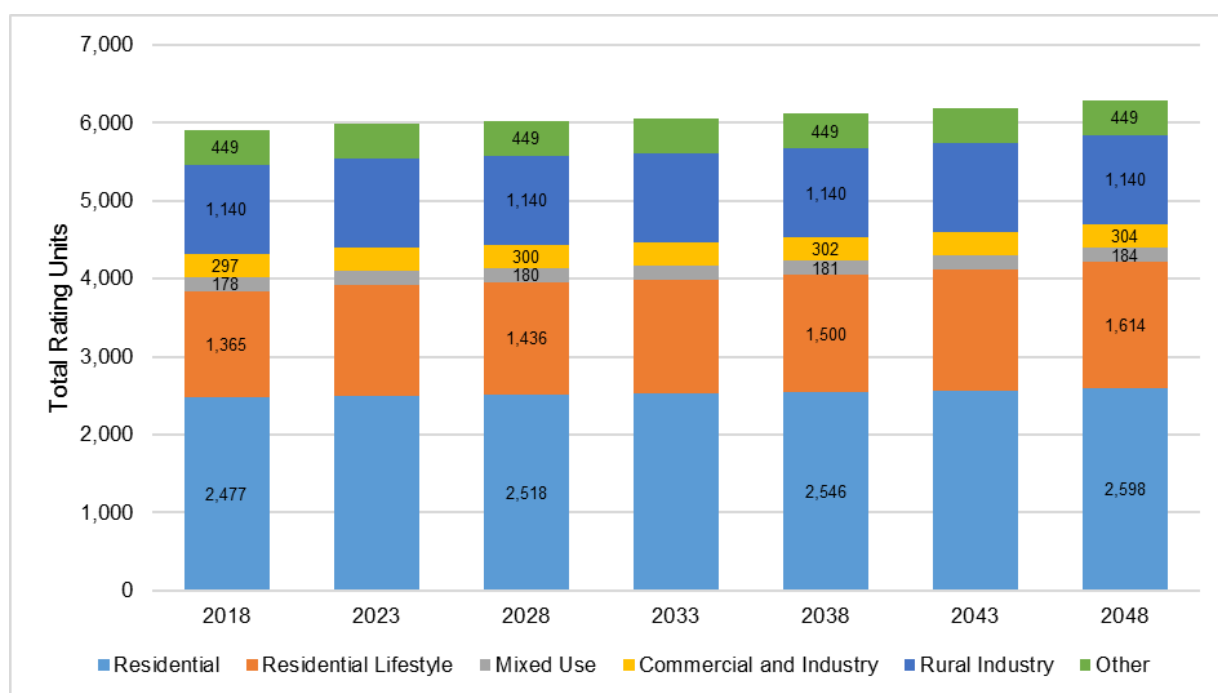
3.1.2 Current Pattern of Building and Sub divisional Development

As stated in the previous section, the population growth for the District is projected to be in decline, while the dwelling and rating units is projected to grow slightly. Historic trends of pockets of sub divisional and building activity in the form of modest lifestyle development around Te Kuiti, Waitomo Village, Mokau, and Awakino are slowing. The sub divisional activity that was occurring in and around the Te Waitere area has also slowed in recent years.

3.1.3 Future Sub divisional Activity

The graph below shows the projected growth in rating units within the district sorted by category. As mentioned above, this shows the district’s reliance on residential rating units - nearly two thirds of the total rating units are in the Residential or Residential Lifestyle category. Rural Industry rating units are around 20% of the total rating units. The remainder is spread between Commercial and Industry, Mixed Use, and Other rating units, each making up less than 10% of the total.

Figure 3.1: Growth in Ratings Units by Category

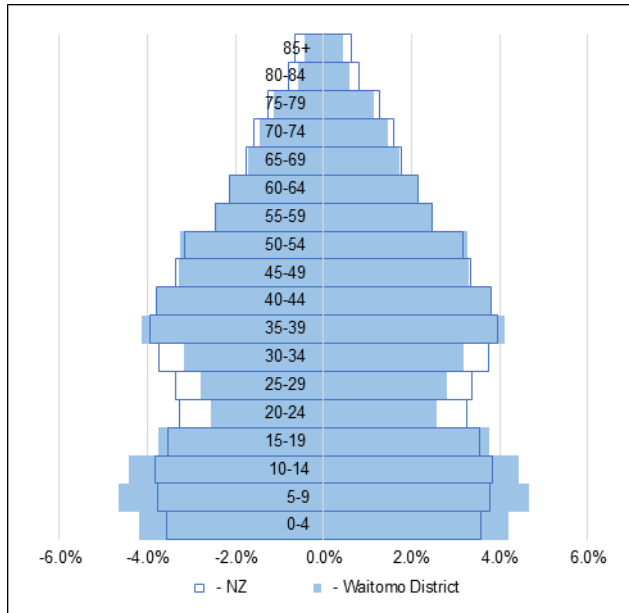


The demographic and development trends show that there is no demand for growth related infrastructure at the present time or in the foreseeable future.

The growth and development trends support an approach of continuing to upgrade and maintain existing assets as opposed to the development of new capacity driven infrastructure. There is currently enough capacity in the infrastructure network to allow for minimal growth should it occur. Council does not anticipate any significant land-use changes during the period of the 2018-28 LTP.

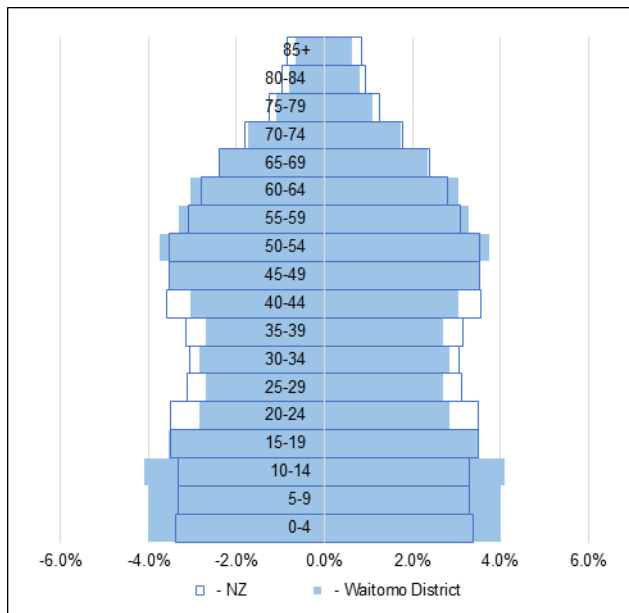
3.1.4 Potential societal change factors

The following age pyramids show the district's resident population in five year age groups, for both 2001 and 2013 in relation to the age distribution of New Zealand. 0-4 year olds are at the base of the pyramid and the over 85 year olds are at the top. Typically, age pyramids show the male/female population split but that level of detail is not necessary for this review. To calculate the total proportion in an age bracket, the two sides of the vertical axis need to be added together ignoring the negative sign.



Pyramid one: 2001 age pyramid, the district compared to New Zealand

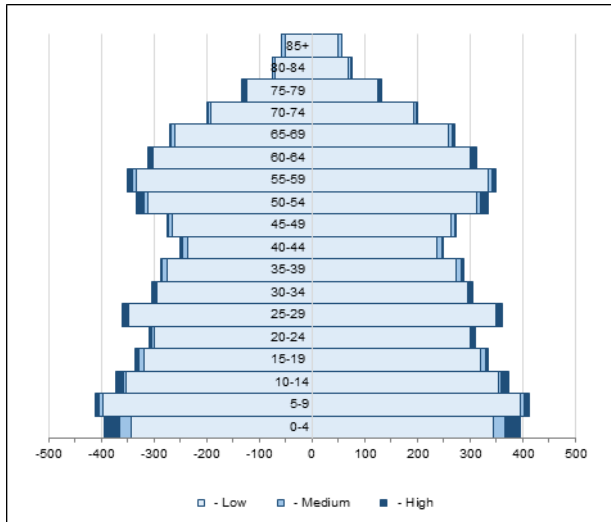
The first pyramid shows that the district had a higher proportion of children and teenagers than the rest of New Zealand in 2001. The proportion of the district's population in the 20 to 34 year old and retirement age categories was lower than the rest of New Zealand.



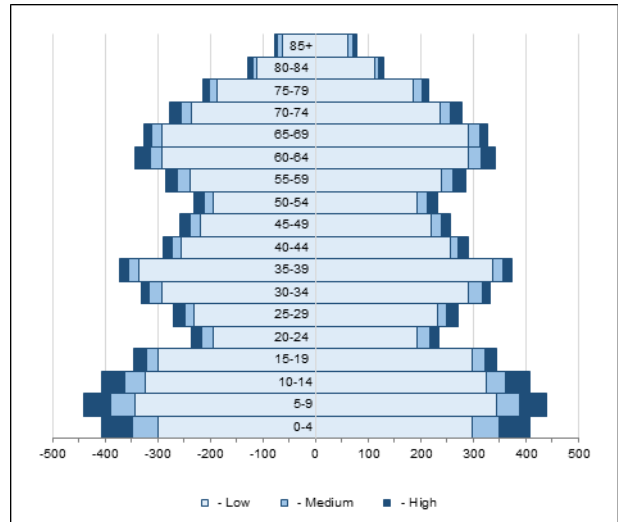
Pyramid two: 2013 age pyramid, the district compared to New Zealand

The 2013 pyramid shows that like 2001, the district had a higher proportion of children and teenagers than the rest of New Zealand. The proportion of the population in the 50 to 64 year old categories was also above the national average.

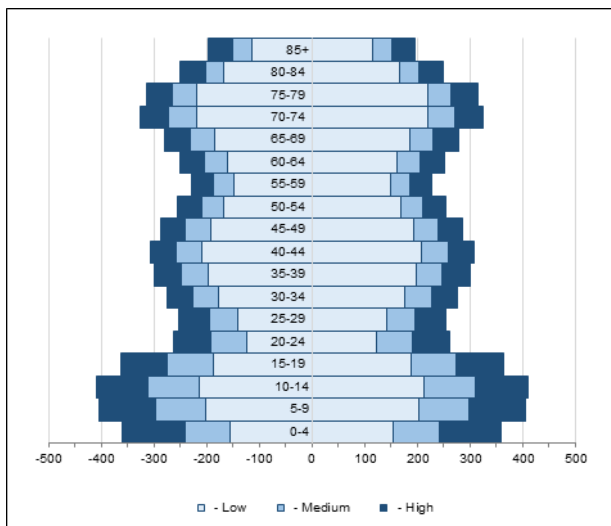
Pyramids 3, 4 and 5 below show the projected change in the district's age structure under each scenario and have been overlaid for ease of comparison. The light blue bars show the low growth scenario, darker blue the medium growth scenario and navy the high growth scenario (the widest bars). These pyramids below show the actual population numbers in each age group, rather than a percentage of the total population. The medium scenario is the one adopted by Council.



Pyramid three: District wide age pyramid projection for 2018



Pyramid four: District wide age pyramid projection for 2028



Pyramid five: District wide age pyramid projection for 2048

The key points are:

- The age pyramid shows a similar distribution of age groups for each scenario, with only the projected total population differing.
- The trend toward an aging population continues under all scenarios. The proportion of people aged 65+ is forecast to increase from 13% in 2013 to between 25% and 29% by 2048.
- The proportion of the population under 15 years of age is forecast to decline from around 24% in 2013 to between 17% and 23% in 2048.

The result of this changing age structure is that the proportion of people aged between 15 and 64 years of age is forecast to decline from 63% to around 53%. This results in a net decrease in the number of people in this age group under all scenarios. This may have a flow-on effect to the make-up of the work force in the district. Council considers these changes have been adequately catered for in its 2018-28 LTP. Any departure from this assumption can be addressed during the 3-yearly review of the Plan.

3.2 Demand Projections

3.2.1 Economic Trends

Some of the economic trends expected to impact on the long-term provision of Housing and Other Property include Central Government trends (incentives and subsidies, state housing provision, roading subsidies), market fluctuations such as market median rents levels, and construction costs as well as the levels of available accommodation by other providers.

3.2.2 Social Trends

As the District's population ages, it is expected that an increasing number of people will be choosing to move from the rural to the urban areas to have easier access to public transport, healthcare and other urban facilities. Similarly, elderly people are becoming more active and the suitability of WDC's housing stock, e.g. garages/carports, double units for couples needs assessing.

The implications of these trends mean the services provided by the Housing and Other Property Activity need to be relevant to the community's requirements. These requirements are in turn driven by changes

to the characteristics of the population, changes to the composition of the workforce within the District and changes to the end users' expectations.

Some identified trends have contrasting impacts on the demand. Whereas an aging population drives the demand for Elderly Persons housing upwards, a reduction in the total population tends to reduce it. Care will be taken to ensure that the long term planning of the Housing and Other Property Activity takes into account the net effects of these trends.

Some of the social trends expected to impact on the long-term provision of Housing and Other Property services include an increasing public awareness of environmental issues.

3.2.3 Leisure Trends

Some of the leisure trends expected to impact on the long-term provision of recreational services include a shift from traditional sports to alternative sports, and a shift from team sports to individual participation sports. Sports like rugby, netball, rugby league and soccer are experiencing a decline in participation rates, whereas sports like indoor rock climbing, athletics and mountain biking, tramping are experiencing an increase in participation rates. Pressure on selected areas of WDC's land holdings could be bought to bear to enable freedom of access to individuals for leisure purposes.

It is important that the small rural townships have facilities such as rural halls available to provide for minor indoor sports developed to cater for our ageing population and the use of these halls is a key factor in determining the sustainability and affordability of them by the community.

3.2.4 Tourism

A draft Tourism Feasibility Study (pre 2007) of the King Country Region was prepared by Stafford & Associates Pty Ltd for Maraeroa C Incorporation. This study concluded that forecast visitor numbers to the region will increase between 139,000 and 153,000 in the 2006 and 2013. (Current economic downturn has affected this study) In percentage terms this is an increase of between 22% and 25%. However, WDC will still need to monitor this trend closely so that it can take advantage of property opportunities that will stimulate and foster such a trend in relation to its land holdings.

3.2.6 Historical Preservation

Our community, along with the rest of New Zealand, are becoming more aware of New Zealand's history and the need to preserve this history. However the preservation of historic buildings can be a costly exercise and this must be balance with other demands on WDC's resources.

WDC is also the preserver of two historical features of the town and WDC needs to ensure that these sites are available for our future community. It is also the preserver of historic records of the community within its library system and WDC archives.

3.2.5 Implication of Trends

Housing and Other Property services need to be more relevant to the needs of various groups in the community including the elderly, unemployed, women, low wage income earners and ethnic groups.

Services also need to be relevant to the other activities of WDC and provide the services required to allow development of these activities in a timely manner through acting as WDC's land broker and the holding of land banked land.

WDC will need to give careful consideration to the impacts of utilizing scarce funds to preserve buildings that have come to the end of their economic life.

3.3 Ability of the Activity to Respond

An expected impact identified is an increase in the demand for elderly persons housing facilities. To manage this demand WDC is currently investigating the facilitation of the private provision of more residential units taking into consideration social and economic trends in order to meet the changing needs of the community. The investigation will focus on funding and other provider opportunities.

WDC also believe that there is a demand for services to be bought to the community and is proposing to do this by expanding the Council services available from the i-site and the redeveloped Railway hub.

3.4 Demand Management

The objective of demand management is to modify customer demand for services in order 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 assets. The following strategies enable this objective to be met:

- Involving the community in policy and amenity development, and where practical transfer accountability for operating public amenities back to the community, e.g. Te Waitere Cemetery.
- Developing effective partnerships with community groups such as schools and private sector organisations for the provision of public amenities e.g. combined parking.
- Recovering costs by charging users, taking into account their ability to pay, assessing public and private benefit, as well as Council objectives.

3.5 Key Programmes to Meet Growth and Demand

3.5.1 Strategy

Council has a 'land bank' facility adjacent to all cemeteries with the exception of Te Kuiti cemetery where further land purchase. This has been achieved in 2013.

Most public toilets are located on road reserve or existing parks and this trend will continue, therefore future land requirements will be minimised. Some land may however be required to achieve a new disposal system for Mokau and Waitomo. Negotiations are currently ongoing with the Ministry of Education.

3.5.2 Tactics

- To practice good demand management, in order to maximise utilisation of existing assets to meet the different types of growth.
- Renewal of existing assets to maximize potential where possible.

3.5.3 Costs

Most capital expenditure is Level of Service related rather than growth related although the proposed toilets in Marokopa and Waitomo can be linked to tourism growth. Council proposes to fund growth related capital expenditure primarily by internal loans. Completion of Council's various strategies and AMPs will assist in identifying a future capital expenditure model and when these strategies and plans are complete, the outcomes will be included in this AMP.

3.6 Capital Works Programmes to Meet Growth and Demand

Capital works projects being planned to meet the growth in demand include:

Figure 3.5: Capital Projects to Meet Growth

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Growth	Cemetery Map and Signage	Quality	\$4,000 18/19 \$4,080 19/20	B	2018-2020
Growth Social	TK Overbridge Renewals	Health & Safety Legislative	\$166,260 19/20 \$169,846 20/21 \$173,432 21/22	C-D	2019-2022

Te Kuiti Cemetery Expansion and Development

The projections formulated in the Cemetery Sanitary Assessment forecast that additional minor developments will be required at the Te Kuiti Cemetery in the 2018/2019 and 2019/2020 financial years. The purchase of new land was undertaken in 2013 This purchase is required at this time to secure the future of the cemetery as adjacent land is currently being subdivided as lifestyle blocks although some difficulties have been experienced relating to land usage once it was purchased.

Two projects have been identified associated with the land – initially a development plan and then undertaking some development over the coming three years. Surplus land is to be leased.

Areas of work required include the uplifting of covenants, tree removal / fencing access and development of area for burials.

Piopio Cemetery Expansion and Development

WDC has land banked sufficient land for future developments at the Piopio Cemetery. The cemetery assessment identified the need to expand the usable year in approximately 2020-2021. This involves minor levelling, fencing and grassing.

Toilet Upgrades

The Toilet Sanitary Assessment identified toilets requiring upgrade due to compliance requirements and use requirements in relation to the public toilets standard. However, it is unknown whether the existing toilets are located where the most need is. There is a need to do a further assessment on use/location to ensure any future renewals or new development is in the best interest of Council and will cater for the community's future requirements. As an interim, minor renewals / maintenance has been undertaken at these toilet facilities identified as requiring the most urgent attention.

Figure 3.6: Other Capital Works Projects Being Planned:

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Social	Railways Security Fencing	Health & Safety	\$5,000 18/19 \$5,100 19/20 \$5,210 20/21 \$5,320 21/22 \$5,435 22/23 \$5,555 23/24 \$5,685 24/25 \$5,820 25/26 \$5,960 26/27 \$6,115 27/28	C	2018-2028
Social	Mokau Effluent Renewal		\$320,000 18/19	C-D	2018-2019
Social	Mokau Effluent Renewal		\$326,400 19/20	C-D	2019-2020
Social	Queen Street Carpark	Quality	\$28,000 18/19 \$18,360 19/20 \$18,756 20/21,	C	2018-2021
Increasing Death Rates	Access way Upgrades	Social	\$11,000 18/19 \$11,220 19/20 \$11,462 20/21	B	2018-2021
Health & Safety	Security Camera Upgrade	Social	\$20,000 18/19	D	2018-2019

Targeted Fencing Railway Corridor – Te Kuiti

An ongoing safety issues prevails through the central business area of Te Kuiti where people cross the railway lines at non crossing points resulting at times in tragedy. Historically, KiwiRail have addressed this issue with targeted fencing. Further targeted fencing is required to encourage use of the over bridge, and KiwiRail and WDC have jointly committed to implementing further fencing during the LTP period.

Mokau Toilet Effluent Disposal Upgrade

The Toilet Sanitary Assessment identified health, quality and satisfaction issues with the disposal system associated with the Mokau Public Toilets. There have been historical issues with this system as well. The assessment recommended immediate actions to rectify these issues and therefore works were scheduled for 2009/2010 financial year. Difficulty has been experienced in achieving an adequate solution to the issues of effluent disposal at Mokau and temporary high maintenance regimes have been implemented since 2010 as an interim measure.

Carpark Reseal

This carpark is in very poor condition with much of the existing seal broken away. A reseal of the total area is required after repairing those areas that have opened up.

Te Kuiti Overbridge Renewal Works

An engineering assessment of this overbridge has been undertaken in 2014 and identified considerable renewals work especially around handrail safety compliance and some dislodged / rotten timbers. This is a key structure within the Te Kuiti central business area and works will be programmed immediately to address the issues raised.

Expansion and Upgrade of CCTV system

WDC has received several requests for the expansion of the network, including the establishment of cameras around the newly developed railway complex. As a consequence funding has been allocated to this area.

Access Way Development

Cemeteries are places frequented on a regular basis by our community and visitors alike. Historically Council has not maintained quality access ways to our cemeteries which means in many areas considerable deferred maintenance is required to bring the areas to an acceptable standard.

3.7 Confidence Levels and Assumptions

The population trends identified by statistical analysis of the 2013 Census are, inherently, inexact results and approximations. They rely on the robustness of the original collection methodology and base data, as well as that of statistical manipulation.

This analysis assumes that the base information is accurate. The data used has been graded as per the Confidence Grading Scale explained in Section 6.5.

3.8 Climate Change

Within New Zealand, the Ministry for the Environment has provided local government with advice on Climate Change and more recently coastal hazards and risks arising from increases in sea level.

The hazards and risks associated with the District coastlines, estuaries and harbours is expected to compound as will the related exposure of people and infrastructure to hazards and risks. Ongoing consideration will be required as it relates to the assets contained within the Activity Management Plans and the impacts of Climate Change on these assets.

As a District how we prepare, assess, plan, manage and monitor the hazards and risks that arise from climate change will influence the intergenerational resiliency of the Waitomo District.

Currently the council has made provisions within AMP's (Water Supply, Waste Water, Storm Water, Road and Footpaths) and more broadly in particular the consequences of new capital work occurring in areas with the potential to be impacted by climate change. This however will be an ongoing cycle in order to manage the risk associated with Climate Change.

3.9 Risks and Resilience Improvement Plan

Aspects that require further development include:

- Further investigation to improve information and AM planning regarding the potential impact of natural hazards
- Further assessment of risk and programmes to mitigate risk in the light of the above investigations
- Development a more advanced approach to identifying critical assets that incorporates rating and other dimensions of criticality.
- Further assessment of current levels of resilience
- Develop a more comprehensive method of assessing resilience using risk based evaluation and optimised decision making tools to assist decision making around the desired level of resilience
- On-going review of the risk register.

4.0 Levels of Service: The Assets We Use

4.1 Description of Asset Base

Figure 4.1 identifies the scope of assets covered by the Public Amenities Activity within the Waitomo District.

Figure 4.1: Summary of Public Amenities

Asset Type	Quantity
Cemeteries	8
Public Toilets	20
Public Car Parks	4
Street Furniture	approx. 330 items
Amenity Areas Towns	28 beds – 1.1586ha
Amenity Areas Cemeteries	4 beds – 0.1118ha
CCTV System (township)	1 system, 9 cameras
CCTB System (Aerodrome)	1 system, 1 camera
Civil Defence	Service delivery only

Includes restricted toilets at Tui Park Campground and Mokau Domain

A more detailed breakdown of assets is found in the base information for this Activity Plan. Note the amenity areas associated with Te Kuiti will have marginally changed due to redesign of the central road area.

4.1.1 Cemeteries

Council is required under the provisions of the Burial and Cremations Act 1964 to provide, maintain and manage cemeteries. Currently we provide and manage eight cemeteries throughout the District and have one Returned Services Association area within these facilities located at Te Kuiti Cemetery. In addition, Bylaws regulate activities within these cemeteries.

Two of the eight Council cemeteries are either closed or have reached capacity with the only burials available being in reserved plots. There is however some debate as to whether the Mapiu Cemetery is officially closed or not and further investigation into this is required.

There are also 28 identified Urupa located within the Waitomo District although it is believed other Urupa do exist. Any trend away from the use of Urupa will dramatically affect the burials in WDC cemeteries

Although there is no crematorium facility located within the Waitomo District, Council does provide ashes plots and walls for the internment of ashes. An issue has recently come to light regarding unauthorised burials in the closed Kiritehere Cemetery which requires further investigation.

The location, status and size of each of Council's cemeteries is presented in Figure 4.2 below.

Figure 4.2: District Cemeteries

Name	Location	Status	Area (Ha)	Brief Description
Te Kuiti Old Cemetery	Te Kuiti	Open	1.2430	Monumental, open for ashes only
Te Kuiti New Cemetery	Te Kuiti	Open	2.3992	Monumental
Te Kuiti New Cemetery Expansion	Te Kuiti	Unavailable	1.3565	To be developed
Mokau Cemetery	Mokau	Open	0.2959	Monumental
Aria Cemetery	Aria	Open	1.8464	Monumental
Te Waitere Cemetery	Te Waitere	Open	1.3759	Monumental
Mapiu Cemetery	Mapiu	Closed (to be confirmed)	0.0782	Old monumental cemetery
Kiritehere (Tahuna) Cemetery	Kiritehere	Closed (to be confirmed)	1.6086	Monumental

Name	Location	Status	Area (Ha)	Brief Description
Piopio Cemetery	Piopio	Open	2.7822	Monumental
TOTAL			13.0633	

Ashes walls are provided in the following locations: Aria Cemetery, Piopio Cemetery, Te Kuiti New Cemetery and Te Waitere Cemetery.

Figure 4.3: District Cemeteries Assets

Description	Ha.	Km.	No.
Horticultural Amenities			
- Grassed Area	11.27		
- Amenity Garden Area	0.0837		
- Memorial Trees			unknown
Infrastructure Services			
- Kerb & Channel		.0358	
- Edging		unknown	
- Hard Surface Pads	.0095		
- Roads	.3437		
- Taps			2
- Water Tank			1
Furniture and Fittings			
- Flagpole			1
- Bins			7
- Seats			18
- Signs			4
- Table			1
Structures			
- Fencing		.0679	
- Cattle stops			2
- Gates			10
- Walls		.0214	
- Handrails		.0003	
- Memorials			2
- Shelters, Pergolas, Structures			5

A more detailed breakdown of assets found in cemeteries is found in the base information for this Activity Plan. It is to be noted that Council has undertaken an extensive programme of asset identification since 2008 at its cemeteries. Confidence in this information would be graded as A.

4.1.2 Public Toilets

The purpose of providing public toilets is to ensure residents and visitors to the District have access to safe, clean and attractive toilet facilities. We currently provide and maintain in one form or another 20 public toilets throughout the District. The majority of these are located on parks and reserves or in the central business district of the major towns throughout the District, or alternatively located in outlying rural areas. Figure 4.4 identifies the number of public toilet facilities located in the areas that comprise

the District. Note that other public toilets associated with Council's building complexes are not included in this AMP but in the associated AMP under which the building falls.

Figure 4.4: District Public Toilets

Ward	Number	Location
Te Kuiti Area	7	Centennial Park Redwood Park TK Cemetery Brook Park Mangaokewa Reserve TK Rora Street Main Rora Street North
Piopio	2	Tui Park Camp Area Piopio SH3 Toilets
Waitomo	1	I-site Toilets*
Other	10	Awakino Heads Kiritehere Vault Waikawau Vault Mokau Domain Mokau Boat Ramp Awakino War Memorial Hall (Leased) Mokau SH3 Toilets Te Waitere Toilets Marokopa Toilets Benneydale Toilets Te Maika Toilets (disbanded)
TOTAL	20	

*There is however a public toilet that Council does not manage, in the i-SITE at Waitomo Village. This is managed by the Waitomo Discovery Centre under a Service Level Agreement with Council.

The Te Mika toilet is decommissioned, although there has been a public request to reinstate a facility in this location. Should a decision to replace be made, a vault toilet will be installed utilising the current renewals budget.

Figure 4.5: District Public Toilet Minor Assets

Description	Ha.	Km.	No.
Furniture and Fittings			
- Bins			3
Infrastructure			
- Hard Surface Pads	.0074		
- Road	.0240		
- Water Tank			3
Structures			
- Fencing		.0075	

Component building information is included in the Housing and Other Property AMP and detailed sanitary information, e.g. numbers of pans etc., is recorded in Section 5.4 of this AMP.

4.1.3 Public Car Parks

The purpose of providing car parks is to ensure residents and visitors to the District can access conveniently located off-street parking for motor vehicles. Council currently provides two car parks. These are located in the central business district of the Te Kuiti Township to allow facility users easy access to town shopping and adjacent facilities. The following table identifies the number and area of car parks located in the wards of the District. Figure 4.6 identifies the total number and area of car parks located in the District.

Figure 4.6: District Public Car Parks

Ward	Number	Hectares
Te Kuiti Area	4	0.2037
Piopio	0	0
Other	0	0
TOTAL	2	0.2037

Figure 4.7: District Public Car Park Assets

Description	Ha.	Km.	No.
Infrastructure			
- Roading Chip seal	.0816		
- Kerb & Channel		.0230	
- Paths	.0620		
- Sumps			3
- Asphalt	0.064		

4.1.4 Street Furniture/Amenity Areas

Community assets consist of two asset groups located on streets and other areas, in contrast to reserves throughout the District. The purpose of these asset groups is twofold. Firstly, it is to visually enhance the environment by providing a natural living component. Secondly, for furniture and fittings it is to provide the means and opportunity for people to relax and enjoy the natural living environment.

The following Figure 4.8 identifies community asset components. Where figures are included in the number column this identifies the number of segments that comprise the total kilometres or hectares identified. Note these figures have not been updated since 2012 and will be reviewed as part of the improvement plan once the Te Kuiti mainstreet development has been completed

Figure 4.8: District Street Furniture/Amenity Areas (based on 2011 data)

Description	Ha.	Km.	No.
Horticultural Amenities			
- Grass	13.5002		57
- Gardens	1.2704		32
- Amenity displays	0.0036		3
- Hedge		.0201	4
Infrastructure			
- Roading	.1140		
- Hard surface pads/paving	.0201		
- CCTV System (2)			2
- Edging		.0126	
Furniture And Fittings			
- Bench seats			28
- Picnic tables			9
- Litter bins			53
- Bike racks			1
- Flagpoles			2
- Garden lights			20

Description	Ha.	Km.	No.
- Information Kiosk			2
- Signs			13
Structures			
- Fencing		.0094	
- Bollards			47
- Tree Guards			44
- Walls		.0170	
- Monuments, Memorials, Plaques			17
- Shelters			4
- Bus shelters			2
- Water Feature		.0015	

(1) A breakdown of the components of this system is included in the appendices

It is to be noted that Council has undertaken an extensive programme of asset identification related to Street Furniture and Amenity assets. Confidence in this information would be graded as A.

4.1.5 Civil Defence

The legislation requiring the provision of these services is the Civil Defence Emergency Management Act 2002. There are specific requirements detailed in the National Civil Defence Strategy, the National Civil Defence Plan, and the Waikato Regional Civil Defence Emergency Management Group Plan (2016/17-2020/21).

The range of emergencies that occur in New Zealand are mostly related to flooding or earthquakes. Council must not only react to the immediate emergency to counteract the immediate effect of any disaster, but must also manage the medium and long term recovery in the District to help residents live their lives as normally as possible after an emergency.

Council has a shared service with Waipa and Otorohanga District Councils to deliver the day to day operational Civil Defence activities and is an active member of the Waikato Civil Defence Group

4.2 How Assets Work

4.2.1 Performance

Cemeteries

To date Council prepared a Cemetery Sanitary Services Assessment in 2008 (updated 2014) to consider the adequacy of the provision of cemeteries in meeting future demand for the period 2008-2031 and to outline the direction and policies for the operation and development.

Analysis shows that the land areas provided are adequate to meet the needs of the community, with the exception of Te Kuiti Cemetery (since purchased), Piopio cemetery in the later year of the LTP, although some cemeteries will require development of berms to provide burial areas.



Mokau Cemetery

Figure 4.9: Provision of Cemeteries (1) per 1,000 Population

Location	No of Cemeteries	Total Area	Population	Ha/1000 People
Te Kuiti	2	4.9987	4,419	1.1311
Piopio	1	2.7822	468	5.9448
Other	5	5.2824	4,554	1.1599
District-wide	8	13.0633	9,441	1.3836

(1) Includes closed memorial cemeteries

The cemeteries operated by Council have casual operating procedures in place to safeguard public health although it is considered that these need a review and the establishment of an ordered operating system. Similarly, adequate survey maps/layout maps need to be prepared to ensure orderly development of, and burials in, the cemeteries. Council has embarked on an update of procedures and mapping. This is included in the current budget. No auditing of procedures is undertaken at present.

Public Toilets

The provision of public toilets throughout the District was seen adequate to meet the estimated demand within the District for the 10-year planning period (as confirmed by the Sanitary Assessment), when considered with a slightly decreasing population and an anticipated corresponding increase in tourism numbers. However a review of user counts in 2013 identified an issue at peak times at Benneydale and Marokopa.

The provision of toilets per 1000 residents is more than double the average of those Councils partaking in "Yardstick" surveys. It is to be noted through that there are three influencing factors:

- the average is influenced by toilet provision in the cities
- Waitomo is a large rural district and other rural districts have higher than average provision
- The size and nature of our district, especially the small settlements adjacent to the coast

Council carried out its Toilet Sanitary Services Assessment (Public Toilets) in 2008 with reviews in 2011 and 2014. The performance of WDC public toilets in meeting the expectations of residents and visitors was determined in the study by assessing each facility against a number of criteria including hygiene, safety/security, accessibility and convenience.

A number of facilities (structure and fit out) were identified as being less than adequate in one or more performance factors. In the 2009-2019 LTP Council provided an allowance to bring these toilets up to standard by providing a renewals budget of \$20,000 per year. Minor renewals works have been progressed since that time utilising this ongoing budget.

These include:

- Kiritehere Vault : new roof, painting and general refreshment of facility
- Waikawau Vault : new roof, painting and general refreshment of facility
- Piopio Main Street Toilets : effluent field additions, minor electrical work, painting
- Mokau Boat Ramp : new piping, signage
- Centennial Park : new partitioning and security work
- Brook Park : complete refurbishment due to arson attack
- Awakino Heads : reinstatement of effluent piping
- Awakino War Memorial Hall : new pipe to effluent field
- Te Kuiti Cemetery : maintenance to water supply tank
- Mangaokewa Reserve : seats/basin replacements

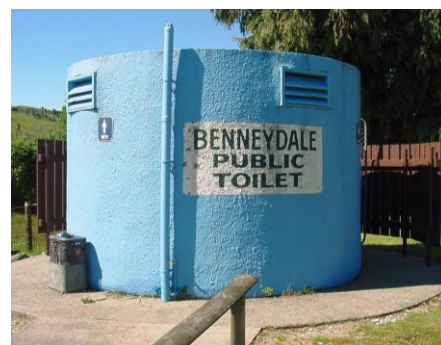


Figure 4.10 details number of public toilets in the District's urban centres.

Location	No. of Toilet Blocks	Population	Toilets/1,000 People
Te Kuiti Area	7	4,419	1.58
Piopio	2	468	4.27
Waitomo	1	500	2.00
Other	10	4,554	2.19
District-wide	20	9,441	2.11

Note public toilet provided privately in Waitomo in various forms

Public toilet usage is governed by two features – namely that several of the toilets are on SH 3, the main road between the Waikato and Taranaki, and also the location at many beach resorts where summer holiday makers/campers reside as well the trend towards cycling and walking.

Public Car Parks

Off-street car parking has been provided in four locations in the Te Kuiti Township. The adequacy of off-street car parking in central Te Kuiti has not been raised as an issue in previous annual plan processes.

Public off street parking has however been raised as an issue within the areas of the Arts & Cultural Centre where only 7 car parks are provided. A combination of on street parking and lawn areas provide most of the parking. This is an issue at times of poor weather and Council has jointly funded with the local kindergarten to joint venture the provision of further parking adjacent to the two sites.

Note that off-street car parking associated with complexes such as the Library are included in the relevant AMP for that activity.

Figure 4.11: Carpark Assets

Carpark Location	Carpark Spaces
"The Cottage" Carpark	29
TK Sports Centre Carpark	25
TK South end Carpark	25
TK Taupiri St covered parks	23

4.2.2 Utilisation

Cemeteries

Council's Cemetery Sanitary Services Assessment shows the latest figures of total burials, actual and predicted, in the District. There are over 746 plots currently available in the District, made up of the various types of plots, although availability might not meet specific local demand. As a result there has been a need identified to further develop specific cemeteries, including Piopio Cemetery and with Te Waitere Cemetery which was expanded in 2009-2010. Development projects are included in the projects associated with the maintenance of service levels.

Cemetery	Burial Numbers (calendar year)								
	2009	2010	2011	2012	2013	2014	2015	2016	2017
Te Kuiti Old Cemetery	1	1	0	0	0	2	3	0	8
Te Kuiti New Cemetery	18	21	24	31	16	19	39	35	33
Piopio Cemetery	4	2	2	3	6	1	9	5	1
Mokau Cemetery	2	2	3	2	1	5	6	4	3
Aria Cemetery	1	3	1	0	1	2	0	6	0
Mapiu Cemetery	0	0	0	0	0	0	0	0	0
Te Waitere Cemetery	0	0	0	1	4	1	2	2	2
Kiritehere Cemetery	0	0	0	0	0	0	0	0	2
Totals	26	29	30	37	28	30	59	52	49

Figure 4.11: Cemetery Burial Numbers

The availability figure mentioned above for 2014 does not include the months of November and December and does not include undeveloped areas. A reassessment of the need to bring forward the development of new areas of cemetery land will need to be reviewed as part of Council's Pandemic preparedness.

Council has closed the Kiritehere and Mapiu cemeteries with the only burials available being in reserved plots. Note that the procedure in establishing whether these cemeteries are closed needs to be investigated.

Data shows that only about 40% of Waitomo residents were buried in one of the District's cemeteries after their deaths for the period 2003-2014. This means that the majority of deaths in the District are either being buried outside the District or in Maori Urupa. Any major change to this percentage will significantly affect the rate of use of Council's cemetery land.

Public Toilets

The Toilets Sanitary Services Assessment estimated the extent of use of the public toilets within the District to categorise the facilities. The report concluded that of the 19 public toilets located on parks and reserves or in the towns managed by Council, 8 had low, 3 medium and 8 had a high extent of use. The high value is in many cases governed by high seasonal demand at beach reserves.

Public Car Parks

No utilisation assessments have been undertaken relating to public car parks

Street Furniture/Amenity Areas

Key items in this category are bins and seating, statues, garden areas, CCTV system and clocks. Again no assessment of utilisation has been undertaken, but where bin capacity appears to be insufficient either the emptying contract regime is amended or the size of the bin changed.

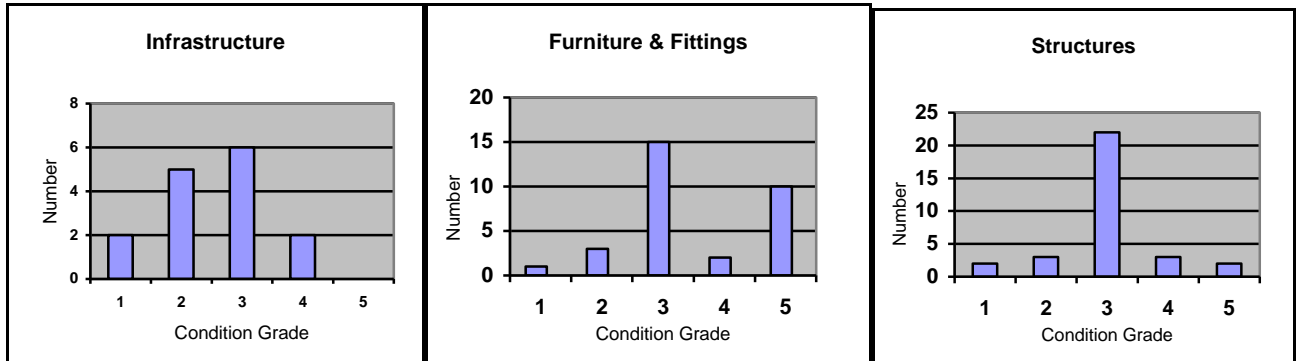
4.3 Asset Condition/Remaining Life

Details of asset condition for the different groups of assets are included. In summary these show that the activity’s assets are in average to poor condition overall. These figures have not been updated for this AMP

Split by asset category and type they are:

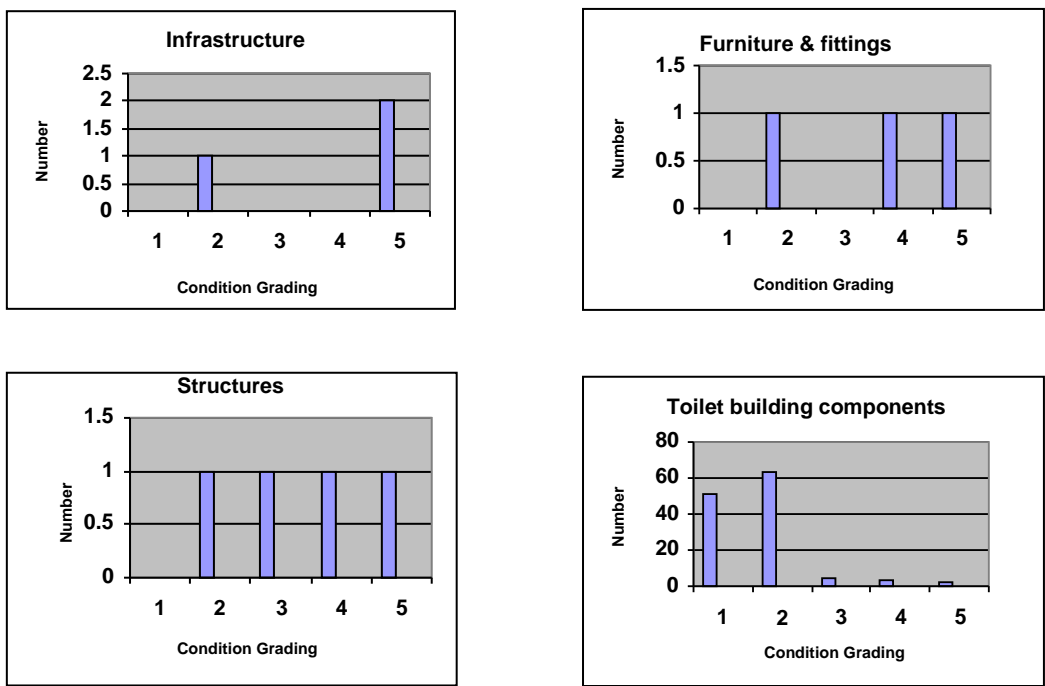
Cemeteries

Figure 4.12: Conditions of Cemetery Assets Based on 2011 data



Public Toilets

Figure 4.13: Conditions of Public Toilet Assets

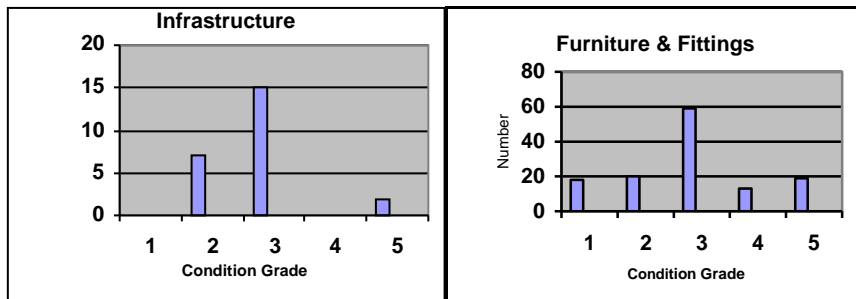


Public Car Parks

No condition grading has been undertaken for car park assets with respect to the hard surface. This also applies to the roading, parking hard surfaces associated with the cemeteries above.

Street Furniture

Figure 4.14: Conditions of Street Furniture Assets



4.4 What the Assets are Worth

Public Amenities assets are classified as infrastructure assets, defined as fixed assets that provide a continuing service to the community and are generally not regarded as tradable. The valuation of assets associated with Public Amenities Activity is made up of the following:

Figure 4.15: Valuation of Public Amenities Assets

Asset	Value
Land Value (1) Cemeteries Public Toilets Public Car parks Amenity Areas	On road
Buildings Reinstatement Value Cemeteries Public Toilets Public Car parks Amenity Areas	Unavailable
Improvement Value (1) Cemeteries Public Toilets Public Car parks Amenity Areas	Unavailable
Horticultural Amenities	Included
Hard Surfaces Roothing Car parks Footpaths	Included Included Included
Furniture	Included
Utility Services	Included

* does not include CCTV Reinstatement Value

An asset verification process is being undertaken in 2018-2021.

The total value of the Public Amenities Activity is \$2,924,000. Land and Improvement values are based on the rating value which was reassessed in 2011 by Darroch Limited. Building reinstatement values were prepared in 2014 by Quotable Value.

This value will be systematically amended as the information is gathered to allow the above table to be completed based in actual assets on site. Note that this is assumed as the building values have been deducted to arrive at the improvement value as these will be included in other AMPs. The improvement value will be decreased as improved information relating to detailed asset values is obtained and included in the table above.

Also there has been no value attributed to the amenity garden areas in the town. A considerable investment has been made in these areas and there is a continual need for renewing beds.

4.5 Confidence in Our Data

The data used in the asset summaries above has been graded C as per the Confidence Grading scale explained in Section 6.5. The condition, utilisation and performance information is graded between B/C.

Figure 4.16 Assessment of confidence - Public Amenities Assets

Element	Confidence Grade	Comment
Asset type	B	Data structure in use but gaps in information held.
Installation Date	C	Installation date assumed for majority of assets.
Location	C	Location generally determined by building location – streets and parks
Quantity	B	Most assets captured with exception of underground utilities
Size/ number	B	Good information most assets
Materials	B - C	Information on materials accurate as to assumptions from asset gathering and the broad categories used
Condition	B	Individual assets graded for categories used
Performance	C	Some performance information held
Useful Life	C	Some Useful lives assessed.
Unit Cost	D	Valuation not componentised (outdated).



Redwood Park Public Toilets

5.0 How We Manage the Service (Lifecycle Management)

5.1 Operations and Maintenance

5.1.1 Strategies/Tactics

Council policy regarding the management of Public Amenities is to encourage community involvement, especially associated with street amenities. This will be achieved through planned consultation associated with future upgrades of the street amenities.

Other groups that influence the management of Public Amenities in the District include urban and rural Councillors. The following Figure 5.1 details Public Amenities administered in part or in full by other groups.

Figure 5.1: Public Amenities Advisory Groups

Facility	Administering Group	Activities
Streetscapes		
Piopio Main Street	Piopio Main Street Committee	Street Amenities, Toilet Development
Te Kuiti Main Street	Te Kuiti Development Inc.	Street Amenities / Promotions
Benneydale Township	Benneydale INC	Street Amenities / Promotions
Cemeteries		
Te Waitere Cemetery	Te Waitere Cemetery Group	Cemetery Maintenance / Graves assistance
Civil Defence		
Regional Civil Defence	Joint Committee Waikato Region Civil Defence Co-ordinating Executive Group Regional Civil Defence	Regional Civil Defence provision
Western Waikato Civil Defence Emergency Operating Area	WDC Shared Service Agreement	Local Civil Defence provision

The operations and maintenance of Public Amenities is undertaken through a combination of competitively let tenders, negotiated contracts and Council's own staff and volunteers. Overall the total direct expenditure budgets for this activity are:

Figure 5.2: Annual Budgets – Direct Expenditure

Budget Code	Public Amenities Activity	Budget 2017/18	Budget 2018/19
240	Public Toilets	\$228,840.00	\$256,600.00
241	Cemeteries	\$159,700.00	\$165,050.00
242	Street Furniture/Amenities	\$302,862.00	\$328,400.00
243	Public Car parks	\$9,030.00	\$6,720.00

* major redistribution of mowing and gardening budgets as the ISU established, so that costs accrued to the correct cost centre

** includes \$35,000 for enlarged fire district

*** Increased costs associated with the Western Waikato Shared Service and increased legislative focus on this activity

In small communities it is often difficult to obtain competitive tenders and Council is reassessing the method of delivery of some maintenance services. This is also being looked at from a "responsiveness" aspect where sometimes there is a response lag when using out-of-district contractors.

The provision of garden maintenance and some cleaning services since the 2009 LTP, have been investigated and in 2009 the provision of garden maintenance was bought in-house to assist Council in achieving a sustainable budget moving forward.

Similarly, the mowing of parks, property and other areas were bought in house when the contract expired in June 2012

The various contractors who are currently responsible for maintenance and renewal of cemetery assets, toilet assets, as well as street amenities are shown below. Maintenance standards set by Council noted in contracts Figure 5.3, which are competitively tendered in most cases for set periods, apply to all asset components identified in contract specifications regardless of their location or profile. Several specialist maintenance services are provided by external providers on a non-competitive basis - this includes provision of security, sanitary facilities etc. Some operation/maintenance is also provided by Council's staff, e.g. furniture maintenance, grave digging.

The difficulty in obtaining competitive tenders was recently highlighted when tenders for the cleaning of the southern toilets was sought with very little interest.

The maintenance and renewals required for car parks is to be based on an annual inspection undertaken by Council's roading contractor, with the value of works undertaken based on roading contractual rates. This process was implemented over the period 2011-12 and is now ongoing.

LoS for toilet cleaning is outlined in each contract, and bin emptying is outlined in the Solid Waste Envirowaste contract. These are monitored based on any ongoing issues raised through complaints. Toilet cleaning regimes are based on usage.

Mowing and ground maintenance LoS within cemeteries and street areas are specified within the ISU mowing contract. Similarly work schedules and programmes are prepared for the in-house staff undertaking the garden maintenance and are based on the historic garden maintenance contract.

Actual burials are undertaken by Council staff and are directly reflected in Council's charges for this service, although this requires a full review. All cemetery operations are covered by Council's Bylaws and procedures.

These contracts specify the LoS, performance criteria, standards and reporting details for the following activities. Further detail is provided in 'contract tables' throughout the following lifecycle management sections:

Figure 5.3: Standards Identified in Contracts

Garden maintenance(in-house schedules and programmes)	Mowing
Civil Defence Provision	Routine inspections
Removal of graffiti (minor)	Emergency works
Edge trimming	Litter control
Toilet cleaning	Sanitary Services

Any work carried out will be in accordance with industry 'best' practice and where possible costs benchmarked against information gained through Council's participation in "Yardstick". In some cases different standards apply to different facilities. Where standards change it is usually in response to community demands or financial constraints. However, the primary objective is to provide a consistent standard of management for similar facilities. In general the management standards set for Public Amenities facilities relates to one or more of the following characteristics:

Figure 5.4: Standards Relate to Following Characteristics

Public safety	National or local significance
Location	Specialised use
Value to community	Community use
Capital investment	RSA requirements

Planned Inspections

Regular inspections assess the condition of public amenities assets, identify future risks and maintenance needs, or repair work that is required. The frequency of inspections is based on the outcomes of any asset failure for Levels of Service, costs, environmental impacts or corporate image. The inspection programme will be regularly reviewed and modified in response to unplanned maintenance and risks. The following Figure 5.6 identifies the required actions for carrying out planned inspections.

Figure 5.5: Inspection Details

Asset	Frequency	Inspector	Checks
Cemeteries	Random monthly inspection related to mowing, garden maintenance and toilet inspections	Community Services Officer	General condition of asset, Contractor performance where appropriate
Street furniture - and Miscellaneous Street structures	No inspection regime - adhoc	Community Services Officer	Vandalism, graffiti, damage, obstructions, safety, security
Public Toilets	Monthly inspection	Random inspections Community Services Officer Contractor Council staff for coastal toilets	Vandalism, graffiti, damage, obstructions, safety, security, Contractor performance
Public Car Parks	Yearly inspection (to be implemented)	Councils Roding Contract Supervisor	General condition of asset

5.1.2 Planned Maintenance

Planned, non-critical maintenance accounts for approximately 90% of the total maintenance budget. The 'Contract tables' in each of the asset sub-sections detail the percentage of planned works. This work usually involves routine maintenance. For example, garden and lawn maintenance, litter removal, shrub pruning and spraying according to Contract specifications. The scheduling of works is the responsibility of the Contractor or in-house staff who optimise work activities in order to meet specified minimum service standards. Specific activities planned for maintenance of assets are also detailed in the 'Contract tables' where information is currently available.

Planned maintenance of higher value or critical works specified in maintenance contracts ensures that assets remain in satisfactory condition as well as managing the risk of potential asset failure. These are dependent upon assessment factors such as:

- a. Impact of failure
- b. Rate of asset decay
- c. Economic deficiency
- d. Weather conditions
- e. New Zealand Safety Standards

5.1.3 Unplanned Maintenance

Unplanned maintenance accounts for approximately 10% of the total maintenance budget. No monies are currently identified for building maintenance – this need to be addressed as currently it is included in "Housing & Other Property" as well as the public amenities budget. A breakdown of the current budget is required so that building maintenance is coded to the correct activity area. Within the lifecycle plan for each asset category the percentage of unplanned works is identified in the 'Contract tables'. This work usually involves extraordinary maintenance. For example, contingency works, emergency repairs, removal of storm damage when requested by Council.

The unplanned maintenance priorities are:

- a. Concern for the safety of users and adjacent property owners
- b. The likelihood that if repairs are left unattended the final cost could increase
- c. Secondary works may be dependent upon primary works.

5.2 Renewal

5.2.1 Renewal Strategies

The general renewal strategy is to rehabilitate or replace assets based on three factors - asset performance, economics and risk. Generally renewals are identified although some minor renewal work is undertaken utilising a general repairs and maintenance allowance included in most direct expenditure budgets. As asset information is improved, budgeting for renewals improves by creating individual renewal budgets. Historically, prior to 2008, Council removed rather than renewed assets as they came to the end of their economic life. This was particularly so with assets such as tables, seats and BBQ's which are now shown as concrete pads only. Park check identified these assets as important features that would increase satisfaction.

Asset Performance

Asset performance is a combination of where an asset fails to perform to the required Levels of Service identified by measuring the asset's condition and performance during inspections and investigation of customer complaints. Indicators of non-performing assets include:

- Repeated asset failure
- Poor appearance
- Low customer satisfaction
- Frequent vandalism
- Unsafe
- Low use rates

Economics

The objective for renewals is to achieve:

- The optimum lifecycle costs for the asset
- Savings by incorporating renewal works with other works

Risk

The objective in reducing risk is to prioritise and programme work according to the following criteria:

- Public safety
- Legislative requirements
- Environmental risk
- Financial risk of deferring work
- Importance of asset location
- Intensity of use

5.2.2 Condition Assessment

The assessment of asset condition is essential for AM planning. The data collected from regular inspections is used to determine:

- What stage an asset is in its lifecycle
- The remaining effective life of an asset
- The deterioration rate of an asset
- When rehabilitation or replacement of the asset is required
- Financial forecasts
- The risk of asset failure
- The frequency of inspection required to manage risk of failure.

Council in 2008 established an asset register associated with this activity and part of this update has been to establish condition grades for building components and all other assets. Refer to summaries in Section 4.2. Where known issues have been experienced, these tables have been updated in 2011. Building inspections have also been undertaken and component conditions have been established, although this area of work is still in its early stage of development.

This data is used to support core AM activities. For example, risk management, predictive modelling, planned maintenance and rehabilitation, asset valuation and budget forecasting. Asset condition data collected allows for:

- Planning for the long-term delivery of the required Levels of Service
- Prediction of future expenditure requirements
- Management of risk associated with asset failures
- Refinement of inspection, maintenance and rehabilitation strategies
- Selection of work priorities
- Using cost effective renovation options to avoid premature asset failure

The condition of assets is rated according to the New Zealand Parks and Recreation Asset Condition Grading Standards Manual (PRAMS). This defines specific rating standards and definitions for various asset groups based on the following general condition rating standards. These condition ratings are then loaded into the Excel database for Public Amenities to identify maintenance, development and renewal or disposal works.

Figure 5.6: Condition Grading Criteria

0	Non-existent - Absent or no longer exists
1	Excellent – Sound physical condition; no work required
2	Good - Acceptable physical condition; only minor work required if any
3	Average - Significant deterioration evident; work required but asset is still serviceable
4	Poor - Failure likely in the short term; substantial work required but asset still serviceable
5	Very Poor - Failed or failure imminent; major work or replacement required urgently

5.2.3 Renewal Standards

The standards and specifications for renewal works are generally the same as new works.

5.2.4 Key Renewal Programmes

A number of Public Amenities assets have been assessed as less than average and will require renewal works. A minor renewals amount for Public Amenities is required on an annual basis for such things as bins and tables.

Mokau toilet effluent system does not cope with the growth in usage from passing traffic and a redesigned system is urgently required.

Figure 5.7: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Tables and Bins Renewals	Quality Satisfaction	\$5,600 18/19 \$5,712 19/20 \$5,835 20/21 \$5,958 21/22 \$6,087 22/23 \$6,222 23/24 \$6,367 24/25 \$6,518 25/26 \$6,675 26/27 \$6,849 27/28	D	2018-2028
Te Kuiti Overbridge Renewals	Health & Safety Quality	\$166,260 19/20 \$169,846 20/21 \$173,432 21/22	C-D	2018-2022
Mokau Effluent Renewal	Quality Health & Safety	\$320,000 18/19 \$326,400 19/20	C-D	2018-2020

Table and Bin Renewals

Council, for a long period of time has not undertaken renewals of the street furniture in our towns, especially the smaller towns and coastal areas and has removed these assets as they came to the end of their economic life. This monetary allowance is for the gradual renewal over time of these assets.

Te Kuiti Overbridge Renewal Works

An engineering assessment of this overbridge has been undertaken in 2014 and identified considerable renewals work especially around handrail safety compliance and some dislodged / rotten timbers. This is a key structure within the Te Kuiti central business area and works will be programmed immediately to address the issues raised.

Mokau Toilet Effluent Disposal Upgrade

The Toilet Sanitary Assessment identified health, quality and satisfaction issues with the disposal system associated with the Mokau Public Toilets. There have been historical issues with this system as well. The assessment recommended immediate actions to rectify these issues and therefore works were scheduled for 2009/2010 financial year. Difficulty has been experienced in achieving an adequate solution to the issues of effluent disposal at Mokau and temporary high maintenance regimes have been implemented since 2010 as an interim measure. Further funding for land purchase was included in this plan as a capital project 2013 to allow for purchase of land, and the effluent field will be installed in 2018/2020.

5.2.5 Deferred Renewals

Works identified in terms of renewal strategies may be deferred where costs are beyond Council's current ability to fund them. This may occur where higher priority works are needed for other infrastructure assets, or there are short-term peaks in expenditure or inadequate funds exist.

5.3 Disposal and Rationalisation

Any disposal of land/building assets would follow the process for disposal as identified in the Housing and Other Property AMP, the procedure was adopted by Council in 2010.

Toilets are historically located and may not be in the area of need. While the Toilet Assessment looked at existing provision and quality it does not investigate location. A LoS project in 2012/2013 is identified to take the assessment to another level so that it can be used as a guideline document for future toilet replacement and possible rationalisation.

Figure 5.8: Possible Rationalisation

Facility	Action
Toilets	Assessment of need and location

5.4 Assessments Undertaken (Cemeteries/Public Toilets)

Sanitary services assessments as specified under the Local Government Act 2002 have been undertaken and completed for Council in 2008 and reviewed in 2011 and 2014 and consulted with the community as part of the consultation process during the development of the 2009-2019 LTP. Note: No sanitary assessment has been undertaken for Council's swimming pool. Facilities assessed included:

- Toilets provided by the Council or community groups and located in parks, reserves, and civic areas.
- Toilets provided by other public agencies and located in parks and reserves.
- Temporary provision of public toilets for events and gathering in public places such as parks and reserves.
- Campervan waste disposal activities.
- Cemeteries administered by Council.

The assessment determined there were adequate toilet and waste disposal facilities and cemeteries to meet both current and future demand although considerable burials appear to be undertaken at Urupa and this could impact on Council's facilities in the future should the availability of space decline at these facilities.

Public Toilets

The initial 2008 sanitary Assessment of the performance of Council's Public Toilets in meeting expectations of residents and visitors was determined by assessment of each facility against a number of criteria including hygiene, safety/security, accessibility and convenience. It is believed that this assessment is still relevant at the current time with the exception of those areas where upgrade works have been undertaken.

A grade of 1 was considered unsatisfactory, 3 considered adequate and 5 considered very good. Where a facility was identified as being less than adequate in one or more performance factors it is therefore considered as a priority for upgrading as shown in the figure below. The balance can be identified from the sanitary assessment.

Sanitary Assessment

An assessment of the current performance of the districts public toilets in meeting the expectations of residents and visitors was determined by assessment of each facility against a number of criteria including hygiene, safety /security, accessibility and convenience.

A grade of 1 was considered unsatisfactory, a grade of 3 considered adequate and grade 5 considered very good. A number of facilities were identified as being less than adequate in one or more performance factors and are considered as a priority for upgrading.

Figure 5.9: Facilities that should be considered for upgrading (as they have a grade 1 in one or more category)

Facility Name	Opening Hours	Days open per year	Extent Of Use	Sex	Safety / security	Hygiene	Equality	Convenience	Privacy	Score Performance	Weighted Score	Rank	Priority
Kiritehere Vault Toilet	24	365	HIGH	M	3	3	1	4	2	16.00	64	1=	8
				F	3	3	1	4	2	16.00	64		
Waikawau Toilets	24	365	HIGH	M	3	3	1	4	2	16.00	64	1=	8
				F	3	3	1	4	2	16.00	64		
Marokopa Toilets	24	365	HIGH	M	3	3	1	4	3	15.75	63	2	2
				F	3	3	1	4	3	15.75	63		
Piopio Toilets	24	365	HIGH	M	4	4	2	5	3	13.8	55.2	3	1
				F	4	4	2	5	3	13.8	55.2		
Mokau Boat Ramp	24	365	MED	M	2	3	1	4	4	15.75	47.25	4	4
				F	2	3	1	4	4	15.75	47.25		
Centennial Park Toilets	12	365	MED	M	4	3	1	4	4	15.25	45.5	5	10
				F	4	3	1	4	4	15.25	45.5		
Brook Park Toilets	24	365	LOW	M	1	3	1	4	3	16.25	32.5	6	7
				F	1	3	1	4	3	16.25	32.5		
Mokau Domain	24	365	LOW	M	2	3	1	4	3	16	32	7	11
				F	2	3	1	4	3	16	32		
Awakino Heads Toilet	24	365	LOW	M	3	2	1	4	3	16	32	8	6
				F	3	3	1	4	3	15.75	31.5		
Awakino War Memorial Hall	12	365	LOW	M	3	3	1	3	4	15.75	31.5	9	12
				F	3	4	1	3	4	15.5	31		
Te Kuiti Cemetery Toilets	24	365	LOW	M	3	3	1	4	4	15.5	31	10=	9
				F	3	3	1	4	4	15.5	31		

Facility Name	Opening Hours	Days open per year	Extent Of Use	Sex	Safety / security	Hygiene	Equality	Convenience	Privacy	Score Performance	Weighted Score	Rank	Priority
Mangaokewa Reserve Toilets	24	365	LOW	M	3	3	1	4	4	15.5	31	10=	9
				F	3	3	1	4	4	15.5	31		
Benneydale Toilets	24	365	LOW	M	4	4	1	4	3	15.25	30.5	11	3
				F	4	4	1	4	3	15.25	30.5		
Tui Park Toilets	Res	365	LOW	M	3	3	1	3	4	15.75	31.5	12	13

Note that this assessment is based on compliance and suitability and not building condition/ layout. In many cases the building layout will not allow for change.

5.5 Managing Risk

Council has undertaken risk identification for Public Amenities and the formation of a risk management plan is a key issue to be addressed. It is to include a Public Health Risk Management Plan, pandemic planning and investigations to establish as-built information.

5.5.1 Public Amenities Identified Risks

High risks are shown in the abbreviated summary table. A full assessment is included in the background information.

Figure 5.10: Public Amenities Identified Risks

Asset Affected	Failure mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Public Amenities all Assets	Accidental harm	Death	High	Check for safety issues on a programmed basis	Low
Public Amenities Assets	Compliance	Standard, Regulatory and Legislative Compliance not achieved	High	Compliance assessment and compliance upgrades to ensure the asset is kept in line with compliance requirements.	Moderate
Public Amenities Assets	Force Majeure	Storms Earthquakes Floods	High	Check for structural issues on a programmed basis to ensure structural integrity is maintained	Moderate
Public Amenities Assets	Capacity	Over or under supply	Medium	Monitor requirements and usage and adapt accordingly	Low
Public Amenities Assets - Toilets and Structures	Decline in amenity value - deterioration of asset - building, chattels, fixtures and fittings	Building décor and assets provided are outdated and/or insufficient for customer needs	High	Condition Assessments	Low

Asset Affected	Failure mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Public Amenities Assets - Toilets and Structures	Arson	Fire	High	Alarm/ Town Camera monitoring and security measures in place will protect some commercial buildings but not other building assets Installation of smoke alarms	Moderate
District wide assets	Destruction of assets - public and private	Civil Defence Emergency	High	Member Waikato Valley Emergency Management Group Trained Staff	Low-moderate

Risk management is all about limiting the consequences of failure in our asset and service and therefore limiting the likelihood of this failure.

5.5.2 Risk Management Context

$$\text{Risk} = (\text{failure consequence} \times \text{likelihood of failure})$$

A pragmatic approach has been taken to risk management in identifying risk events; they have been grouped into:

- Natural events, where there is no real control over the timing or extent of the event, although probabilities may be understood, e.g. floods, lightning strikes, earthquakes.
- External impacts, where other service providers are not providing services which impact on the organisation or individuals, e.g. power supply failures, material supply failures.
- Physical failure risks, where condition or performance of the asset could lead to failure.
- Operational risks, where management of the asset or asset management activities may impact adversely on the asset.

These risk events, while impacting directly on the asset and service, have other consequences on such things as:

- Repair costs
- Loss of income
- Loss of service
- Loss of life, or injury
- Health impacts
- Damage to property
- Failure to meet statutory requirements
- Third party loss
- Loss of image

5.5.3 Stages of Risk Management

Risk Identification - In the identification stage all risks should be noted, however further work is required to identify other specific risks to Public Amenities assets. The matrix chart as detailed below identifies some of the risks (threats) that could impact on Public Amenities assets and Council Staff.

Risk Evaluation - Evaluation requires that all risks are measured as to the likelihood of them occurring, and then put a value on them; this can be by way of a risk in dollar or non-dollar terms. To quantify risks in dollar terms a calculation can be made - if you don't insure against a particular situation, e.g. a fire - what will it cost to replace the asset? Impacts non-dollar terms could be stress on staff, business interruption, staff down time.

Risk Management – Management of the risks to Public Amenities assets requires that staff exercise judgement regarding avoidance, reduction or transfer. It is proposed that risk will be avoided, mitigated, reduced or transferred by the following means:

- **Avoid risk by** - Changing location, procedures, materials, or equipment and/or no longer provide the service or asset that presents the risk.
- **Reduce the risk by** - The Installation of security devices such as dead locks, security systems, smoke alarms, sprinklers or safety doors etc.; Formulating procedural safeguards, such as condition assessments, security patrols and performance evaluations; and further training to educate Staff and Contractors in safe working conditions and emergency procedures.
- **Transferring the risk** - Legal methods to assign the risk of potential losses to a third party by – Insurance or altering the terms or conditions of contracts or adding this risk to new contracts.
- **Retention of risk** – Council takes on the risk; but at the same time making appropriate financial reserves available. Council has various property assets where the risk to the asset is low, where this is a workable option. Increasing insurance premiums and insurance excesses are also forcing the retention of further risks onto Council.

The probability of physical failure of an asset is related directly to the current condition of the asset, hence the importance of realistic and accurate condition and service assessment. The effort put into assessing and managing risk needs to be proportional to the risk exposure. Within the public amenities area the key risks centre around failure of structural assets associated with toilets or associated with cemeteries. Natural events, e.g. flooding, are mitigated by closing the facility although no risk plans have been finalised. This work is included in the improvement plan.

5.5.4 Measures of Likelihood of Risks

Measures of likelihood or probability are explained in the table below:

Table 5.11: Probability Table

Likelihood	Descriptor	Description	100% Probability of Failure	Probability
9-10	Almost certain	The event is expected to occur in most circumstances	Within 1 year	0.9
7-8	Likely	The event will probably occur in most circumstances	Within 2 years	0.5
5-6	Possible	The event should occur at some time	Within 3-10 years	0.15
3-4	Unlikely	The event could occur at some times	Within 11-20 years	0.07
1-2	Rare	The event may occur but only in exceptional circumstances	After more than 20 years	0.02

5.5.5 Measures of Consequence

Figure 5.12: Measures of Consequence or impact

CONSEQUENCE	DESCRIPTION	FINANCIAL	TECHNICAL	PERSONNEL INCIDENT OR ACCIDENT	SOCIAL	POLITICAL	COMMERCIAL
1	Negligible	<\$10,000	Minimal impact to production.	First aid treatment. Limited lost time.	Minimal impact or disruption.	Minimal interest.	Minimal impact.
2	Minor	>\$10,000 <\$50,000	Limited disruption and some loss of production.	Medical treatment required. Lost time injury.	Some disruption to normal access or community systems.	Minor impact or interest. Questions raised in local forums, local media reports.	Claims from business or repairs to other services. Customers inconvenienced.
3	Moderate	>\$50,000 <\$500,000	Significant impact, production reduced or stopped for up to two weeks.	Serious injury. Extended medical treatment required.	Disruption to public access and other systems. Increased potential for accidents.	Community discussion. Broad media cover over a regional basis.	Significant claims. Customers forced to other options. Questions from regulator.
4	Major	>\$500,000	Disruption and damage to system or incident involving other infrastructure.	Serious injury or loss of life.	Extensive disruption. Incidents/accidents involving the public.	Loss of confidence in facility management. Corporate credibility affected.	Loss of substantial business opportunity. Rebuke or threat from regulator.
5	Catastrophic	Very high. Extensive losses within and beyond the system	Extensive disruption and damage with broad impact on other infrastructure.	Loss of more than one life and or extensive injuries.	Broad impact on community health or the environment.	Public furore and investigations. Management changes demanded.	Loss of substantial part of business. Loss of licence for a large area or region.

5.5.6 Risk Matrix

Risks are aligned to Public Health, Environment, Security of Service, Quality, Asset Protection and Capacity.

The following table explains the risk rating matrix used to assess the risks tabulated below for the public amenities assets. Risk is assessed as the product of Consequence and Probability, thus a high likelihood of the event occurring with a major consequence leads to an extreme risk that requires immediate action.

Figure 5.13: Risk Rating

EVENT	CONSEQUENCE				
	1 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
9-10 Almost Certain	Moderate	High	High	Extreme	Extreme
7-8 Likely	Moderate	Moderate	High	Extreme	Extreme
5-6 Moderate	Low	Moderate	Moderate	High	Extreme
3-4 Unlikely	Low	Low	Moderate	High	Extreme
0-2 Rare	Low	Low	Moderate	High	High

5.5.7 Public Amenities Identified Risks

High risks are shown in this abbreviated summary table. A full assessment is included in the base information for this Activity Plan

5.5.8 Mitigation Measures

Mitigation measures typically include design and engineering measures to strengthen the ability of the asset to withstand the hazard event.

When an asset has failed or is expected to fail in the future; strategies can then be developed to avoid or react to the failure. If the failure mode of an asset is critical to the organisation, failure avoidance is likely to be more effective than reactive activities.

Depending on the failure mode, the strategies may include: changed maintenance activities, rehabilitation works, replacement works, or abandonment of the asset.

These Strategies can provide a list of works, which may be further broken down into:

“Should Do” – Complete within 5 years;

“Could Do” – Works which may possibly be deferred for 5 years;

“Defer” – Works which can be deferred for 5 years.

Based on the risk rating matrix above, the table below gives guidance on mitigation measures.

Figure 5.14: Mitigation Measures Options

Extreme	Immediate action required to reduce risk
High Risk	Treatment options must be reviewed and action taken to manage risk
Moderate Risk	Treatment options reviewed and action taken dependant on treatment cost
Low Risk	Managed by routine procedures

5.6 Critical Asset Identification

A critical asset is one that if it fails to provide the required service it will result in a significant impact on the community. (*Significant impact can be viewed as loss of a major amenity, disruption to many businesses or people, harm to Council's image, inability for Council to function*).

Identification of critical assets involves assessing the asset against a series of criteria and allocating a grade. The process involves:

- Listing the main asset group
- Assessing and scoring the impact of an event using 0-3 grade
- Summing the scores
- Assets deemed to have a total of 10 or more, then the asset is a critical asset

Public amenities assets are assessed below.

5.7 Impact of Risks on Program Funding

The funding of measures to protect assets from high risks would impact on current budget provisions. That in itself introduces a further risk that asset condition may decline in the short term because of the diversion of funding away from core maintenance and renewal programs in the absence of additional funding.

Aspects that require further development include:

- Further investigation to improve information and activity management planning regarding the potential impact of natural hazards
- Further assessment of risk and programmes to mitigate risk in the light of the above investigations
- Development of a more advanced approach to identifying critical assets that incorporate rating and other dimensions of criticality
- Further assessment of current levels of resilience
- Develop a more comprehensive method of assessing resilience using risk based evaluation and optimised decision making tools to assist decision making around the desired level of resilience
- On-going review of the risk register.

Figure 5.15: Critical Asset Assessment and Identification

Asset matrix 0= No impact 1= Low impact 2= Moderate impact 3= Severe impact	Direct Costs (Repair, lost revenue, 3rd damaged, legal costs)	Effect on Community (loss of supply)	Effect on public safety	Environmental damage	Image/Public support	Other	Total (sum)
Civil Defence Service Delivery	3	3	2	2	1	3 ⁽¹⁾	14
Cemeteries	1	3	2	2	1	3 ⁽¹⁾	12
Public Toilets	2	2	1	2	1	0	8
CCTV Camera System	2	2	3	0	1	0	8
Public Car Parks	2	1	1	1	1	0	6
Street Furniture/Amenity	2	0	1	1	2	0	6

(1) Unable to undertake legal obligations

By this method it can be seen that Council's cemetery assets within the Public Amenities Activity area score above the required 10 points to be classified as critical assets. The two key areas being Council's legal obligations regarding cemetery provision and the ability to respond to a pandemic crisis – the effect this would have on our community.

To counterbalance this: Council's cemeteries are located in several locations throughout the district and the likelihood that all cemeteries were critical at the same time is extremely low.

Council's Service delivery functions associated with Civil Defence also score above the required 10 points to be classified as critical service delivery functions. Council has trained staff to perform these functions and also is a member of the Waikato Valley Civil Defence operating area and the Waikato Region Emergency Management Group.

6.0 What It Costs and How We Will Pay For It (Financial Summary)

6.1 Summary of Financial Policies

The focus of this AMP is to provide agreed LoS at the optimum or lowest lifecycle cost to the community. The acquisition of funds required to achieve this focus are noted below.

General rates, UAGCs and user charges fund the net costs of this function. Capital development is funded by loans and depreciation in accordance with Council funding policy. The interest for these loans is then allocated as a cost to the rates funded activities.

6.2 Capital Works Framework

6.2.1 Project Identification and Prioritisation

The identification of capital works is guided by the Public Amenities Activity strategic goal which is to ensure that Council's Public Amenities are available and maintained to an acceptable standard for the residents within and visitors to the District.

Projects are primarily identified from:

- Changes to LoS, i.e. demand for higher LoS.
- Community groups/organisations.
- Analysing statistical data relating to mortality rates.
- Public complaints.
- Sanitary assessments

A system for prioritising projects within the Community Service area needs to be developed using a point scoring system. Large projects such as Te Kuiti streetscape will primarily be driven by such organisations as Te Kuiti Development Inc.

6.3 Development and Financial Contributions

The overall premise on which contributions are based is that development should pay the cost for providing services and facilities required to accommodate growth and effects. Waitomo District has a declining population but growth can present itself in many forms e.g. growth in an ageing population resulting in more leisure time. Section 102 of the Local Government Act 2002 (LGA 2002) requires Council to have a policy on development contributions or financial contributions.

A financial contributions policy prepared under the Resource Management Act 1991 forms part of Council's operative District Plan. It provides for the protection of the natural and physical environment, retention and possible enhancement of public access to the sea and along the margins of the District's significant lakes, rivers and streams in the form of access strips and esplanade reserves, and the equitable sharing of the costs of the provision and maintenance of infrastructure for development. Financial contributions are effects based. Full details of Council's Financial Contributions Policy can be found in Part 3, Section 25, of Council's Operative District Plan.

Council has currently not implemented its above mentioned Financial Contributions Policy, but needs to investigate this option as a way of funding enhancements to the Community Services Assets. Contributions will provide the appropriate balance of funding between the community, WDC and those undertaking the development.

There are risks associated with contributions as a funding source and mainly these risks relate to formulating projections and other trend information on which the calculations are based.

6.4 Financial Forecasts

The following Figure 6.1 summarises the financial forecast for Public Amenities 2018/2028. For the purposes of this initial Activity Management Plan, expenditure/revenue is identified as:

- a. Operations/Management /Maintenance (planned and unplanned) including depreciation
- b. Revenue
- c. Renewals
- d. Development
- e. Source of funding – to be supplied by treasury

The management costs include administrative rates, AM planning, data collection etc. The current 2017/2018 budget is also included to allow comparison with the existing budget.

Figure 6.1: Summary of Public Amenities - 10-Year Expenditure Forecast

Public Amenities (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
Operating Revenue											
Public Toilets	(4,500)	(162,000)	(165,240)	(2,084)	(2,128)	(2,174)	(2,222)	(2,274)	(2,328)	(2,384)	(2,446)
Cemeteries	(51,800)	(51,800)	(52,836)	(53,976)	(55,115)	(56,307)	(57,550)	(58,897)	(60,295)	(61,746)	(63,351)
Street Furniture	0	0	0	0	0	0	0	0	0	0	0
Public Carparks	0	0	0	0	0	0	0	0	0	0	0
	(56,300)	(213,800)	(218,076)	(56,060)	(57,243)	(58,481)	(59,772)	(61,171)	(62,623)	(64,130)	(65,797)
Direct Expenditure											
Public Toilets	228,840	256,600	251,532	256,957	262,382	268,054	273,973	280,384	287,042	293,947	301,592
Cemeteries	159,700	165,050	168,351	171,982	175,613	179,409	183,371	187,662	192,118	196,740	201,856
Street Furniture	302,862	328,400	298,348	308,587	318,216	335,250	355,029	367,021	378,844	379,225	384,275
Public Carparks	9,030	6,720	6,854	7,002	12,470	12,740	13,021	13,326	13,642	13,970	14,334
	700,432	756,770	725,085	744,528	768,682	795,454	825,393	848,393	871,647	883,882	902,057
Indirect Expenditure											
Allocated Costs	142,830	162,867	167,808	172,797	173,906	179,422	187,242	189,686	195,286	200,593	202,700
Depreciation	120,799	111,047	130,580	143,120	159,161	169,659	168,858	174,467	176,396	176,935	169,012
Interest	39,092	36,608	47,120	61,508	71,693	82,944	80,724	76,414	70,436	64,011	56,899
	302,721	310,522	345,507	377,425	404,761	432,025	436,824	440,568	442,118	441,538	428,611
Net Cost of Service	946,853	853,492	852,517	1,065,893	1,116,199	1,168,998	1,202,445	1,227,790	1,251,142	1,261,291	1,264,870
Capital Expenditure											
Public Toilets	22,600	393,000	349,860	128,166	24,472	25,001	25,553	26,151	26,772	27,416	28,129
Cemeteries	67,600	67,600	70,431	18,756	0	0	0	0	0	0	0
Street Furniture	5,600	30,600	177,072	180,891	184,710	11,522	33,997	12,052	12,338	12,635	12,964
Public Carparks	0	28,000	18,360	18,756	0	0	0	0	0	0	0
	95,800	519,200	615,723	346,569	209,182	36,523	59,550	38,203	39,110	40,051	41,093
Net Expenditure	1,042,653	1,372,692	1,468,240	1,412,462	1,325,382	1,205,521	1,261,995	1,265,993	1,290,253	1,301,342	1,305,963
Funded By											
Reserves	(63,400)	(68,600)	(67,932)	(72,523)	(35,750)	(36,523)	(59,550)	(38,203)	(39,110)	(40,051)	(51,533)
Internal Loans	(52,600)	(290,600)	(384,591)	(274,046)	(173,432)	0	0	0	0	0	0
Total Rates	(926,653)	(1,013,492)	(1,015,717)	(1,065,893)	(1,116,199)	(1,168,998)	(1,202,445)	(1,227,790)	(1,251,142)	(1,261,291)	(1,254,431)
	(1,042,653)	(1,372,692)	(1,468,240)	(1,412,462)	(1,325,382)	(1,205,521)	(1,261,995)	(1,265,993)	(1,290,253)	(1,301,342)	(1,305,963)

Summary of Safety – 10 Year Expenditure Forecast

Safety (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
Operating Revenue											
Emergency Management	0	0	0	0	0	0	0	0	0	0	0
Rural Fires	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditure											
Emergency Management	94,559	109,500	111,690	114,099	116,508	119,027	121,655	124,502	127,458	130,524	133,919
Rural Fires	29,750	0	0	0	0	0	0	0	0	0	0
	124,309	109,500	111,690	114,099	116,508	119,027	121,655	124,502	127,458	130,524	133,919
Indirect Expenditure											
Allocated Costs	19,479	40,332	41,444	42,386	43,031	44,227	45,839	46,750	48,043	49,118	50,002
Depreciation	0	0	0	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0	0
	19,479	40,332	41,444	42,386	43,031	44,227	45,839	46,750	48,043	49,118	50,002
Net Cost of Service	143,788	149,832	153,134	156,485	159,539	163,254	167,494	171,251	175,501	179,642	183,920
Capital Expenditure											
Emergency Management	5,000	0	0	0	0	0	0	0	0	0	0
Rural Fires	0	0	0	0	0	0	0	0	0	0	0
	5,000	0	0	0	0	0	0	0	0	0	0
Net Expenditure	148,788	149,832	153,134	156,485	159,539	163,254	167,494	171,251	175,501	179,642	183,920
Funded By											
Reserves	(40,000)	0	0	0	0	0	0	0	0	0	0
Internal Loans	0	0	0	0	0	0	0	0	0	0	0
Total Rates	(108,788)	(149,832)	(153,134)	(156,485)	(159,539)	(163,254)	(167,494)	(171,251)	(175,501)	(179,642)	(183,920)
	(148,788)	(149,832)	(153,134)	(156,485)	(159,539)	(163,254)	(167,494)	(171,251)	(175,501)	(179,642)	(183,920)

6.5 Confidence Levels and Key Assumptions

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system shown in figure 6.2, from the NZWWA NZ Guidelines for Infrastructure Asset Grading Standards, final draft, August 1998.

Figure 6.2: Confidence Grading Scale

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has 'minor shortcomings', e.g. the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on sound records, procedures, investigations or analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available
D	Very uncertain Data is based on unconfirmed verbal reports and/or cursory inspection and analysis.

The confidence level is 'C' overall. The asset data has a current confidence level of "D".

Key Assumptions

- It is assumed that the population data from the current census is correct.
- It is assumed that given the expected mortality rates that sufficient land is available for future cemetery expansion with the exception being Te Kuiti.
- The Activity Management Plans for Council's Public Amenity Assets, which form part of this AMP, will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding the assets in this AMP. This information is not well supported by solid historical data. It is assumed that this information is correct.
- Council will continue to be involved in the provision of cemetery services within the District and the Levels of Service will not change.
- The annual cost of the contract maintenance of the network will not increase above CPI when it is re-tendered.
- That valuation using rating values is an accurate assessment of the true valuation of the Public Amenities Assets.

7.0 Our Commitment to Excellence (Management Practice and Improvement Programme)

This section of the AMP firstly describes the current asset management practices under the headings of processes, systems and data. The gap between current and desired asset management practices in particular is described. The improvements required to close this gap are set out in the improvement programme. The programme also identifies priorities, timetables, resources and estimated costs for achieving the desired management practices. Finally the methodology for the monitoring and review of asset management activities is described.

7.1 Assessment of Current Practice

This section outlines the decision-making practices that Council currently use to determine long-term maintenance, Levels of Service, and renewal and capital expenditure requirements for public amenities. Current practice is summarised in three broad areas of activity:

1. Processes: The processes, analysis and evaluation techniques needed for life cycle asset management.
2. Information Systems: The information support systems used to store and manipulate the data.
3. Data: Information available for manipulation by the systems to produce the required outputs.

The following sections detail 'current management practices' and describe the 'desired management practices' Council intends to develop over time.

7.1.1 Asset Processes

Figure 7.1: Asset Management Processes – Current and desired practice

Current Management Practices	Desired Management Practices
Operations	
Some Operational processes documented in service contracts where required. Some Ongoing monitoring of contractors performance by contract supervisor (5-10% of work is randomly audited per month).	Operational activities identified and documented in 'controlled' manuals. Operational activities contestably priced where appropriate. Operational activities optimised to minimise lifecycle costs. Contractor performance monitored using specific key performance indicators.
Performance Monitoring	
Performance measures and Levels of Service linked. Monthly surveys of some contractors work performance. Performance standards documented in some contracts. Performance reported to customers through Key Performance Indicators.	Performance reported to customers and contractors regularly. Continuous monitoring and reporting of performance against measures.
Optimised Lifecycle Strategy	
Developing a 10 year forward works programme. Risk assessments undertaken.	Failure works predicted. Risk assessments undertaken and treatment options identified. Lifecycle costs determined and optimised using NPV analysis. 10 year plus forward works programme available.

Current Management Practices	Desired Management Practices
Knowledge of Assets	
<p>Plans and records are incomplete especially underground services and hard surfaces.</p> <p>Updating process being developed.</p> <p>One-off attribute information relating to assets undertaken and reviewed.</p> <p>Asset information relating to buildings available</p> <p>Sanitary assessments completed.</p>	<p>Full 'as built' recording process in place to continually update data.</p> <p>Process documented for updating of asset information.</p> <p>Process documented for collecting attribute information via maintenance activities.</p> <p>Ability to access asset registers for all relevant staff.</p>
Condition Assessments	
<p>Condition assessment of street furniture and park furniture by Council staff and consultants.</p> <p>No contract reporting on condition of assets.</p>	<p>Condition assessment of critical assets carried out on an agreed frequency.</p> <p>Maintenance feedback processes established and documented.</p> <p>Assessment interval optimised.</p>
Project Management	
<p>Contract management reporting processes.</p> <p>Designs undertaken to best practice.</p> <p>Overseer appointed to ensure project is carried out to specifications.</p>	<p>Designers required considering lifecycle costs.</p>
Asset Utilisation	
<p>Incomplete knowledge of asset utilisation.</p> <p>Some minor information available from annual Versus surveys.</p> <p>Preliminary toilet count information available.</p>	<p>All asset utilisation identified (via enhanced customer surveys – Versus and "Park Check").</p> <p>Non-performing assets investigated and correction options assessed.</p> <p>Disposal/rationalisation policy clearly identified.</p>
Quality Assurance	
<p>Deloitte's annually audits performance measures reported in Annual Plan.</p> <p>Quality assurance inspections for maintenance contracts.</p> <p>Continuous QA of maintenance contracts.</p>	<p>Continuous improvement evident in all AM processes.</p>
Accounting and Economics	
<p>NCS financial system for cost records.</p> <p>In house spread sheets to monitor overall department expenditure.</p> <p>Asset values based on rating values.</p>	<p>Process in place for recording costs against assets where appropriate.</p> <p>FRS-3 valuation complete for public amenity assets.</p>
Levels of Service	
<p>Levels of Service are noted in the contract documents.</p> <p>Annual Versus survey results.</p>	<p>LOS based on customer research and reviewed regularly.</p>

7.1.2 Information Systems

Figure 7.2: Asset Management Information Systems – Current and Desired Practice

Current Management Practices	Desired Management Practices
Asset Register	
Basic asset register of public amenities kept in hard copy form and Excel spreadsheet	Database for all Public Amenities Assets excluding buildings Integration of Database to Financial system. Integration of Database and GIS Databases
Financial System	
Flexible job costing system (NCS). Financial system is not currently linked to any proprietary AMIS. Spreadsheets used to hold valuation information.	Database used to record maintenance costs against individual assets. Asset valuation generated from Database.
Maintenance Management	
Maintenance work on assets is unrecorded and not linked to the asset.	"System" links maintenance details to significant assets and asset groups to enables tracking of work history. Critical and non-critical assets flagged in database.
Condition/Performance Monitoring	
Hard copy records available and digital spreadsheet. Information also recorded in spreadsheets.	Condition, performance and utilisation data stored in "System".
Customer Enquiries	
Request for Service customer service complaint and enquiry register and response tracking software that features: complaint location, type and frequency response time to query resolution times faults	Customer enquiry records recorded against individual assets. Customer enquiry tracking system in place.
Risk Management	
Risk Assessment undertaken.	Risk register developed to record identified high risk assets.
Optimised Renewal Strategy	
Non-existent.	No change.
Systems Integration	
Non-existent.	The benefits and costs of an Asset Management system integration with GIS and Financial system analysed and integrated if appropriate.
Plans and Records	
As-built plans; maintenance contract files; general files; CAPEX contract files; inspection reports and property register available in some cases.	Electronic plans and records linked to GIS database.

7.1.3 Asset Management Data

Figure 7.3: Asset Management Data – Current and Desired Practice

Current Management Practices	Desired Management Practices
Asset Classification	
Asset classification system in place for assets stored in spreadsheet form.	Formalised asset classification system for all assets and documented.
Asset Identification	
Unique asset identification system in place for assets stored in spreadsheet along with photos.	No change.
Asset Attributes	
Inventories established for services and structures, horticultural amenities, and furniture and fittings approximately 90% complete. Condition ratings for furniture and fittings approximately 90% complete. High level Information for buildings available at this time.	Relevant and up to date attributes recorded for all assets. Location of land assets identified on GIS.
Maintenance Data	
Regular maintenance activity and costs available from contracts. Unscheduled maintenance works records available in hard copy form.	Maintenance data collected against significant assets or groups of assets.
Lifecycle Costs	
Renewal and capital costs for common items are available from recent works.	Good database of complete lifecycle costs, which can be used for decision making.
Future Prediction Data	
Limited current future prediction data available. Census results used to predict future demand.	Actual versus predicted growth monitored.
Levels of Service	
LOS recorded in AMP.	Regularly monitor and recorded current Levels of Service against performance measures.
Asset Management Plans	
First Draft AMP completed 2008/2009. Second Draft completed 2011/2012.	Up to date AMPs available for all asset groups and used as basis for forward planning.

7.1.4 Activity Management Plan

The 2018 version of this AMP has been prepared in-house. This plan at the time was considered to meet the requirements of a basic asset management plan and further detail has been added since that time.

7.2 Planned Improvements

The development of this draft AMP is based on current LOS, asset information and the knowledge of Council staff. The AMP will be continually reviewed, regularly monitored and updated to improve the quality of AM planning and accuracy of financial projections. This process is dependent upon improved knowledge of customer expectations, further developed AM practices, data to optimise decision making, review of outputs, development of strategies and further planning. Minor progress has been made on improvements identified for the 2018-21 period in the improvement plan due to other priorities relating to staff time during that period. The improvement programme therefore repeats those items previously identified.

7.2.1 Improvement Programme

The purpose of an AM improvement programme is to improve the current management practices for AM processes, information systems and data, by implementing an improvement programme that brings current management practices in to line with desired management practices. The improvement plan will provide for the staged improvement of AM practices to an appropriate level for AM plan preparation, process improvements, information system development, and data collection and recording.

The improvement programme tasks to be completed to bring this activity plan to the advanced developed AMP and are to be used as the basis for future funding of the improvement programme and are shown in the Figure below:

Figure 7.4: Improvement Programme

Task
AM PLAN PREPARATION IMPROVEMENTS
<ul style="list-style-type: none"> • Review AMP every two years. • Review LOS through public consultation • Confirm corporate AM objectives • Conduct external audit of AMP 2018 • Identify and include any assets that are not included in this AMP • Identify development, renewal, maintenance strategies where required • Link financial forecasts to the lifecycle management strategies • Include valuation results in a more structured format
AM DATA IMPROVEMENTS
<ul style="list-style-type: none"> • Asset attributes Continue to collect asset attribute information and refine recording • Maintenance tasks/data Collect maintenance data against significant assets or asset groups • Lifecycle costs Collect lifecycle costs for significant assets or asset groups and recorded in Confirm • Future prediction data Monitor actual versus predicted growth • Levels of Service Measure performance in LOS against targets
AM PROCESSES IMPROVEMENTS
<ul style="list-style-type: none"> • Operations Ensure operations and maintenance are competitively tendered where possible Optimise operations to minimise lifecycle costs and documentation of operations and maintenance activities • Performance monitoring Process in place for monitoring, analysing and reporting of performance against Levels of Service and other performance measures. • Optimised lifecycle strategy Predict failure works and identify treatment options for risks Determine and optimise lifecycle costs using NPV analysis for major new works. • Knowledge of assets Develop process for updating asset data with new assets and data collected via the maintenance contract. Asset register available to all relevant staff Compile up to date information on leased reserves and Complete reserves management plans • Condition assessments Process in place for the condition assessment of assets including assets to be assessed, frequency and ranking procedures. • Project management Designers to consider lifecycle costs and risk. Audit CAPEX development plans • Asset utilisation Processes in place to ensure identify current asset utilisation of significant assets Develop and assess options for non-performing assets

Task
<p>Develop disposal/rationalisation policy</p> <ul style="list-style-type: none"> • Accounting and economics Process in place for collecting costs against assets where appropriate FRS-3 compliant valuation complete for public amenities assets • Levels of Service Process developed for the review of Levels of Service (including customer consultation procedures)
AM SYSTEMS IMPROVEMENTS
<ul style="list-style-type: none"> • Asset register Develop database for all community services • Financial system System available to allocate maintenance costs against individual assets Use "System" to generate valuation • Maintenance management Link maintenance history to significant assets or asset groups Criticality of assets identified in "System" • Condition/performance monitoring Use "System" to store asset condition, performance and utilisation data where appropriate • Customer enquiries Record all customer enquiries against individual assets • Systems integration Investigate the integration of "system" with GIS and the financial system, integrate if appropriate. <p>Plans and records Link electronic plans and records to GIS database</p>

7.2.2 Monitoring and Review

To ensure the effective development and implementation of this activity plan the following tasks will be or have been carried out:

- a. Council Adoption of AMP
- b. Review/Adopt Levels of Service

Council will review service levels, via public consultation, to ascertain an accurate understanding of current and future needs and expectations of customers. The resulting redefined Levels of Service and performance measures will be adopted by Council.
- c. AMP Revision
The AMP will be revised and updated on a three-yearly basis to incorporate the outcome of Levels of Service review and any new knowledge resulting from the AM improvement programme.
- d. Quality Assurance Audit
Audits will be undertaken to ensure that the integrity and cost effectiveness of data collected for use in the AP is maintained.
- e. Peer Review
Annual internal audits will be undertaken to assess the effectiveness of AM processes, information systems and data, whereas, external audits will be undertaken to measure AM performance against 'best practice'.

7.2.3 Review of AMP against the OAG Requirements

This review of the Public Amenities AMP was undertaken by Hollier Consultants on the instruction of Council's Group Manager - Community Services in 2009. As a result of this review minor changes were made to the AMP including more asset information and the addition of financials that Council believes makes this AMP comply with the core requirements of the OAG. Council has budgeted in the 2018 improvement year to undertake a further review of this document for compliance.

Detailed financial information for the plan is supplied by Treasury

7.2.4 Specific Improvement Projects 2018-21

Specific priority improvement projects are recorded below for the 2018-21 periods that relate to the Public Amenities AMP and based on \$5,000 being made available each year to fund these improvements. This money is included in the Toilet direct expenditure Timeframes, resource requirements and estimated costs are recorded. The confidence level of the estimated resources and costs is graded as C-D.

Figure 7.5: Specific Improvement Projects 2018–2021 (year ending)

SPECIFIC IMPROVEMENT PROJECTS 2018-2021				
PROJECT	YEAR	RESOURCE		ESTIMATED COST
		WDC STAFF	EXTERNAL	
Underground Services and Car Parking Asset Investigations	2018-2021	Yes	No	In-house
Purchase of Notebook and development of inspections programme for toilet inspectors and other functions within the Community Services area	2018-2021	Yes	No	In-house
Review AMP	2018	Yes	No	In-house
Include Building data in a "designed" Asset Management Programme such as SPM or spreadsheets attached to GIS	2018-2021	Yes	No	In-house
Asset Management Planning miscellaneous	2018-2021	Yes	No	In-house