



Recreation and Culture Activity Management Plan

2018 - 2028

Prepared by: Infrastructure Services
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Executive Summary: Recreation and Culture

This Activity Management Plan (AMP) for Recreation and Culture has been prepared by Waitomo District Council staff with outside assistance. Preliminary asset data capture has been undertaken in 2008 and 2011 and the analysis of this data and further capture is an ongoing task. The AMP will provide the basis for the Recreation and Culture Activity in Council's 2018 – 2028 LTP following reviews and adoption of this AMP by Council in June 2018.

The total value of the Recreation and Culture Activity assets is approximately \$5,255,591

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

Council provides a range of facilities that are grouped according to their primary purpose. The different groups of recreation and culture assets that provide leisure and recreation opportunities for residents and visitors to the District and are included in this plan are:

Waitomo District Aquatics Centre – provide high quality leisure, therapeutic and competitive recreation in an aquatic environment.

Aerodrome – provides leisure, business and recreation opportunities with an aviation focus.

Reserve and Community Facilities – provides leisure and sport opportunities with an indoor focus. In leased facilities – recreation centre, museum facility.

Camp Grounds – provides additional low cost visitor accommodation within the District.

Les Munro Centre – provides a large multipurpose Hall in the centre of Te Kuiti.

Note: Library Services are covered in the Community Development Activity Plan. The provision of the library building is covered under Housing and Other Property Activity Plan

Link to Community Outcomes

Council considers in its 2018-2028 Long Term Plan that the Community Service Group contributes through its Recreation and Culture activity to the following community outcomes:

Primary Contribution

Vibrant Communities

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

Secondary Contribution

Vibrant Communities

CO1 A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.

CO3 A place where young people have access to education, training and work opportunities

Thriving Business

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

CO7 A place where wealth and employment are created through local businesses and tourism opportunities and facilities are developed, facilitated and encouraged

Effective Leadership

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

Sustainable Infrastructure

C10 A place that provides safe, reliable and well managed infrastructure which meets the District community needs and supported maintenance of public health, provision of good connectivity and development of the District.

Rationale for Service Delivery

The Community Service Group, through its Recreation and Culture activity, provides recreation and cultural facilities and opportunities in order to support the health, well-being and social interaction of the community. Facilities are provided for sport and recreation, events, key historic features are protected and low cost visitor accommodation is provided.

Strategic Goals

The strategic goals for the Recreation and Culture activity are:

Strategic Goal 1: To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within, and visitors to, the district.

Strategic Goal 2: To provide community agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

Strategic Goal 3: To ensure that the long-term operation and maintenance of the Recreation & Culture asset portfolio provides compliant public facilities.

Strategic Goal 4: To demonstrate responsible management in the operation, maintenance and renewal of Council owned Recreation and Culture asset portfolio.

The Recreation and Culture AMP has been developed to:

- Meet Council's obligations under the Local Government Act 2002 and its amendments.
- Provide the linkage between Council's strategic goals for recreation and culture and the current levels of service.
- Provide a detailed description of recreation and culture assets 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 recreation and culture assets.
- Show how assets will be managed in order to achieve levels of service and meet demand for services.
- Identify opportunities for improvement and subsequent implications of those improvements.

Effects of Service

The Recreation and Culture activity has a number of effects on the local community.

Figure S.1: Significant effects of the Service

POSITIVE EFFECTS	NEGATIVE EFFECTS
<ul style="list-style-type: none">Health and well-beingVenues for activityEducationEnhancement of individuals self-pride	<ul style="list-style-type: none">Contamination of Aquatics Centre water – need for use of pool chemicalsNoise of the activity e.g. the aerodromeIncreased activity – pressure on natural areasDischarge of Pool water to environment
<ul style="list-style-type: none">Improved amenity values	<ul style="list-style-type: none">Not self-funding (Council cost)Ability of users to fund activity
<ul style="list-style-type: none">Draw card to area e.g. aerodrome, Les	

<p>Munro Centre</p> <ul style="list-style-type: none"> • Events and general attractions e.g. Sheep muster / shears • More direct/indirect spending within the District • Increased tourism from events / facilities 	
<ul style="list-style-type: none"> • Heritage education • Preservation of history • Increased variety of activities • Promote retention of District character/uniqueness • Maintaining heritage landscapes 	

Levels of Service

Levels of Service (LoS) are determined by Council's understanding of customer needs as established through regular interaction with facility users including some more formal processes such as exit interviews.

This activity includes a diverse range of facilities and therefore considerable effort is required to determine customer expectations, a necessary process in the development of the LoS. Current knowledge of customer expectations is based largely on structured and unstructured surveys which tend to focus on determining overall customer satisfaction rather than gathering qualitative data on the aspects of the service that are important to them and that they value highly.

The current LoS have been set with the overarching objectives of ensuring that adequate recreation and cultural facilities are provided for the residents in the District; meeting the required LoS in the most cost effective way, and encouraging community involvement. That said, some LoS, mainly those dealing with health and safety considerations, are driven by legislative requirements.

As yet, Council has not carried out any formal consultation with customers on LoS options other than through previous AMP development and previous LTP's. Until tested it is assumed that the current service levels in the maintenance and operational contracts is what is expected by the community

Figure S.2: Levels of Service for Recreation and Culture

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2016/17 Target/ Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Satisfaction	Vibrant communities Sustainable infrastructure Thriving Business	Provision of effective pool facilities for the community.	Percentage of residents satisfied with the quality of the pool facilities and service.	≥ 75% / Achieved (88%)	≥ 77%	≥ 77%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.
Satisfaction	Vibrant communities Sustainable infrastructure Thriving Business	Provision of effective Arts and Culture facilities for the community.	Percentage of residents satisfied with the quality of the Arts and Culture facilities and service.	≥ 79% / Achieved (92%)	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.
Legal requirement	Sustainable infrastructure	Council's public facilities are provided to standards of fitness for use.	Current Building Warrant Of Fitness (BWF) for facilities with compliance schedules.	100% / Achieved (100%)	100%	100%	100%	100%	100%	100%	BWOF documentation
Legal requirement Health and Safety	Sustainable infrastructure	Pool is safe for use of pool patrons at all times.	Pool accreditation in place.	100% / Achieved (100%)	100%	100%	100%	100%	100%	100%	Pool accreditation documentation
Legal requirement Health and Safety	Sustainable infrastructure		Number of pool non complying water quality readings per year.	< 5 / Achieved (0)	< 5	< 5	< 2	< 2	< 2	< 2	Regular water quality readings required within Contract with pool operator.

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

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social	Library Technology Access	Quality	\$2,000 18/19 \$10,710 19/20 \$2,084 20/21 \$11,172 21/22 \$2,174 22/23 \$11,666 23/24 \$2,274 24/25 \$12,222 25/26 \$2,384 26/27 \$12,842 27/28	C-D	2018-2028
Social	Book Purchases	Satisfaction	\$48,000 18/19 \$48,960 19/20 \$50,016 20/21 \$51,072 21/22 \$52,176 22/23 \$53,328 23/24 \$54,576 24/25 \$55,872 25/26 \$57,216 26/27 \$58,704 27/28	C-D	2018-2028

Key Programmes to Achieve Levels of Service

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.3: 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
Social	Library Upgrade	Quality Satisfaction	\$35,000 18/19	D	2018-2019

Future Demand

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

- An aging population will determine the type of programmes being provided and also drive the demand to provide improved access to facilities, e.g. to accommodate mobility scooters.
- Growth in tourism, particularly in Waitomo and Pureora which has led to increasing expectations relating to quality.
- The need to develop assets relevant to community needs. An ever-changing ethnic profile and pressure from the community to provide programmes to meet the needs of youth will impact on the relevance of our current assets and drive the development of new ones.
- 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.

- g) An increase in diversity of recreational opportunities.
- h) A decrease in District population.
- i) Increased emphasis on ICT and the poor connectivity within our District.
- j) A movement from cities and the increasing expectation of services in smaller communities.

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 Recreation and Culture activity will meet these future demand changes. Capital works projects being planned to meet the growth in demand and enhance facilities include:

Figure S.4: Other Capital Programmes to Meet Growth and Enhance Facilities

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Economic Social	Aerodrome Runway Resurfacing	Health & Safety	\$10,420 20/21 \$11,110 23/24 \$11,920 26/27	C	2021-2027
Economic Social	Aerodrome Taxiway Upgrade	Health & Safety	\$10,420 20/21 \$11,110 23/24 \$11,920 26/27	C	2020-2027

Two critical assets, where the assessed score is 10 or above, have been identified in the Recreation and Culture Activity Management Plan as detailed below:

Figure S.5 Critical Asset Assessment and Identification

Asset matrix 0= No impact 1= Low impact 2= Moderate impact 3= Severe impact	Direct Costs (Repair, lost revenue, 3 rd damaged, legal costs)	Effect on Community (loss of supply)	Effect on public safety	Environmental damage	Image / Public support	Other	Total (sum)
Les Munro Centre	3	3	1	1	3		11
Waitomo District Aquatics Centre	3	1	2	2	2		10

Council to date has not undertaken a risk management plan for Recreation and Culture assets and this is a key issue to be addressed.

Existing Situation Described

The Recreation and Culture activity covers the following assets. Assets will undergo a verification process during 2018 to 2021 period.

Figure S.6: Summary of Recreation and Culture Facilities

Asset Type	Quantity
Waitomo District Aquatics Centre	1
Reserve and Community Facilities	23
Aerodromes	1
Camping Grounds	2
Les Munro Centre	1

Maintenance and Operations

No significant increase in maintenance operations is envisaged within this AMP with the exception of the formalisation of compliance – Fire Emergency Evacuation Plans, Asset Management Plans, and Compliance Plan & Schedule.

Independent contractors are responsible for much of the maintenance and renewal of reserves assets although building maintenance is unplanned and on a casual basis and is generally driven by customer complaint or asset failure. Maintenance standards set by Council apply to all asset components identified in contract specifications regardless of their location or profile. Council has reviewed these operations due to difficulties in obtaining competitive tenders in small communities.

Several specialist maintenance services will always be provided by external providers on a competitive basis; these include tree maintenance, yearly playground audit and turf maintenance procedures.

Councils Internal Services Unit undertakes the maintenance associated with the gardens and lawns and minor maintenance associated with the Recreation & Culture Activity.

The Provision of Service agreement with Community Leisure Management for the operation of the Waitomo District Aquatics Centre has some minor maintenance features within the agreement.

Regular inspections to assess the condition of Recreation and Culture assets identify future risks and maintenance needs or repair work that is required. The frequency of inspections would be based on the outcomes of any asset failure on levels of service, costs, environmental impacts or corporate image.

Renewals

Preliminary assessments indicate that the majority of the assets managed under this activity have been reported as being in an average state of repair, although the condition assessment has highlighted that some assets are reaching the end of their life and require replacement. Some of these more urgent renewals are included in the renewals and refurbishments below.

Figure S.7: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Building Renewals	Health & Safety Legislative	\$85,000 18/19	D	2018-2028
		\$30,600 19/20		
		\$10,420 20/21		
		\$10,640 21/22		
		\$10,870 22/23		
		\$11,110 23/24		
		\$11,370 24/25		
		\$11,640 25/26		
		\$11,920 26/27		
\$12,230 27/28				
General Renewals	Health & Safety Legislative	\$21,000 18/19	D	2018-2028
		\$21,420 19/20		
		\$21,882 20/21		
		\$22,344 21/22		
		\$22,827 22/23		
		\$23,331 23/24		
		\$23,877 24/25		
		\$24,444 25/26		
		\$25,032 26/27		
\$25,683 27/28				

WDC Property Portfolio is currently doing an internal review on the history of acquisitions and disposals for a final position on retention.

Current Asset Management Practice

The following is a snapshot of the current status of Recreation and Culture 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 Recreation and Culture assets
- Limited asset utilization 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.

The valuations of Council's Recreation and Culture assets were assessed on 30th June 2017 at fair value \$5,255,591. There will be a revaluation of the portfolio on the 30th June 2018.

S8: Figure Recreation and Culture Assets Valuation

Recreation and Culture assets as at 30 June 2017	
Operational Building	\$2,131,435
Operational Land	\$2,167,042
Restricted Land	\$30,000
Restricted Buildings	\$927,114

*Reinstatement valuations are incorporated under Insurance

The following summary (S10) outlines the specific improvement projects which may have financial implications for the Recreation and Culture Activity Portfolio. For this specific summary of the Recreation and Culture Activity management Plan financials refer to (S11):

Figure S.9: Recreation and Culture Financial Summary

Recreation and Culture (\$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											
District Libraries	(13,000)	(13,000)	(13,260)	(13,546)	(13,832)	(14,131)	(14,443)	(14,781)	(15,132)	(15,496)	(15,899)
Swimming Pool	(75,500)	(61,000)	(62,220)	(63,562)	(64,904)	(66,307)	(67,771)	(69,357)	(71,004)	(72,712)	(74,603)
Arts, Culture and Heritage	(30,000)	(35,000)	(35,700)	(36,470)	(37,240)	(38,045)	(38,885)	(39,795)	(40,740)	(41,720)	(42,805)
Aerodrome	(40,000)	(35,000)	(35,700)	(36,470)	(37,240)	(38,045)	(38,885)	(39,795)	(40,740)	(41,720)	(42,805)
	(158,500)	(144,000)	(146,880)	(150,048)	(153,216)	(156,528)	(159,984)	(163,728)	(167,616)	(171,648)	(176,112)
Direct Expenditure											
District Libraries	88,210	93,900	155,550	97,844	99,910	102,069	104,323	106,764	109,300	111,929	114,840
Swimming Pool	290,410	298,800	299,676	306,140	317,923	319,361	326,412	339,736	341,983	350,210	365,432
Arts, Culture and Heritage	114,730	116,700	119,034	121,601	124,169	126,853	129,654	132,688	135,839	139,106	142,724
Aerodrome	30,850	28,000	28,560	29,176	29,792	30,436	31,108	31,836	32,592	33,376	34,244
	524,200	537,400	602,820	554,761	571,794	578,719	591,496	611,024	619,714	634,621	657,240
Indirect Expenditure											
Allocated Costs	354,692	391,575	404,068	413,735	427,321	440,030	461,011	476,508	488,758	491,977	505,333
Depreciation	335,414	327,299	328,215	269,297	268,370	260,920	258,069	265,199	198,832	202,673	211,181
Interest	20,073	15,352	12,744	11,306	10,588	10,610	10,122	9,368	8,417	7,428	6,450
	710,179	734,226	745,027	694,338	706,279	711,560	729,203	751,075	696,006	702,078	722,963
Net Cost of Service	1,075,879	1,127,626	1,200,967	1,099,051	1,124,856	1,133,751	1,160,715	1,198,370	1,148,104	1,165,051	1,204,091
Capital Expenditure											
District Libraries	92,500	85,000	59,670	52,100	62,244	54,350	64,994	56,850	68,094	59,600	71,546
Swimming Pool	67,560	21,000	21,420	21,882	22,344	22,827	23,331	23,877	24,444	25,032	25,683
Arts, Culture and Heritage	200,000	85,000	30,600	10,420	10,640	10,870	11,110	11,370	11,640	11,920	12,230
Aerodrome	20,000	0	0	20,840	0	0	22,220	0	0	23,840	0
	380,060	191,000	111,690	105,242	95,228	88,047	121,655	92,097	104,178	120,392	109,459
Net Expenditure	1,455,939	1,318,626	1,312,657	1,204,293	1,220,084	1,221,798	1,282,369	1,290,467	1,252,282	1,285,443	1,313,550
Funded By											
Reserves	(302,600)	(191,000)	(111,690)	(105,242)	(95,228)	(74,047)	(121,655)	(77,097)	(88,178)	(103,392)	(90,459)
Internal Loans	(67,560)	0	0	0	0	0	0	0	0	0	0
Total Rates	(1,085,779)	(1,127,626)	(1,200,967)	(1,099,051)	(1,124,856)	(1,147,751)	(1,160,715)	(1,213,370)	(1,164,104)	(1,182,051)	(1,223,091)
	(1,455,939)	(1,318,626)	(1,312,657)	(1,204,293)	(1,220,084)	(1,221,798)	(1,282,369)	(1,290,467)	(1,252,282)	(1,285,443)	(1,313,550)

Specific Improvement Projects 2018-2021

The following are the priority improvements to this AMP for the first three years of the 2018-2021 planning period:

Figure S.10: Specific Improvement Projects 2018 – 2021

SPECIFIC IMPROVEMENT PROJECTS 2018 - 2021				
PROJECT	YEAR	RESOURCE		ESTIMATED COST
		WDC STAFF	EXTERNAL	
Underground services investigations and other data gathering	2018-2021	Yes	No	In-house
Review operational manuals for Arts & Culture Centre and print booklets	2018-2021	Yes	No	In-house
Expand recovery plans to sit with risk Analysis	2018-2021	Yes	No	In-house
Review of Activity Plan 2018	2018	Yes	No	In-house
Adoption of funding for three year improvement plan	2018-2021	Yes	No	In-house
Develop detailed asset data associated with Recreation & Culture Assets	2018-2021	Yes	No	In-house
Underground services investigations and other data gathering	2018-2021	Yes	No	In-house

Key Assumptions

The following key assumptions relate to the Recreation and Culture AMP:

- The AMP for Council's Recreation and Culture assets, which form part of the overall Community Service Activity, 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 annual cost of the contract maintenance of the network will not increase above CPI when it is re-tendered.
- It is assumed that the population forecast data is correct.
- The valuations using rating values are an accurate assessment of the true valuation of the Recreation and Cultural assets.
- All assumptions whether specifically stated or otherwise are aligned with the LTP Forecasting Assumptions.

1.0 Introduction

1.1 WDC's Commitment to its Community

Council is committed to ensuring that opportunities for recreation and cultural activities are provided within the District. Council currently provides an aquatic facility, the Les Munro Centre, other recreation buildings, Aerodrome and Camping Grounds as part of its commitment in this area. Halls, included in the Housing and Other Property Activity Management Plan also provide facilities for recreation and culture. Council also leases land to others for museum activities and land / buildings for an indoor stadium. It is to be noted that the library building forms part of the provision of the Housing & Other Property Activity Plan, with the activities and budgets for the library included in the Community Development Activity Plan.

1.2 Why Council Provides the Service – Rationale for Service Delivery

The Community Service Group, through its Recreation and Culture activity, provides recreation and cultural facilities and opportunities in order to support the health, well-being and social interaction of the community. Facilities are provided for sport and recreation, events, key historic features are protected and low cost visitor accommodation is provided.

Council provides a range of facilities that are grouped according to their primary purpose. The different groups of recreation and culture assets that provide leisure and recreation opportunities for residents and visitors to the District and included in this AMP are:

Waitomo District Aquatics Centre – provide affordable high quality leisure, therapeutic and competitive recreation in an aquatic environment.

Aerodrome – provides leisure, business and recreation opportunities with an aviation focus.

Reserve and Community Facilities – provides leisure and sport opportunities with an indoor focus. In leased facilities – recreation centre, museum facility.

Camp Grounds – provides additional low cost visitor accommodation within the District.

Les Munro Centre – provides a large multipurpose Hall in the centre of Te Kuiti.

The leased assets form part of the Housing and Other Property Activity Plan cost centres.

1.3 The Role of WDC in the Provision of Recreation and Culture Activity

Territorial Authorities have numerous responsibilities relating to the provision of recreation and cultural activity. Under the Local Government Act 2002 Council is required to develop community outcomes to meet the current and future needs of communities for good-quality local infrastructure, and local public service. The Recreation and Culture activity directly contributes to the following Community Outcomes:

Primary Contribution

Vibrant Communities

C02 *A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our district*

The fabric of any community is not complete without the ability to enjoy personal and communal recreation and to pursue spiritual and cultural fulfillment. That ability to enjoy requires facilities for and access to sports, arts, hobbies, community services, spiritual services, and events of any nature, both personal and public. If Waitomo is to be seen as an attractive place to live and work, the community must enjoy and offer the places and the means, to play, meet or to relax.

Secondary Contribution

Vibrant Communities

C01 *- A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.*

Regardless of history or origin, the people who live in Waitomo seek peace and harmony in their daily lives and the community seeks to maximise use of its collective resources for the benefit of all which is best achieved when all aspects are working in harmony.

Vibrant Communities

C03 *- A place where young people have access to education, training and work opportunities.*

The youth of today are the future leaders of our District tomorrow. Provision of facilities for education, health and sport assist in developing our youth to enable them to be challenged to become our leaders in the future.

Thriving Business

C06 - *A place that attracts more people who want to live, work and play, and raise a family*

The provision of a balance of well-resourced recreational and cultural facilities attracts families to Waitomo and provides the opportunity to raise their families in a well-balanced society

Thriving Business

C07 - *A place where wealth and employment are created through local businesses and tourism opportunities and facilities are developed, facilitated and encouraged*

Waitomo District actively develops and provides recreational and cultural facilities to support the local business and tourism opportunities developed by the private sector. Well-resourced facilities encourage employment opportunities for business and tourism operators.

Effective Leadership

C08 - *A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.*

Sustainable Infrastructure

C10 - *A place that provides safe , reliable and well managed infrastructure which meets the District community needs and supported maintenance of public health, provision of good connectivity and development of the District.*

Waitomo District seeks to ensure through its budgetary processes and decision making to provide well managed and maintained recreational and cultural facilities. Through these facilities, opportunities and programs are provided and developed that benefit the healthy lifestyle of the residents of the district.

How outsiders see Waitomo is vital to individuals making a judgment on whether to invest or live in the District. How Waitomo people see themselves is key to what they show to the world and the perception outsiders have of life in 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 facilities for events to be programmed in.

1.4 The Role of Other Parties

There are several agencies that also provide recreation and culture which complement the provision of Recreation and Culture by Council.

Commercial facilities include:

- a. Golf courses – Piopio, Waitomo
- b. Tourism adventure facilities - Waitomo Village
- c. Council's leased indoor recreation centre (basketball and Little Theatre), museum site
- d. Cycle and walkway providers

Non-commercial/community facilities include:

- a. School pools
- b. Tennis/netball complexes – Piopio tennis complex
- c. Museums - Mokau
- d. Halls – indoor recreation and culture
- e. Marae

1.5 Significant Effects of the Service

Significant effects of the Activity are outlined below:

Figure 1.1: Significant Effects of the Service

POSITIVE EFFECTS	NEGATIVE EFFECTS
<ul style="list-style-type: none"> • Health and well-being • Venues for activity • Education • Enhancement of individuals self-pride 	<ul style="list-style-type: none"> • Contamination of Aquatics Centre water – need for use of pool chemicals • Noise of the activity e.g. the aerodrome • Increased activity – pressure on natural areas • Discharge of Pool water to environment
<ul style="list-style-type: none"> • Improved amenity values 	<ul style="list-style-type: none"> • Not self-funding (Council cost) • Ability of users to fund activity
<ul style="list-style-type: none"> • Draw card to area e.g. aerodrome, Les Munro Centre • Events and general attractions e.g. Sheep muster / shears • More direct/indirect spending within the District • Increased tourism from events / facilities 	
<ul style="list-style-type: none"> • Heritage education • Preservation of history • Increased variety of activities • Promote retention of District character/uniqueness • Maintaining heritage landscapes 	

1.6 About This Plan

1.6.1 Document Structure

This document follows the following structure to enable Council to meet its 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 WDC planning process that link to the following documents:

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

Annual Plan (AP): The works identified in the AMP should become the basis on which future Annual Plans are prepared and identify services to be provided in a particular financial year.

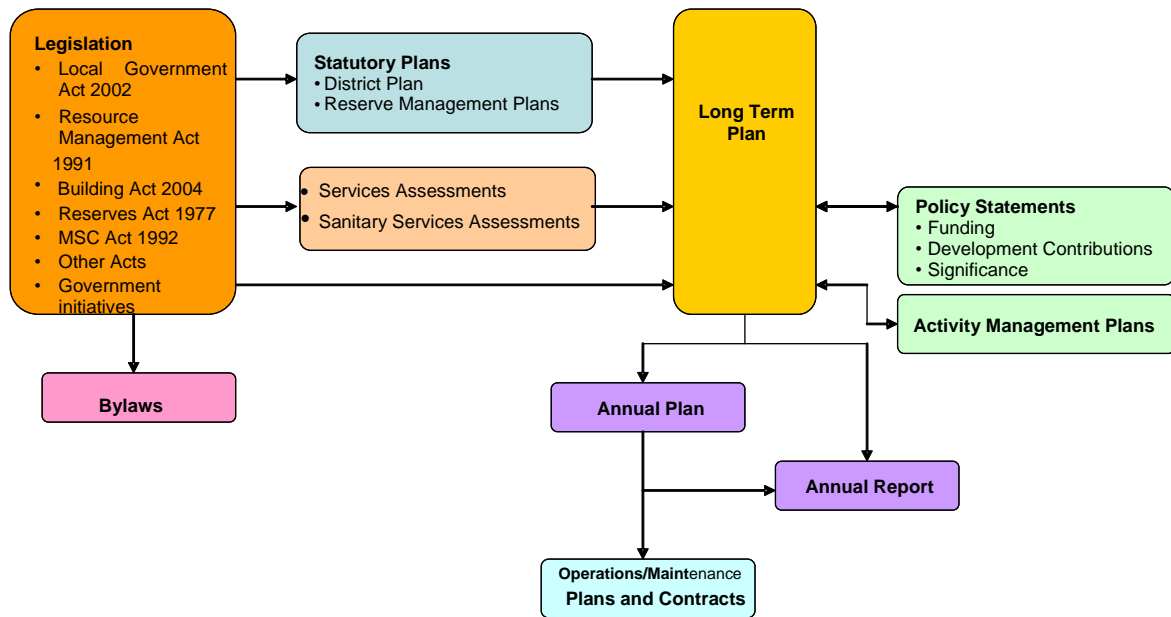
Contracts: The LOS, strategies and information requirements contained in AMPs are translated into contract specifications and reporting requirements.

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

Reserve Management Plans: Identify the policies and objectives for the management of a reserve or group of reserves and set parameters for development.

The links to other plans is shown in the schematic below.

Figure 1.2: Links to other plans



2.0 Levels of Service - What Our Customers Want and How Well We Are Doing To Achieve It

2.1 How our Services Contribute to Community Outcomes

The fabric of any community is not complete without the ability to enjoy personal and communal recreation. The ability to enjoy requires facilities for and access to sports, arts, hobbies, community services, spiritual services, and events of any nature, both personal and public.

The Community Service Group, through its Recreation and Culture activity, provides recreation and cultural facilities to meet the current and future needs of communities for good quality local infrastructure, local public service and social interaction of the community. Facilities are provided for sport and recreation, events, key historic features are protected and low cost visitor accommodation is provided.

The Recreation and Culture Activity contributes to the Community Outcomes by:

Figure 2.1: Relevant Community Outcomes for Recreation and Culture

Primary Outcome Activity Contributes to:	How the Recreation and Culture activity contributes	Outcome Effect Indicator
CO 2 Vibrant Communities		
<i>A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.</i>	By ensuring that we have good Recreation and Culture facilities in our District that will suit tourists, businesses, shoppers, event organisers, and people passing through and the general community.	People will have good facilities to stage events and undertake recreation.

Secondary Outcome Activity Contributes to:	How the Recreation and Culture activity contributes	Outcome Effect Indicator
CO 1 Vibrant communities		
<i>A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.</i>	By promoting Heritage Trails within the District. By actively preserving Heritage Buildings / Sites and promoting partnerships with DOC, Historic Places Trust, Historic Society and the Genealogy Society.	People will be aware of our history. Strong partnerships with external parties focussed on sustainability of our Heritage.
CO 3 Vibrant Communities		
<i>A place where young people have access to education, training and work opportunities.</i>	By providing modern Recreation & Culture facilities that supports the education, training and recreation of young people.	Young people have access to modern facilities
CO 6 Thriving Business		
<i>A place that attracts more people who want to live, work and play, and raise a family.</i>	By providing adequate and modern recreation and event facilities to attract visitors and residents to our District. By promoting Council's recreational facilities and providing education programmes where required.	There will be sufficient modern public facilities to cater for residents and visitors alike. People will be informed about Council's facilities and programmes.
CO 7 Thriving Business		

Secondary Outcome Activity Contributes to:	How the Recreation and Culture activity contributes	Outcome Effect Indicator
<i>A place where wealth and enjoyment are created through local businesses and tourism opportunities and facilities are developed, facilitated and encouraged.</i>	By ensuring that we have good Recreation and Culture facilities in our District that will suit tourists, businesses, shoppers, event organisers, and people passing through and the general community.	People will have good facilities to stage events and undertake recreation.
C10 Sustainable Infrastructure		
<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>	By partaking in the Mayoral Forum / Sport Waikato assessment of recreational and cultural facilities for the Waikato Region will ensure a balance of infrastructure readily available to the community.	Full participation in the Mayoral Forum project and its outcomes

In addition to the outcomes above, through AMPs, and other structured documents such as this, Council will ensure that there is long-term planning in the provision of our community facilities and social services to attract new residents, visitors and event promoters to our District and enhance Recreation and Culture in our community.

Council has indicated its support of the following activities:

- Continue proposals to upgrade Council's Les Munro Centre
- Ongoing development for Brook Park using "Brook Park Inc." - a major unstructured recreational area included in Parks and Reserves AMP
- Enhance the experience and usage of Waitomo District Aquatic Centre
- Continue with minor upgrades to the Marokopa Campground
- Investigate and implement a new motor home and campground for Te Kuiti at Brook Park
- Enhanced monitoring of usage Te Kuiti Aerodrome

2.2 Strategic Goals

The strategic goals for the Recreation and Culture activity are:

Strategic Goal 1: To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within, and visitors to, the district.

Strategic Goal 2: To provide community agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

Strategic Goal 3: To ensure that the long-term operation and maintenance of the Recreation & Culture asset portfolio provides compliant public facilities.

Strategic Goal 4: To demonstrate responsible management in the operation, maintenance and renewal of Council owned Recreation and Culture asset portfolio.

2.3 Legislative Framework

The following legislation impacts on the management of the Recreation and Culture activity:

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 WDC 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 implement and review objectives, policies, and methods to achieve integrated management of the effect of the use, development, or protection of land and associated natural and physical resources of the district.

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 Council to classify the different types of reserves and to specify their purpose. The Act also requires Council 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 and 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.

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 administers the powers of this Act and its regulations to ensure that buildings in the District meet the code of compliance.

Health and Safety at work 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.

Airport Authorities Act (1966)

The purpose of this Act is to provide the regulatory framework for the ownership, operation and management of airports.

Civil Aviation Act (1990)

The purpose of this act is to establish rules of operation and divisions of responsibility within the New Zealand civil aviation system in order to promote aviation safety; to ensure that New Zealand's obligations under international aviation agreements are implemented; and to consolidate and amend the law relating to civil aviation in New Zealand.

Health Act (1956) and Amendments

The purpose of this Act is to ensure that every territorial authority is responsible for the improvement, promotion and protection of public health within its District. This includes the regulation of recreation and cultural facilities such as camping-grounds.

Camping-Ground Regulations (1985)

Regulations promulgated under the provisions of the Health Act 1956 prescribe standards of camping-ground amenities and facilities and guide the management of camping-grounds.

Other Waitomo DC Plans and Bylaws

The Waitomo District Plan, Reserve Management Plans and Bylaws also impact on the management of recreation and culture facilities.

2.4 Our Customers

2.4.1 Who Our Customers Are

In order to provide an efficient level of service, Council needs to identify its potential customers. For recreation and cultural assets, the key customer groups include:

Figure 2.2: Potential Customers

External	Internal
<ul style="list-style-type: none">• District community at large• Cultural groups• Incorporated societies, e.g. Genealogical, Historical Society• Lessees and license holders• Users of facilities• Museum bodies• Department of Conservation• Community groups, e.g., Schools, Wintec, childcare org.• Sporting groups, i.e. swimming clubs• Schools• Event Organisers• Tourists and other visitors• Sport Waikato• Local Iwi	<ul style="list-style-type: none">• Council staff and Contractors• Elected representatives• Youth Council

2.4.2 Customer Expectations

This activity includes a diverse range of facilities and therefore considerable effort is required to determine customer expectations. Current knowledge of customer expectations is based largely on

resident surveys which focus on determining overall customer satisfaction rather than gathering qualitative data on the aspects of the service that are important to them and that they value highly.

Since 2014 Council has developed and conducted an in-house resident satisfaction survey. Survey documents are delivered to every letterbox in the district, and hardcopy surveys are available at Council offices. The survey is also available online. Previous to 2014, the survey was outsourced to an independent research company and was telephone based with calls made to a randomly selected sample of residents.

Results relevant to the Recreation and Culture activity are reported below. No satisfaction survey information is available for the other areas of the AMP.

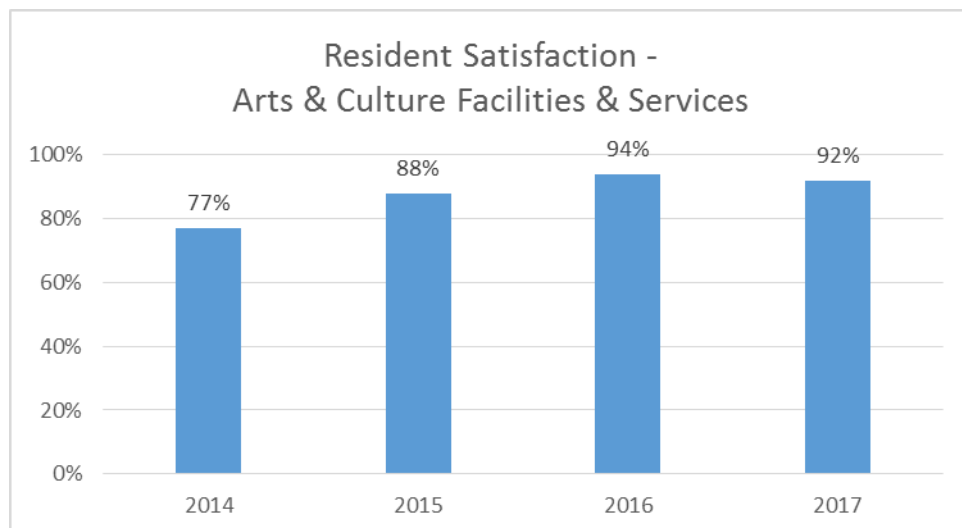
Les Munro Centre

Figure 2.4 below shows an overall increase in resident satisfaction since 2014, with a small decline between 2016 and 2017 of 2%. Residents were asked "How satisfied are you with the quality of the Les Munro Centre (arts and culture facilities and services)?" In the most recent survey in 2017, ninety-two per cent of respondents were satisfied and eight per cent of respondents were dissatisfied. This exceeds the current KPI target of greater than or equal to seventy-nine per cent resident satisfaction, but is a decrease on the 2016 result of ninety-four per cent.

The main reasons for dissatisfaction in 2017 were the cost of the hire fees followed closely by the cost of the bond. These reasons are consistent with the 2016 survey results. Other comments related to the need for improvements to the toilets, and kitchen crockery.

The hire fees for the Centre were assessed and compared to similar venues across New Zealand. The hire fees were considered to be competitive. A new fee structure has been introduced for the 2017/18 year as part of the ongoing marketing of the centre. An upgrade to the main toilets has recently been completed.

Figure 2.3: Residents Satisfied with the Les Munro Centre – Arts and Culture Facilities and Services



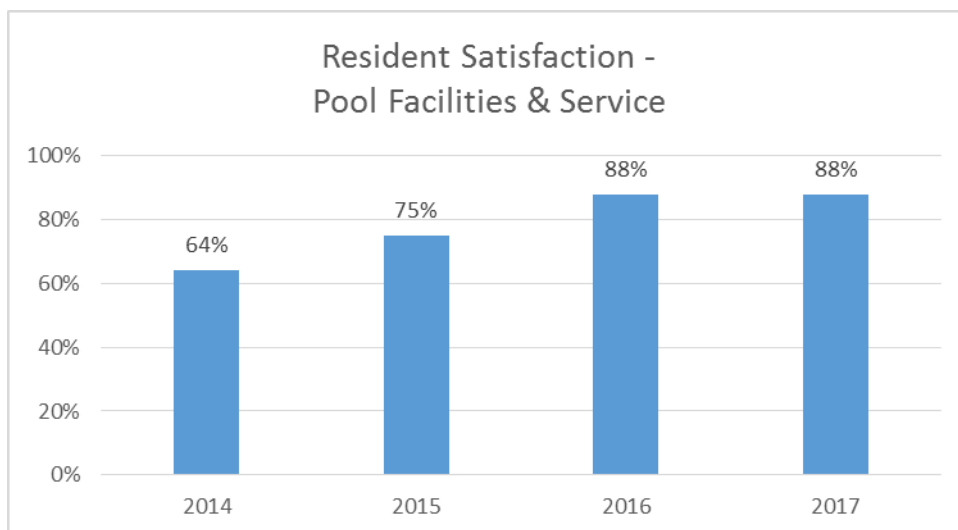
District Aquatics Centre

Figure 2.5 shows a steady increase in resident satisfaction since 2014, with a plateau in 2016 and 2017. Residents were asked "How satisfied are you that the pool facility (District Aquatic Centre) is of quality and meets the needs of residents?" In the most recent survey in 2017, eighty-eight per cent of respondents were satisfied and twelve per cent of respondents were dissatisfied. This exceeds the KPI target of greater than or equal to seventy-five per cent resident satisfaction, and is equal to last year's result.

The main reasons for dissatisfaction are opening hours not being suitable and fees are too expensive. These reasons are consistent with the 2016 survey results.

The District Aquatic Centre exceeded visitor numbers and revenue compared to the 2015/2016 swimming season. The opening hours will be assessed for the upcoming season to try and accommodate more users. The fees are based on cost of providing the service and are tested against other providers to ensure the fees are competitive.

Figure 2.4: Residents Satisfied with the Aquatics Centre Facilities and Service



2.5 Other Stakeholders

In order to provide an efficient Level of Service (LoS), Council needs to identify its potential stakeholders and work with them to provide an efficient, well-resourced and well used activity. For recreation and culture assets, the stakeholders include:

Figure 2.5: Potential Stakeholders

Aquatics Centre	Les Munro Centre	Aerodrome	Camp Grounds
Swimming Club Sport Waikato Ministry of Health Schools Fitness Groups General Public	Event Promoters Funeral Director Tourist Operators Arts/ Drama Societies Individual hirers	Civil Aviation Waikato Regional Council Te Kuiti Aero Club Commercial Fertilizer Companies Other Aero Clubs Private plane operators Pilot training schools Potential business operators	Visitor Information Network Campground Lessees Tourist Operators Ministry of Health Tourists

2.6 Service Delivery Options Considered

Levels of Service (LoS) are determined by Council's understanding of customer needs as determined through regular interaction with facility users including (to be established) more formal processes such as exit interviews (especially for the Aquatics Centre and Arts & Cultural Centre). As yet, Council has not carried out any formal consultation with customers on LoS options with the exception of Annual Plan consultation documents and feedback related to the hours of operation for the Aquatics Centre.

Feedback is gathered through the annual satisfaction survey that directly relates to the level of Service provided at the individual facility being surveyed, and this is discussed in the previous section.

Council's role in the provision of services in the Recreation and Culture activity is largely historical. Council will need to enter into agreements with community groups for the provision of services in the future. Some examples of these are, or could be:

- Council, in conjunction with the development of a Reserve Management Plan for the Te Kuiti Aerodrome, develop a procedure for the administration of the aerodrome in conjunction with a user committee.
- Sports Centre building lease.
- Investigate partnerships for the provision of services in a more cost effective manner through the sharing of facilities with other community groups.
- Partnership with an aerodrome monitoring company for the provision of monitoring to assist with user charges

2.7 Current/Target Levels of Service

Strategic Goal 1: To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within, and visitors to, the district.

Strategic Goal 2: To provide community agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

Figure: 2.6 Current / Target Levels of Service Strategic Goal 1 & 2

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2015/16 Target/ Result	2016/17 Target/ Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Satisfaction	Vibrant communities Sustainable infrastructure Thriving Business	Provision of effective pool facilities for the community.	Percentage of residents satisfied with the quality of the pool facilities and service.	≥ 70% / Achieved (88%)	≥ 75% / Achieved (88%)	≥ 77%	≥ 77%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.
Satisfaction	Vibrant communities Sustainable infrastructure Thriving Business	Provision of effective Arts and Culture facilities for the community.	Percentage of residents satisfied with the quality of the Arts and Culture facilities and service.	≥ 75% / Achieved 94%	≥ 79% / Achieved (92%)	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.

Strategic Goal 3: To ensure that the long-term operation and maintenance of the Recreation & Culture asset portfolio provides compliant public facilities.

Figure: 2.6 Current / Target Levels of Service Strategic Goal 3

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2015/16 Target/ Result	2016/17 Target/ Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Legal requirement	Sustainable infrastructure	Council's public facilities are provided to standards of fitness for use.	Current Building Warrant Of Fitness (BWOFF) for facilities with compliance schedules.	100% / Achieved (100%)	100% / Achieved (100%)	100%	100%	100%	100%	100%	100%	BWOFF documentation

Strategic Goal 4: To demonstrate responsible management in the operation, maintenance and renewal of Council owned Recreation and Culture asset portfolio.

Figure: 2.6 Current / Target Levels of Service Strategic Goal 4

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2015/16 Target/ Result	2016/17 Target/ Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Legal requirement Health and Safety	Sustainable infrastructure	Pool is safe for use of pool patrons at all times.	Pool accreditation in place.	100% / Achieved (100%)	100% / Achieved (100%)	100%	100%	100%	100%	100%	100%	Pool accreditation documentation
Legal requirement Health and Safety	Sustainable infrastructure		Number of pool non complying water quality readings per year.	< 5 / Achieved (1)	< 5 / Achieved (0)	< 5	< 5	< 2	< 2	< 2	< 2	Regular water quality readings required within Contract with pool operator.

2.8 Key Performance Indicators

Council monitors the achievement in the Key Service Criteria identified above, through the analysis of the data produced by the different inspections, surveys and audits as they relate to the specific activities.

The 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 Level of Service (possible future changes/service level review)

2.9.1 Environmental

There is a trend for the public to be more quality conscious in relation to the environment. Standards for water quality and discharges at the pools will always be under review by Government agencies.

2.9.2 Economic

Future growth in tourism and events will lead to increasing expectations relating to quality of facilities provided.

An aging population will determine the type of leisure programmes being provided and also drive the demand to provide improved access to facilities, e.g. to accommodate mobility scooters/disabled access

There is an increasing pressure to provide programmes to meet the needs of youth. It is recognised that young people living in small towns do not have access to a wide range of leisure activities.

Changing work patterns mean that people have to regularly retrain and seek alternative employment opportunities, increasing the pressure on services and resources which support career development or retraining. (E.g. computers for job searching and Curriculum Vitae (CV) development).

An expectation by the public, that Council will provide services in a more cost effective manner, which may mean the need to combine different Council and community activities to provide efficiencies of scale.

2.9.3 Social

Escalating rates of obesity and type two diabetes, due to inactivity and poor diet, has seen an increasing focus in strategies to improve health through physical activity. District Health Boards and Sport Waikato have developed and are implementing Active Community Programmes which are focussed on increasing physical activity levels. It is expected that these programme will further increase utilisation of Council parks and other leisure facilities (pool).

There is a trend away from structured recreation (e.g. from lane swimming to informal casual leisure activities) which could lead to further utilisation of Council's facilities.

Affordability and sustainability are key principles for WDC and will be drivers in WDC's investigations into provision of services from a joint facility. Other peripheral organisations such as Te Kuiti Community House have formed part of these on-going investigations and have benefitted from space being available from vacated Council buildings.

2.9.4 Cultural

Higher than average Māori population (39.6% based on 2013 census) in the community could lead to demand for a different mix of activities to those currently provided and may reflect in some of the dissatisfaction with Council's facilities.

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
Growth projections for the Waitomo District prepared by Rationale Ltd.	A
Maintenance and renewal workload trends – sourced from Council and contractors' records	C
Leisure trend information – source from SPARC, older Hillary Commission documentation, New Zealand Recreation association, Mayoral Forum Sports Initiative	A

2.10 Key Programmes to Maintain and Achieve Levels of Service

Council is implementing a number of projects to achieve the LoS. These range from facilities/equipment works to process improvement projects. The projects are split into two categories:

- Key Programmes to achieve LoS, and
- Key Strategies impacting on future LoS.

The table below summarises the major projects, their forecasted total cost to Council and an assessment of the confidence in the projections:

2.10.1 Key Programmes

Figure 2.8: Key Programmes to Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social	Library Technology Access	Quality	\$2,000 18/19 \$10,710 19/20 \$2,084 20/21 \$11,172 21/22 \$2,174 22/23 \$11,666 23/24 \$2,274 24/25 \$12,222 25/26 \$2,384 26/27 \$12,842 27/28	C-D	2018-2028
Social	Book Purchases	Quality	\$48,000 18/19 \$48,960 19/20 \$50,016 20/21 \$51,072 21/22 \$52,176 22/23 \$53,328 23/24 \$54,576 24/25 \$55,872 25/26 \$57,216 26/27 \$58,704 27/28	C-D	2018-2028
Social	Library Upgrade	Quality	\$35,000 18/19	C-D	2018-2019

2.10.2 Key Strategies Impacting on Future Levels of Service

Figure 2.9: 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
Social	Library Upgrade	Quality	\$35,000 18/19	C-D	2018-2019

2.10.3 Description of Key Programmes

Library Upgrade

Improvements are being sought to the entry way of the library through upgrading the entryway.

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.

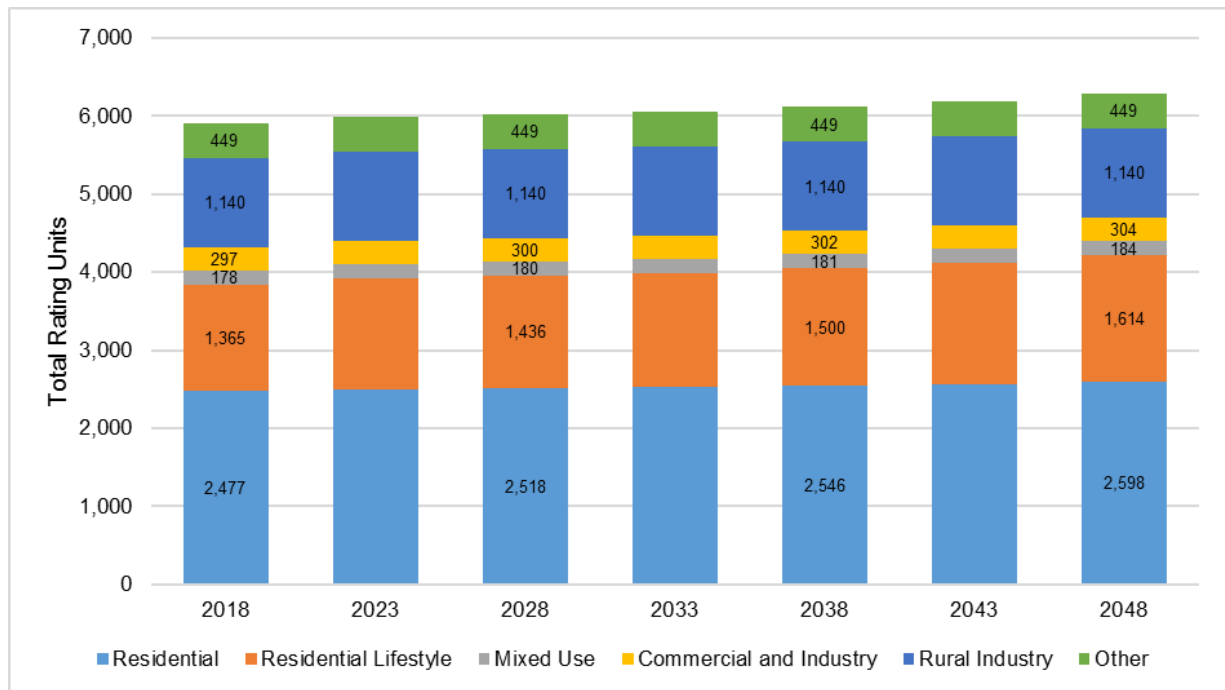
3.1.2 Current Pattern of Building and Sub divisional Development

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



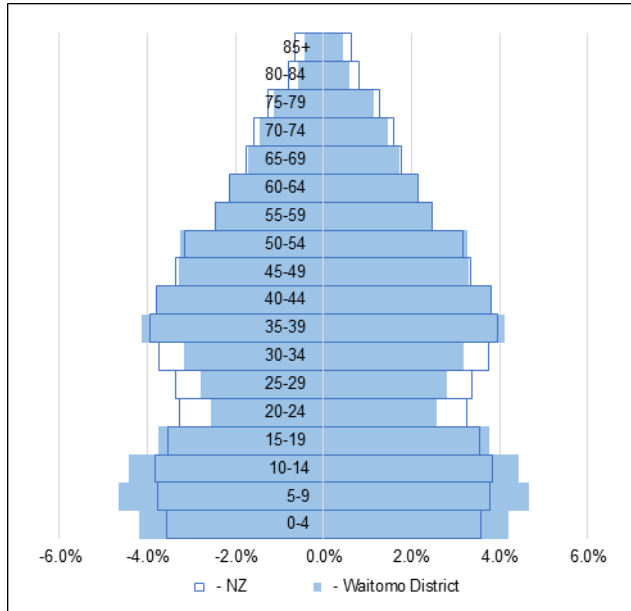
The demographic and development trends show that there is no demand for growth related infrastructure at the present time or in the foreseeable future.

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

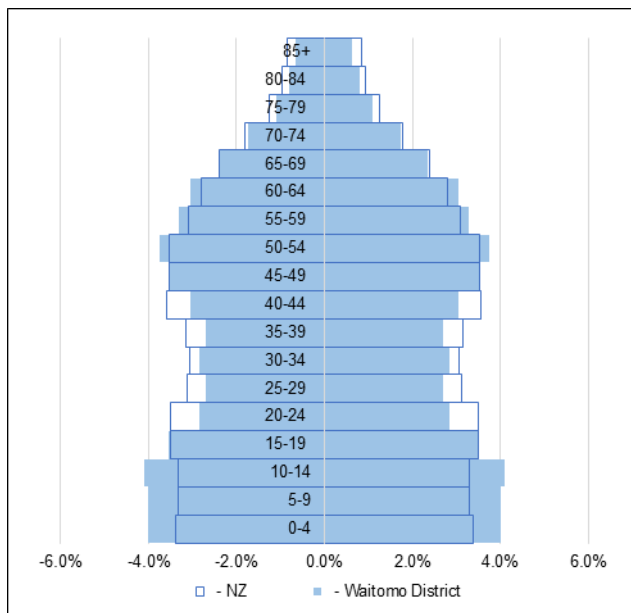
The following age pyramids show the district’s resident population in five year age groups, for both 2001 and 2013 in relation to the age distribution of New Zealand. 0-4 year olds are at the base of the pyramid and the over 85 year olds are at the top. Typically, age pyramids show the male/female population 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.

Figures 3.2 – 3.6: 2001 Age Demographics WDC versus Rest of NZ



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

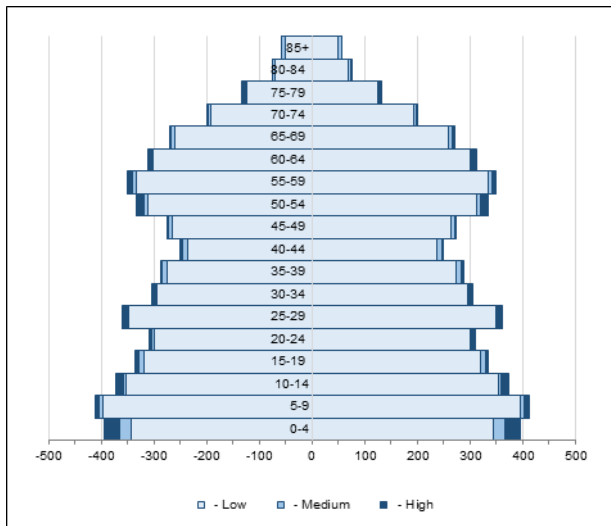
The first pyramid shows that the district had a higher proportion of children and teenagers than the rest of New Zealand in 2001. The proportion of the district’s population in the 20 to 34 year old and retirement age categories was lower than the rest of New Zealand.



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

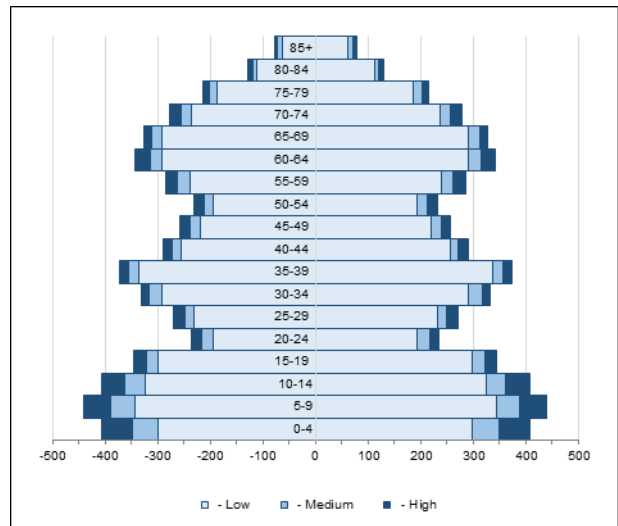
The 2013 pyramid shows that like 2001, the district had a higher proportion of children and teenagers than the rest of New Zealand. The proportion of the population in the 50 to 64 year old categories was also above the national average.

Pyramids 4, 5 and 6 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.

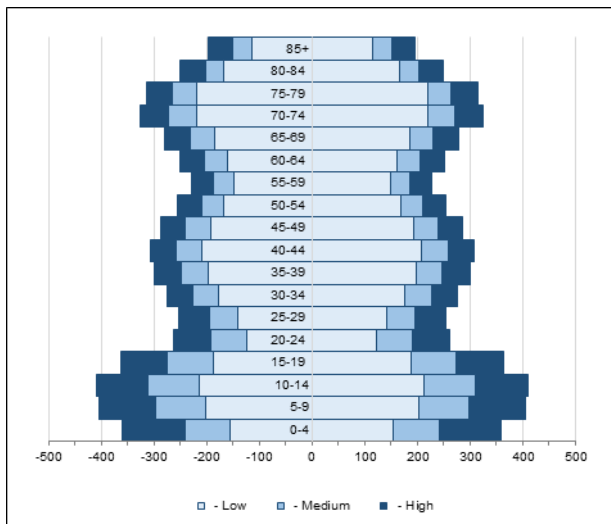


Pyramid three: District wide age pyramid projection for 2018

Figure 3.6 2048 Age Demographics WDC vs Rest of NZ



Pyramid four: District wide age pyramid projection for 2028



Pyramid five: District wide age pyramid projection for 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 recreational and cultural services include the continual increase in part-time, shared position employment. People in this group will have the time but limited means to access recreational facilities and services. A further trend is the provision of private leisure services, especially associated with the tourism industry. These will provide for a group of people who are willing and able to pay for private leisure services.

The likely impact of these trends will see Council respond by providing cost relevant leisure facilities and services to the community in order to ensure the entire public have access to services that enable them to enjoy the benefits of leisure participation. In addition, Council may be seen as competitors in the leisure market for the leisure consumer, a matter which private leisure service providers may be concerned about. Council's role as a leisure provider is to provide services and facilities to improve the community's well-being.

3.2.2 Social Trends

The most important social trend is the effect of the aging population for Waitomo where recreational and cultural facilities will need to adapt to cater for this increasing age group. Also, Waitomo has a higher

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.

than average population under the age of 15 years, again potentially affecting provision of such things as activities at the Aquatics Centre.

Another trend is changing lifestyles, unemployment and the issues created and some people work longer hours and want access to invigorating leisure activity, whereas some people do not work and want access to affordable and convenient leisure services. Hours that the Recreation and Culture facilities operate may need to be reviewed over time to cater for this trend.

The likely impact of these trends will see Council respond to its social responsibility by ensuring that all members of the community have access to alternative type leisure facilities and services, such as eco-tourism and intellectually challenging leisure activities to suit their particular needs.

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. In general, especially in the older age group, team sports like rugby, netball, rugby league and soccer are experiencing a decline in participation rates, whereas individual sports and recreation like indoor rock climbing, athletics, swimming, recreational flying, reading and mountain biking are experiencing an increase in participation rates. A further trend is the reluctance of people to participate in physical contact sports who are now choosing passive sports. Yet a further trend is the growth in sports tourism which has an emphasis on entertainment.

Anecdotal evidence suggests that organised children's and junior sports are experiencing a revival, especially with soccer and some cricket. This, however, does not seem to flow on to the senior grades.

The likely impact of these trends will see Council respond by providing facilities and services that enable people to participate in individual sports by amending programmes within our facilities.

3.2.4 Age Structure

An aging population will influence the type of leisure programmes being provided and may require an adjustment to programmes provided, e.g. Aquasize at the pool, as well as the ability of Council's facilities to cater for the elderly.

Increasing demand for youth activities with a higher than average youth population, 26.1% under the age of 15, will impact on type of provision, especially physical activities associated with the pool complex and catering for the increasing numbers joining the swim clubs. However, this youth population is forecast to decrease in the long term.

3.2.5 Implication of Trends

Leisure services need to be more relevant to the recreational needs of various groups in the community including the elderly, the young, unemployed, women, low wage income earners and ethnic groups. The possible increase in conflict between different facility users' needs to be addressed due to the diversity of leisure preferences for:

- a) Informal recreation
- b) Recognition of the decline in formal team sports club activities,
- c) Communities want more input into the development of plans for leisure facilities and activities
- d) Increasing public expectations for high quality leisure facilities and services
- e) Recreational facilities and services that are accessible to the entire community including disabled access
- f) Passive leisure

3.3 Ability of the Recreation and Culture Activity to Respond

An expected impact identified is an increase in the demand for alternative services/programmes, as opposed to traditional facilities and assets. To manage this demand Council will provide a more diverse range of activities/facilities taking into consideration social and economic trends in order to meet the changing needs of the community. E.g. the use of a specialist provider at the Waitomo District Aquatics Centre enables the provision of a more diverse range of activities. This will be investigated as part of the development of Council's Leisure Strategy but it is believed that any requirements can be met by potential reallocation of existing facilities and resources and amending the delivery programs to meet the requirements of the day.

Another impact is the expected stabilisation in the District population, which, in conjunction with the impact of social and economic trends could possibly lead to less demand on current recreation and cultural assets.

3.4 Demand Management

The objective of demand management is to modify customer demands 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:

- a) Involving the community in policy and facility development, and where practical devolving accountability for operating recreation services back to the community. E.g. Brook Park Inc. in the campground development.
- b) Developing effective partnerships with community groups such as schools, user groups and the private sector organisations for the provision of recreation services.
- c) Recovering costs by charging users, taking into account their ability to pay, assessing public and private benefit, as well as Council objectives for community participation in leisure.
- d) Investigating the feasibility of establishing a system of differential charges to encourage use outside of peak utilisation periods.
- e) Encouraging participation in a range of recreational experiences by actively promoting opportunities for all levels of age and ability.
- f) Regulating the use of facilities to ensure the community has access to quality facilities by adopting and enforcing appropriate bylaws.

3.5 Key Programmes to Meet Growth and Demand

3.5.1 Strategy

On Council developing a proposed Leisure Strategy (included in Parks and Reserves budget) will assess trends and look at the impacts on existing facilities and identify opportunities for rationalisation of services. Council will however, primarily adopt the strategy of reallocation of resources rather than development of new resources. It is believed this will be possible due to changing demands and the expected stabilisation in the population.

3.5.2 Tactics

Council's intention is to practise good demand management in order to maximise utilisation of existing assets to meet the different types of growth, primarily related to an aging population and increasing young people.

Promotional material is required for all of Council's facilities to make the community aware of their assets as well as promoting them to promoters of events. This is included as a LOS project funded over three year period.

3.5.3 Costs

Most capital expenditure is Level of Service/renewal expenditure related, rather than growth related. Council proposes to fund growth related capital expenditure primarily by internal loans plus funding from future development contributions when and if established. Completion of Council's various strategies and Activity Management Plans will assist in identifying future capital expenditure models.

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

Figure 3.7: Other Capital Programs to Meet Growth and Enhance Facilities

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social	Aerodrome Runway Resurfacing	Health & Safety Legislative	\$10,420 20/21 \$11,110 23/24 \$11,920 26/27	C	2020-2027
Social	Aerodrome Taxiway Upgrade	Health & Safety Legislative	\$10,420 20/21 \$11,110 23/24 \$11,920 26/27	C	2020-2027

Improvements to the taxiways at Aerodrome to improve drainage

Resurfacing of the taxiways to crown the access to improve drainage and quality of the surface.

Aerodrome runway resurfacing

The sealed surface of the runway needs to be treated as a road, and the ongoing integrity of the assets is maintained by surface renewal on an ongoing programmed basis.

3.6 Confidence Levels and Assumptions

It is important to note that projections are an indication of the future characteristics of a population, and are based on an assessment of past trends and assumptions (e.g. fertility, mortality, migration). Projections are models based on input data, available knowledge and expert assumptions. The projections represent only one possible, albeit plausible, future. Demographics and economies are complex systems characterised by multi-scale dynamic feedbacks which cannot be predicted. For this reason, it is not possible to fully quantify the uncertainty associated with the projections.

This analysis assumes that the base information is accurate.

The data used in the section has been grade C as per the confidence grading scale explained in 6.5 below.

3.8 Natural Hazards

The natural hazard events considered relevant to this AMP are those most likely to impact on lifelines as defined in the Civil Defence and Emergency Management Act 2002.

3.9 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.

3.10 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 The Assets We Use

4.1 Description of Asset Base

Figure 4.1 identifies the scope of assets covered by the Recreation and Culture activity within the Waitomo District. (A detailed breakdown asset list for reserve and community facilities is in the base information for this Activity Plan.)

Figure 4.1: Summary of Recreation and Culture Facilities

Asset Type	Quantity
Aquatic Facilities	1
Reserve and Community Facilities	23
Aerodromes	1
Camping Grounds	5
Les Munro Centre	1

4.1.1 Critical Assets

Aquatic Facilities

Aquatic facilities provide high quality leisure and competitive recreation opportunities in a water-oriented environment and enhance the community's leisure experience. Council's Aquatic complex is located in Te Kuiti. There are two rectangular pools constructed around 1939 and include a toddlers facility of 42m² (31m³) and the main pool of 330m² (520m³) as well as other facilities such as shade areas, grandstand, furniture and fittings, and services and structures to enhance the visitor's/users experience. It is believed the buildings were constructed around 1980.

An upgrade of the facility in recent times has seen a new entrance / office constructed in 2007, heating efficiency upgrade in 2010 and a renewal of the filtration plant and building in 2010. These were available for the 2010/2011 season.

Les Munro Centre

The Les Munro Centre is located in Te Kuiti. This facility was built utilising funds raised by the community and Council and is used extensively for community events as well as for private hire. It was constructed in 1980 and is showing signs of a need for refurbishment. The outdoor garden area also needs refurbishment / redevelopment and is included in the LoS projects

The centre is 1,308m² in total area and has a registered capacity of 1,267 people at any one time. The area consists of the following facilities:

- The main foyer, suitable for weddings, seminars or functions for up to 50 people or indoor wedding area for up to 200 guests. This area has been completely refurbished as stage one of Councils refurbishment programme in the 2010/2011 financial year.
- Supper room for weddings, seminars, birthdays for up to 150 guests and has been completely refurbished in 2012-13 year. This area has a fully serviced commercial kitchen which will form a future stage.
- Main hall for major events for up to 720 participants. The main hall includes a raised stage of approximately 140m² and upstairs dressing rooms. The ceiling and walls have been refurbished 2013-14
- Outdoor garden courtyard area used in conjunction with the supper room and is available for weddings and birthdays and is currently scheduled for refurbishment 2015-16.
- Each refurbishment to date has included the provision of sound system and security features

All areas are fully air-conditioned and heated with the exception of the foyer where heating overhead heaters exists. Furnishings, including tables and chairs, are available for use as well as two pianos.

Reserve and Community Facilities

Reserve and community facilities provide leisure and recreation opportunities for residents and visitors in the District.

"A reserve facility is any structure or building located upon a reserve, whereas, a community facility is any building or structure not located upon a reserve".

Reserve facilities include clubrooms, sheds, grandstands, information centres and Kindergartens. Community facilities include the Waitomo Indoor Sports Centre. Figure 4.2 identifies the total number of reserve and community facilities located in the District.

Most reserve facilities, such as clubrooms are owned by the clubs but in many cases would revert back to Council as the land owner should the club cease to function. Investigations into future liability/ownership need to be further developed as leases and licences are reviewed.

Figure 4.2: Reserve and Community Facilities

Ward	Number
Te Kuiti	14
Piopio	3
Waitomo	0
Balance of Rural Ward	6
TOTAL	23

*Asset verification process is underway 2018-2021.

Refer table 4.8 and 4.9

Aerodrome

The Aerodrome provides further leisure and recreation opportunities for residents and visitors to the District. Aerodrome facilities enable various community organisations to have regular interaction for the purpose of leisure, cultural and educational activities. The aerodrome also acts as a hub for the farming community as a base for commercial fertilizer spreading as well as an emergency landing area for the rescue helicopter. The aerodrome is located on the northern side of Te Kuiti Township.

Assets such as horticultural amenities, services and structures, furniture and fittings, plant and buildings are located on Te Kuiti airfield.

Figure 4.3 identifies the total area of aerodrome facilities located in the District. Much of the aerodrome area is leased for horse training / grazing, cattle grazing, grass harvesting and cropping. As these leases expire they are reviewed and a new lease value negotiated with the lessee based on current market value where these leases relate to commercial operations.

Council intends to undertake a comprehensive review of the aerodrome through the reserve management plan process.

Figure 4.3: Aerodrome

Ward	Hectares
Te Kuiti	35.78 ha

Camp Grounds (Note – Budgets included in Housing and Other Property AMP)

The purpose of the camp grounds which are located on the Marokopa old school site, Piopio campervan site and Mangaokewa Reserve etc. is to provide additional public camping facilities within the District. Figure 4.4 identifies the number and size of campgrounds provided by Council in the District.

Figure 4.4: Camp Grounds

Ward	Number	Area	No. of sites (Power Points)	Status
Marokopa School Site	1	8,000m ²	To be confirmed	Official site
Brook Park	1	1,500m ²	0	Freedom camping
Piopio Campground	1	2,500m ²	0	Official site
Mangaokewa Reserve	1	1,000m ²	0	Freedom camping
Waikawau	1	750m ²	0	Freedom camping
TOTAL	6	17,750m²	18	

Mangaokewa Reserve is quite isolated, which has historically led to extensive vandalism. It is Council's intention to either limit or prohibit freedom camping in this reserve in the future and to channel these campers and motor home operators to the official Te Kuiti Campground to a redeveloped site.

The two main camping areas being Marokopa and Piopio are leased campgrounds, , with the leases under review.. A new lease will be developed when the Te Kuiti Campground is redeveloped which will provide a return to Council.

4.2 How Assets Work

4.2.1 Performance

Aquatic Facilities

Provision

There is one Council Aquatics Centre complex in the District, located in Te Kuiti consisting of a toddler's facility of 42m² and the main pool of 330m². This is a gas heated pool and until 2008-2009 operating on a yearly basis with different times for winter and summer months. Following the 2008-2009 budget process and 2009-2019 LTP process the operations of the pool were reviewed and the pool hours now operate over a 7 month period from October – May inclusive.

The pool complex is made up of a 30m lane pool (volume 520m³) used for casual leisure and lane swimming as well and a toddlers pool of 30m³ volume. Associated facilities include picnic areas, shade areas and grandstand along with change facilities and office complex.

Seven month a year operation can mean difficulty in the provision of adequate trained staffing. While there is potential to investigate the operation of the pool in conjunction with neighbouring Councils to overcome this staffing issue WDC have embarked on a provision of service contract with Community Leisure Management. This first year of the operation is 2014-15 and if successful will be extended into future years.

Council also assists through its grant system the opening of the school pools in Piopio and Mokau to the community.

Quality

In 2010 Council undertook the replacement of the filter and filter housing and installed a new sand filter system to meet the requirements of NZS 4441.2008. This has solved the historical water quality issues. Some minor OSH work relating to covers and safety rails is currently being undertaken.

Council has (in 2008) refurbished the office and entrance area to make the area more functional, comply with regulatory requirements in relation to disable access and evacuation, and to make the area more attractive. This refurbishment included the provision of disabled toilet and shower facilities and was partly funded by grants.

On Council developing a Leisure Strategy, a Study will include a comprehensive review of the usage, condition and future requirements of the pool facility.

An operations manual was prepared in draft form by MWH Consultants in September 2006. This manual identifies the main areas of plant and reticulation. In house finalisation of this document has been undertaken now that the new filtration system has been commissioned.

A 10-year maintenance and renewals plan is to be prepared with a review annually, to cover all buildings including the pool complex buildings but does not include the pool tank or specialist Aquatics Centre plant such as filters and pumps. A comprehensive asset survey supplementing the work undertaken by MWH, in relation to asset condition and remaining lives of plant is required. This survey will also provide information on renewals programmes and materials used. Public buildings are inspected annually as part of the building WOF compliance programme as required under the Building Act 2004.

The quality of water is regularly tested and analysed to ensure that it meets the requirements of NZS 5826:2000 for water quality in public Aquatics Centre. Monthly microbiological tests are undertaken by an independent laboratory with the test results being analysed by Council's Water Services Engineer.

As a one off assessment, Council joined the 2007 pools benchmarking project being conducted through "Yardstick" to provide a measure for benchmarking of the pool operations. Now that the filter and heating upgrades have been completed, an assessment of this information can be undertaken to identify any potential issues.

The pool is a registered "Pool Safe" pool.

Safety

All accidents are recorded in the accident register and analysed annually to determine patterns of recurrence with the implementation of strategies to prevent their future occurrence. Aquatics Centre supervision is carried out by trained pool attendants who are qualified in lifeguarding and first aid. Staffing levels and technical competencies of staff are maintained in accordance with the standards set out in the NZ Recreation Association Aquatics Centre Guidelines.

Dangerous goods and chemicals are secured in accordance with HSNO Act and a hazard data sheet for each type of chemical is available on site.

Council has recently joined the Pool Safe Programme which involves yearly independent inspections of Council facilities with respect to administration and safety. The Te Kuiti centre was accredited in 2006 and has maintained its yearly accreditation. WDC is committed to reviewing the regulatory compliance of its broader portfolio in the 2018-2028 LTP period.

Les Munro Centre

Provision

This facility provides a high class events centre available for hireage by the community and tourism groups alike. Some refurbishment work is required and is included in this AMP to enable the facility to maintain its prestige in the community. It is well used.

Quality

A 10-year maintenance and renewal plan is being prepared to cover all Council owned buildings including the Les Munro Centre. Currently maintenance is reactive and unplanned and most works have a renewals focus. This will enable the refurbishment, renewals and upkeep to be managed over the coming years.

Alongside this 10 year plan, a refurbishment programme to update the building and catch up on deferred renewals has been prepared along with the associated costing and this is included in the renewals works listings.

Safety

The Les Munro Centre is inspected annually as part of the building WOF compliance programme as required under the Building Act 2004. WDC is committed to reviewing the regulatory compliance of its broader portfolio in the 2018-2028 LTP period.

Reserve and Community Facilities

Provision

Reserve and Community facilities are located throughout the District.

Figure 4.7 further details the distribution of Reserve and Community Facilities by population and includes such facilities as Waitomo Indoor Sports Centre, various club and community facilities with a comprehensive list of items in the base information for this Activity Plan. Note that many of these facilities, while on Council land are not owned by Council and maintenance works are undertaken by the owner of the facility. Generally Council has a lease agreement for locating these facilities on Council land, although many of these have been lost. Council's lease register is not current and is undergoing a comprehensive review. In many cases the current lease is rolled over without a review.

Figure 4.5: Provision of Reserve and Community Facilities

Location	No of Facilities (owned by Council)	No of Facilities (not owned by Council)	Population	Facilities / 1,000 People
Te Kuiti	2 ⁽¹⁾	11	4,419	2.94
Piopio	0	4	468	8.5
Waitomo	0	0	550	0
Balance of Rural Ward	0	8	4,004	2.0
DISTRICT TOTAL	2	23	9,441	2.75

(1)Recreation Centre (leased) and Centennial Park Grandstand. Assets will undergo a verification program from 2018 to 2028 LTP period.

In many cases the facilities not located on reserves will revert to Council by default or through the lease agreement should the club or facility operator go into recess. This is a potential liability to Council which requires further investigation as many of these facilities are poorly maintained. Figure 4.8 identifies where possible the overall effect of this.

Council in many cases could then be looked upon as the future provider of the facility.

Figure 4.6: Reserve and Community Facilities on Reserves and the Potential Effect on WDC

Location	Building	Building Use	Owner	Potential Effect on Waitomo DC
Centennial Park – Te Kuiti	Band Hall	Band practise	Te Kuiti & District Highland Band	Reverts to WDC
	BMX Facility	Storage	Te Kuiti BMX Club	Restored to flat grassed area if requested by Licensor
	Hot Rod Clubrooms	Clubrooms	Te Kuiti Hot Rod Club	Unknown
	Soccer Clubrooms	Clubrooms	King Country Junior Football	Unknown
	Squash Clubrooms	Squash Courts	Te Kuiti Squash Club	Unknown
	Netball Clubrooms	Clubrooms	Maniapoto Netball Association	Unknown
	Gun Club	Shooting Range	Waitomo Small Arms Society	Unknown
Rukuhia Domain - Piopio	Pavilion	Clubrooms/changing	Piopio Rugby Club	Reverts to WDC
	Toilet block Score/Commentary Box	Toilets Score Board	Piopio Rugby Club Piopio Rugby Club	Unknown Unknown
Mapiu Recreation Reserve	Pavilion	Clubrooms	Mapiu Domain board	Reverts to WDC
St Helens Domain, Aria	Pavilion	Clubrooms	Aria Squash Club/Aria Domain Board	Reverts to WDC
	Squash Courts	Squash Courts	Aria Squash Club	Reverts to WDC
Benneydale Domain	Pavilion	Clubrooms	Bush United Rugby club	Removed by Club
Tainui Wetere Domain	Pavilion	Clubrooms	Tainui Rugby Club	Reverts to WDC
	Toilet/change Facilities	Toilet/change Facilities	Tainui Rugby Club / Mokau Domain Board	Reverts to WDC
Ward Street Reserve	King Country Play Centre	Kindergarten	King Country Play Centre	Unknown
Marokopa Recreation Reserve	Pavilion	Sport and Social Club	Marokopa Community	Unknown
Te Waitere Road, Te Waitere	Garage	Boat Club shed	Unknown (To be confirmed)	Unknown

Figure 4.7: Other Reserve and Community Facilities' and the Potential Effect on WDC

Location	Building	Building Use	Owner	Potential Effect on Waitomo DC
Rora Street, Te Kuiti	Te Kuiti Museum	Museum	TK Historical society	Unknown
Piopio	Piopio museum (5) buildings	Museum	Piopio Museum Society	Unknown
Waitomo Aquatics Centre	Tower	Swim Club administration	TK Swim Club	Unknown
Waitomo Aquatics Centre	Storage Shed	Swim Club storage	TK Swim Club	Unknown

Quality

A 10-year maintenance and renewals plan is to be prepared to cover all Council owned buildings where Council is responsible for building maintenance and will include those Reserve and Community Facilities where Council already has a maintenance commitment. It will not include those buildings privately owned or where the user has maintenance obligations.

Safety

Public buildings are inspected annually as part of the building WOF compliance programme as required under the Building Act 2004. WDC is committed to reviewing the regulatory compliance of its broader portfolio in the 2018-2028 LTP Period.

Aerodrome

Provision

Council has one aerodrome within its District. This is a 36ha site to the north of Te Kuiti Township immediately adjacent to State Highway 3. The airstrip is used by casual users, Waitomo Aero Club, two commercial aerial fertilizer operators as well as the additional land for horse training, cropping and grazing.

Quality

The aerodrome has one airstrip approximately 800m in length. The southern 500m of the airstrip is hot mix/seal with the remainder in grass. The surface of the sealed section of the runway was renewed during the 2010-2011 year. The site has several very old buildings on it, which are generally in a poor state of repair. The Aero Club clubhouse is the original horse racing club building and is recorded as a historic building by the Historic Places Trust. Again this building requires extensive renewals works which will be itemised through the building componentisation and condition grading process Council is about to undertake.

A refuelling facility is available on site for users and operated by Greenstone Ltd and a private refuelling facility has been established for Wanganui Aeroworks.

Approximately half of the site is leased for horse training and includes a 1,600m all weather training track. Overall grass maintenance is by way of a grazing lease and grass harvesting.

A 10-year maintenance and renewals plan is to be prepared to cover all Council owned buildings and will include those buildings at the aerodrome where Council has a building maintenance obligation. Public buildings are inspected annually as part of the building WOF compliance programme as required under the Building Act 2004.

A Memorandum of Understanding or similar document is required to establish a Te Kuiti Aerodrome user committee; this document would detail how users interact with one another to ensure the safe operation of the facility. This could form part of a reserve management plan for the facility.

Safety

Public buildings are inspected annually as part of the building WOF compliance, as required under the Building Act 2004.

The CAA completes a full safety audit and inspection annually to ensure compliance of the airfield to Civil Aviation regulations. WDC is committed to reviewing the regulatory compliance of its broader portfolio in the 2018-2028 LTP Period.

Camp Grounds

(Note budgets for campgrounds have been included in the Housing & Other property Activity Plan)

Provision

Council provides two official camp grounds, being the Marokopa Camp Ground situated one street back from the west coast and Tui Park, and Piopio (community lease). During 2017 the Council retired its Te Kuiti Campground and will through the LTP embark on a process of consultation with the Community on the establishment of a new camping ground in Brook Park. In direct competition to this and private operators, Council allows free camping on a casual basis at Mangaokewa Reserve and Brook Park in Te Kuiti and Waikawau Reserve.

Quality

The Marokopa Camp Ground an old school site – has tennis courts and a small shop that services the existing campers and broader Community. The campground also supplies water to Council's public toilets. Again a strategic direction for this facility has been established with the gradual refurbishment of this campground and its facilities along with a renegotiated lease. The lease with the existing operator for Marokopa ends in January 2018 Further consideration will be given to the existing commercial model including a review to the existing camping ground plans and their encompassing amenities.

An investigation has been undertaken to ensure that Council's camp grounds are meeting the regulations as defined in the Camping Ground Regulations (1985) and to record the condition of the components making up the campgrounds. Identified works are scheduled in the renewals programme for campgrounds but budgets are included in the Housing and Other Property Activity Plan as they are leased land.

Safety

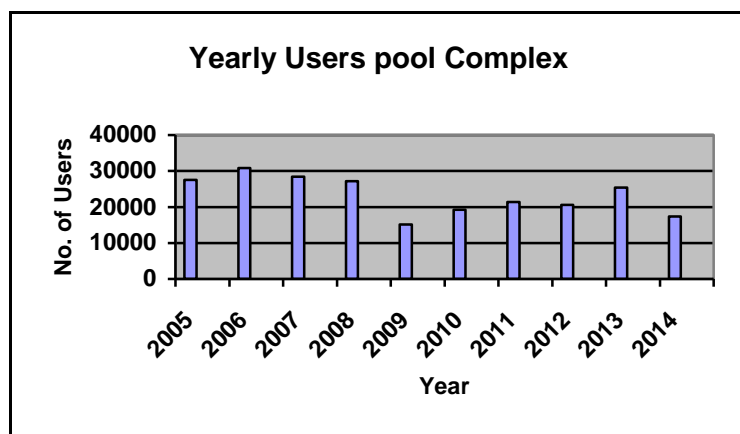
Power boxes need to be put on an inspection regime, inspected and tested to ensure compliance with safety regulations through renegotiated lease agreements when they become available. WDC is committed to reviewing the regulatory compliance of its broader portfolio in the 2018-2028 LTP period.

4.2.2 Utilisation

Aquatic Facilities

Records relating to the Pool utilisation are available through the till record system and manual counts and are shown below in graph form. The yearly figures and monthly figures for recent years are shown in figure 4.10 and 4.11. Note that the pool closed in September 2005 for the heating upgrade which affects the figures for 2005 by approximately 1,000 users.

Figure 4.8: Yearly Pool User Numbers (Seasonal Year)

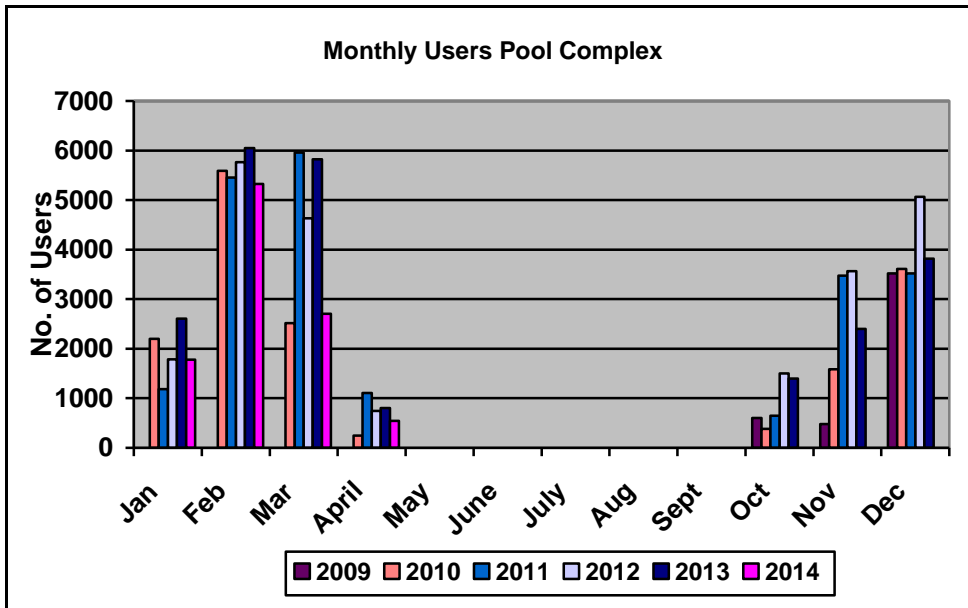


Pool administration and costs have been a controversial issue during the 2008 and 2009 annual plan processes and much adverse publicity has been spread regarding the complex which has adversely affected patronage at the pool. The result of this was that Council resolved to fund the pool for a seven month a year operation.

The two factors severely impacted on the 2009 patronage and the challenge now is to turn this around. The 2010 figures go part way to achieving this. Figure 4.10 shows a gradual winning back of this custom, even taking into account the seven month operation now taking place.

During the 2013-14 season WDC experienced difficulties in the provision of this service due to the inability to attract experienced qualified staff to run the facility. This impacted on the Level of Service, customer expectations and the general level of the public satisfaction. In an endeavour to limit the impact of this and address the issue WDC has entered into a provision of service contract with Community Leisure Management – an experienced service provider within this field.

Figure 4.9: Monthly Pool User 2009-2014



Records for the Les Munro Centre complex utilisation is recorded below.

Figure 4.10: Yearly Booking Events (Financial Year)

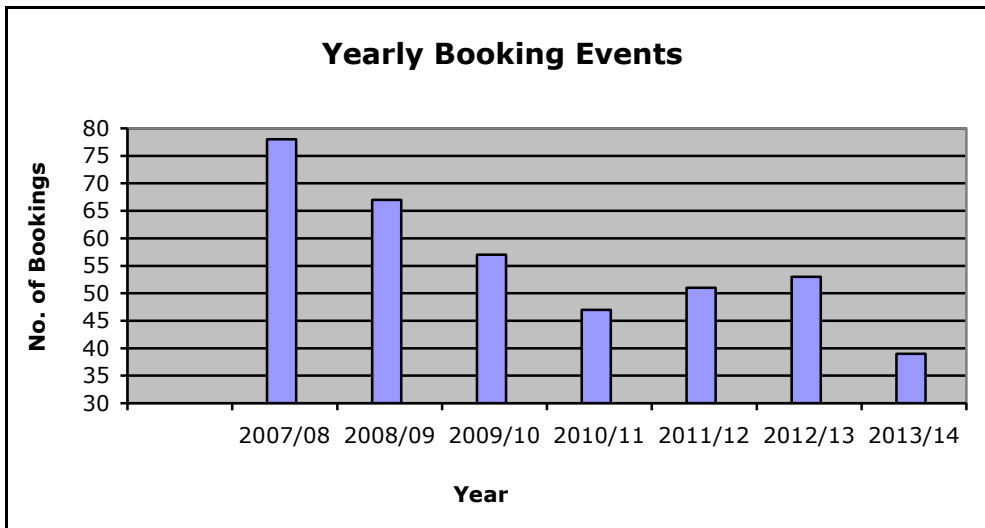
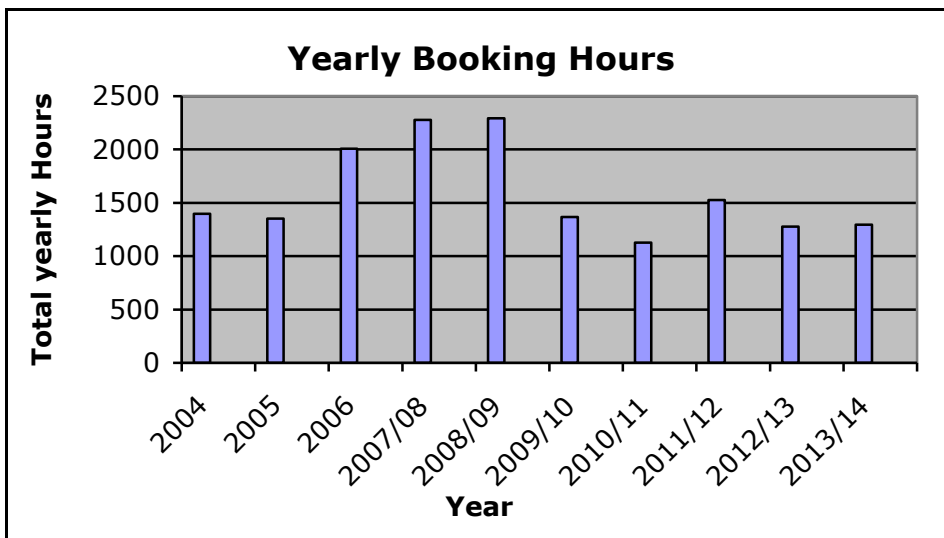


Figure 4.11: Yearly Booking Hours (Financial Year)



Council is always looking for opportunities to promote the usage of the Les Munro Centre and needs to include a promotional budget to achieve this and other community Facilities Included in the 2009-19 LTP but is yet to be implemented. This is included along with monies for all Recreation and Cultural facilities. Currently it is well used taking account of no promotion.

Better use in conjunction with the outdoor area if this part of the facility, including the equipment available was refurbished. A budget for this is included in the LoS projects.

The economic downturn and the poor condition of the facility have impacted on the usage of this facility and Council needs to promote the facility to the wider Waikato community. The ongoing upgrade works have meant that at times the facility has been unable to be let, influencing the usage data. The programmed upgrade is due for completion 2016-2017 year, by which time all the facilities will have been upgraded. It is anticipated that this will improve patronage.

Reserve and Community Facilities

No information is available to Council regarding the utilisation of these facilities.

Aerodrome

There is limited information available on the number of landings at the Te Kuiti Airfield as there is no control tower to record landing details. A voluntary honesty box for landing strip usage by casual users is available but it is suspected that this is not well utilised by the users. Usage figures will be greatly enhanced with the introduction of a radio monitoring system to replace the camera system installed in 2010-11 which has proved limited in its ability to provide the necessary information. The users of Te Kuiti Airfield are shown in figure 4.17.

Figure 4.12: Aerodrome Users

User	Use
Waitomo Aero Club	Flying
Taumarunui Aerial Co-operative	Aerial Fertiliser Spreading
Rotoworks Helicopters	Flying, agriculture
Casual Flyers	Flying
Super Air NZ	Aerial Fertiliser Spreading
Wanganui Aeroworks	Aerial Fertiliser Spreading
Greenstone Ltd	Supply Avgas
W Symonds	Grass cutting/grazing/cropping
Te Kuiti Horse and Sports Association	Horse grazing and training
Waitomo Honey Ltd	Storage bee hives

The lease for the Te Kuiti Horse and Sport association has been renegotiated in 2010 with an expiry date of 2016 and the renewal for the Symonds lease accepted.

Council, in recent times has had enquiries for the establishment of new hangars on the aerodrome site as well as commercial operations. While only one development has materialised to date, these must be prime considerations in relation to land usage as both potentially increase the usage of the facility and the potential income derived from the facility. The proposed management plan will need to define where these developments should take place.

Camp Grounds

Information has historically been difficult to obtain as the main two areas, Te Kuiti, Marokopa, Piopio Campgrounds, has not been readily available. Council obtained information for the period March 2010 to February 2011 and this is shown below.

Figure 4.13: Number of Campground Users

Campground	Number of Users March 2010 – February 2011
Te Kuiti Domain Campground	Unobtainable
Marokopa Campground	Unobtainable

No further data available

4.3 Asset Condition/Remaining Life

Details of asset condition for the different groups of assets are included in the base information for this Activity Plan. Condition profiles for the different asset groups are provided below. These condition gradings apply to Council owned assets only. A preliminary assessment of condition and remaining life has been undertaken in 2008 and in some cases reviewed in 2010/2011 but the asset register and condition assessment information is not used in predicting expenditure requirements. No review has been undertaken as part of this AMP update. Extensive work is required to formulate a comprehensive asset register and condition gradings and this is ongoing. During these assessments major renewals and maintenance items have been identified and these have been included in the budgets.

Note that in each category the information relating to Mechanical services is unavailable. A comprehensive review of these assets is required including of the pumps / valves and specialist equipment at the pools and air conditioning units.

Aquatic Facilities

The Te Kuiti Pool facilities will require some minor upgrading and replacement work over the next few years. The complex was completed in approximately 1939 and in 2007 the entrance / office was upgraded. In 2010 a new filter and plant room was completed along with an efficiency upgrade of the heating system. Minor works were completed to the ventilation of the changing rooms and painting of the surfaces. Minor leak repairs are undertaken on an as required basis. Repairs to the grounds and roof have also recently been undertaken.

There is still a need to undertake renewals works around:

- Improvements to water circulation to allow isolation of the toddlers pool should a faecal accident occur
- New lids to water wells and other service chambers (partly completed)
- Reduce contamination of pool water with ground water
- Repainting of the pool – included 2011/2012 year (completed) and schedule for 2015/16
- Leak investigations and corresponding renewals to circulation pipe work
- Include scheduled renewal of outdoor equipment
- Replacement covers
- Replacement balance tank – part of ongoing renewals

Overall the condition of the building components falls into category 1-3. A summary of asset condition grades related to pumps in aquatic facilities is included in figure 4.19 below.

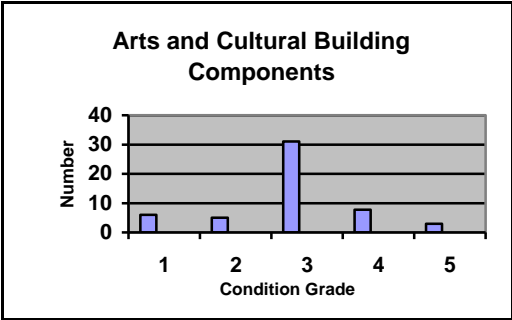
Figure 4.14: Condition Grade Summary

KEY PUMP INFRASTRUCTURE			
Pump Location	Pump Model	Age	Condition
Main Pool Pump	Gould's Pump – Model GIS Serial No: RDO 68G1910-01	1 year	1
Main Pool Motor	WEG Motor – Model IP55 Serial No: 1005541865	Unknown	2
Transfer Circulating Pump	LOWARA Pump (Main Pool to Small Pool) – Model LEA-M120/5 Serial No: 10261029XXXUAS	3 years	1
Aerating Pump	WEG Pump – Model H3De Serial No: BN68940	Unknown	3
Vacuum Pool Pump	LOWARA Pump – Model COM350-11-A Serial No: 100810	6 years	2
Chlorine Dosing Pump	GRUNFOS Pump – Model DME-10 Serial No: C96465930P1055001	2 years	1

Les Munro Centre

This 1980 building has had little renewal or maintenance works undertaken since construction and is showing "tiredness" in its current condition. Again a refurbishment programme, begun with Stage one in 2010 has been ongoing and is included in the renewals programme, predominately based on the internal furnishings.

Figure 4.15: Condition Grade Summary



Reserve and Community Facilities

No information available – predominately privately owned.

Aerodrome

The Aerodrome assets are generally in fair to poor condition. The aerodrome runway was resealed in 2011 and future renewals of this will be included in the future renewal programme which is scheduled within 2018-2021.

Camp Grounds

A detailed assessment of the assets and condition grades for campground assets has been undertaken in 2010. Refer to Housing & Other Property AMP.

4.4 What the Assets are Worth

All Recreation and Culture assets are valued on the following basis:

All buildings are valued on either fair market basis or replacement cost approach. Where the fair value of an asset can be determined by reference to the price in an active market for the same or similar asset, the fair value of the asset is determined using this information. Where the fair value of an assets cannot be reliably determined using market based evidence, depreciated replacement cost is considered the most appropriate basis for determination of fair value.

Land Value is valued as vacant land and incorporates the influences of size, contour, quality, location, zoning designation and current and potential usage. Where there is a zoning designation is held against the land adjustments had to reflect the designation in the valuation.

For both buildings and land their value based on highest and best use is considered appropriate value. Highest and best use takes into consideration use that is physically possible, appropriately justified, legally permissible and financial feasible.

Most Council Recreation and Culture Property assets are considered specialised in their construction and use and are therefore valued using the Optimised Depreciated Replacement Cost, which is an extension the replacement cost approach.

Property assets valued using the fair market value approach include the Aquatic Centre, Les Munroe Centre, The Aerodrome, Camping Grounds etc.

Figure 4.16: Valuation of Recreation and Culture Assets

Recreation and Culture

Operational Building	\$2,131,435.23
Operational Land	\$2,167,042.00
Restricted Land	\$30,000.00
Restricted Buildings	\$927,114.56

*Fair value as at 30th June 2017. Revaluation of the property portfolio to occur on 30th June 2018

* includes 2013 improvement value for Waitomo Indoor Sports Centre (\$810,000), Centennial Park grandstand / public convenience

The total value of the Recreation and Culture Activity assets is approximately \$5,255,591.79. Where the facility falls on a reserve the land value is included in the appropriate section of the Parks and Reserves Activity Management Plan.

4.5 Confidence in our data

The Recreation and Culture Asset grading system is used for all the facilities components and groups and is held in the confirm Excel spreadsheet form along with the specific building componentisation information. The improvement programme recommends investigation into a proprietary Asset Management system.

The total value of the Recreation and Culture Activity is \$5,255,591.79 and is based on the improved rating value of 2012/13. A componentised fair value was established at the time of the rating value but needs to be updated and correlated with the updated asset register. 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 and Discounted Replacement Value. The improvement value will be decreased as improved information relating to detailed asset values is obtained and included in the table above.

The data used in the asset summaries above has been graded as per the Confidence Grading scale explained in section 6.5. The condition, utilisation and performance information is graded between A & D.

Figure 4.17: Data Confidence Table

Element	Confidence Grade	Comment
Asset type	C	Data structure in use but gaps in information held. Mechanical and underground services information to be gathered, included in improvement plan.
Installation Date	A	Installation date obtained for major assets.
Location	A	Location and titles obtained.
Quantity	B	Most assets captured with exception of underground utilities and mechanical services in buildings.
Size/ number	B	Good information most assets.
Materials	C	Information on materials accurate as to assumptions from asset gathering.
Condition	C	Individual assets graded but not mechanical and underground services.
Performance	B	Reasonable performance information held – need to compare with Yardstick for the pool.
Useful Life	D	Useful lives assessed.
Unit Cost	D	Valuation not componentised (outdated).

5.0 How We Manage the Service (Lifecycle Management)

5.1 Operations and Maintenance

5.1.1 Strategies/Tactics

Pool Complex

The Pool complex is currently managed by Community Leisure Management for Community Services section of WDC over a seven month operational period Community Leisure Management undertake all the functions associated with the day to day delivery of the pool operations

Mechanical maintenance, the responsibility of WDC is undertaken by independent contractors while all other maintenance is on a casual basis through the Community Services team. A 10 year programme for maintenance and renewals is to be prepared along with asset assessments for the plant, facility and buildings. An inventory of the key mechanical features, pumps, valves and plant is currently being undertaken along with condition grading of these and has been included in this plan for the pumps.

As a guide to operations, maintenance and costing, Council has the option of further partaking on an infrequent basis in "Yardstick" Pools benchmarking audit and has also been accredited with "Pool Safe" certification. "Pool Safe" is a recognised safety audit through NZ Recreation Association and ACC.

Council works closely with the Te Kuiti and Piopio Swimming Clubs as well as local schools to provide a facility worthy of the District.

Mowing is included under Council's Parks mowing schedule.

Les Munroe Centre

The Les Munroe Centre is managed by Council's in-house staff, through Council's Customer Services team who take all bookings and administer invoicing. On site administration of these bookings is undertaken Community Services Officer

Minor building maintenance and gardening is on a casual basis through the Community Services team. Major building maintenance is undertaken by specialist contractors. A-10 year programme for maintenance and renewal is to be prepared along with asset assessments for the plant, facility and buildings.

The specialist service involving air conditioning is undertaken under a competitively tendered contract and cleaning is undertaken through council's competitively tendered cleaning contract.

Reserve and Community Facilities

These facilities are generally either privately owned or leased with the lessee responsible for administration and maintenance.

Aerodrome

The aerodrome complex is managed by Council's in-house Community Services staff, including the administration of the associated leases and licences.

Maintenance is on a casual basis through the Community Services team. A 10-year programme for maintenance and renewals is to be prepared along with asset assessments for the plant, facility and buildings.

Minor mowing requirement is undertaken by users, utilizing councils mowing equipment

Maintenance of the runway is undertaken utilizing the resources available through Council's roading contractors.

Campgrounds

These facilities are leased with the lessee responsible for administration and maintenance with the exception of the casual areas where any required maintenance is included in the various community services contracts.

Overall Maintenance Contracts

Maintenance contracts are being reviewed over the 2018-2021 period.

These contracts and agreements specify the levels of service, performance criteria, standards and reporting details for the following activities. Further detail is provided in 'Contract tables' throughout the following lifecycle management sections.

Figure 5.1: Maintenance Contract Details

• Public enquiries and requests	• Mowing
• Weed control	• Routine inspections
• Garden maintenance	• Emergency works

• Litter control	• Hard surface maintenance
• Cleaning	• Security
• Air conditioning Maintenance	

Any work carried out will be in accordance with industry 'best' practice. In some cases different standards apply to different facilities. Where these 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 recreation and community facilities relates to one or more of the following characteristics:

• Public safety	• National or local significance
• Location	• Specialised use
• Value to community	• Community use
• Capital investment	• NZ Standards or guidelines

Building Maintenance is currently on a casual basis but in the future will be more aligned and based on Council's 10-year maintenance programme, to be developed by the Community Services Team. Currently work is undertaken on a casual basis, based on visual inspections and failure and issues identified during the three yearly detailed inspections. Some rationalisation/grouping within the 10 year programme could be possible allowing some works to be competitively tendered.

5.1.2 Planned Inspections

In some areas regular inspections to assess the condition of recreation and cultural assets identify future risks and maintenance needs or repair work that is required and meet Council's statutory requirements for its Building Warrant of Fitness. The frequency of inspections is based on the outcomes of any asset failure for levels of service, costs, environmental impacts or corporate image and Warrant of Fitness requirements. The inspection programme will be regularly reviewed and modified in response to unplanned maintenance and risks. The following figure 5.2 identifies the required actions for carrying out planned inspections.

Figure 5.2: Inspection Details

Asset	Frequency	Inspector	Checks
Pool Complex	Daily	Pool Staff (Service Provider)	Water quality
	Daily	Pool Staff (Service Provider)	Water temperature
	Daily	Pool Staff (Service Provider)	Pool Mechanical Services
	Annually	NZ Recreation Assoc.	Pool Safe Accreditation
	Weekly	Community Services Officer	Weekly site meeting with Provider
Building Warrant of Fitness	Annually	Independent contractor	Building WOF (Fire Safety, signage, air conditioning etc.)
Building Air-conditioning Civic Centre	3 monthly	Independent contractor	Filters and Air-conditioning running
Building Maintenance Inspections	Annual (not undertaken at present) currently ad hoc and three yearly for major buildings	Independent contractor	Update of 10yr maintenance schedules being developed
Campgrounds	Yearly	Council's Health Inspector	Compliance to campground health Regulations

5.1.3 Planned Maintenance

At present planned maintenance is directly related to areas of regular inspection – e.g. air conditioning

Planned non-critical maintenance accounts are estimated to represent approximately only 32% of the total maintenance budget, although this cannot be substantiated from expenditure to date but is based to some degree on the building maintenance budget (unplanned expenditure). Systems are required for this correlation to be confirmed.

Planned maintenance of higher values will be identified during building and specialist plant inspections or critical works specified in future maintenance contracts, ensuring that assets remain in satisfactory condition as well as managing the risk of potential asset failure. Such works can include preventative maintenance of equipment. 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 Standards

Council has identified a need to continue working towards the completion of the detailed asset register of all plant and equipment associated with the Recreation and Culture activity and house these in spreadsheets or proprietary asset management system databases. Lives and condition ratings will be applied so that detailed renewals programmes can be established and funded. This will effectively reduce the unplanned maintenance currently undertaken. The initial first cut on establishing the information for these spreadsheets has been collected in late 2008 with some review in 2011.

5.1.4 Unplanned Maintenance

Unplanned maintenance accounts are estimated to represent approximately less than 68% of the total maintenance budget, although this cannot be substantiated from expenditure to date (based on building maintenance budgets). Systems are required for this correlation to be confirmed.

Unplanned maintenance is generally associated with building maintenance where this at present is not based on any programme of works to any degree.

The unplanned maintenance priorities are:

- a) Concern for the safety of facility 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
- d) To maintain the functionality of the work area

5.2 Renewal

5.2.1 Renewal Strategies

The general renewal strategy is to rehabilitate or replace assets based on four factors, being asset performance, economics, risk and asset condition. These are discussed below. Development and renewable monies are only partially separated and need to be developed into the financial tables as information becomes available. Also, currently much renewals work is undertaken utilizing a general repairs and maintenance allowance, included in most budgets.

Asset Performance

If assets fail to perform to the required level of service this is generally identified by measuring the asset's condition and performance during inspections, or based on the investigation of customer complaints. Indicators of non-performing assets include:

- a) Repeated asset failure
- b) Poor appearance
- c) Low customer satisfaction
- d) Frequent vandalism
- e) Unsafe
- f) Low use rates

Economics

The objective for renewals is to achieve:

- a) The optimum lifecycle costs for the asset
- b) 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:

- a) Public safety
- b) Legislative requirements
- c) Environmental risk
- d) Financial risk of deferring work
- e) Importance of asset location
- f) Intensity of use

Condition

Asset condition is an integral part of performance, rehabilitation, cost and risk and is further discussed below.

5.2.2 Condition Assessment

The assessment of asset condition is essential for AM planning and the initial survey for Recreation and Culture assets were completed in 2008 with some reassessment in 2011. A graphical summary is shown in Section 4.3 where available. Further development of this survey information will increase the confidence and reliability. The data collected from these inspections is used to determine:

- a) What stage an asset is in its lifecycle
- b) The remaining effective life of an asset
- c) The deterioration rate of an asset
- d) When rehabilitation or replacement of the asset is required
- e) Financial forecasts
- f) The risk of asset failure
- g) The frequency of inspection required to manage risk of failure.

The condition of assets is rated according to the New Zealand Parks and Recreation Asset Condition Grading Standards Manual (PRAMS) and the building assessments utilize the NAMS building condition table. These define specific rating standards and definitions for various asset groups based on the following general condition rating standards. Council does not currently have an Asset programme for this information so it is kept as Excel spreadsheets and will be used to identify maintenance, development and renewal or disposal works.

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

Structural and maintenance assessments will be undertaken on assets and facilities contained within Parks and Reserves. This will inform the development of long term renewals works and maintenance activity for the next 10 years.

Figure 5.3: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Building Renewals	Health & Safety	\$85,000 18/19 \$30,600 19/20 \$10,420 20/21 \$10,640 21/22	D	2018-2028

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
		\$10,870 22/23 \$11,110 23/24 \$11,370 24/25 \$11,640 25/26 \$11,920 26/27 \$12,230 27/28		
General Renewals	Health & safety	\$21,000 18/19 \$21,420 19/20 \$21,882 20/21 \$22,344 21/22 \$22,827 22/23 \$23,331 23/24 \$23,877 24/25 \$24,444 25/26 \$25,032 26/27 \$25,683 27/28	D	2018-2028

Building Renewals

An allocation has been made over the term of the LTP to allow for works both of an operational and minor capital nature to be facilitated as they relate to buildings.

General Renewals

An allocation has been made over the term of the LTP to allow for works both of an operational and minor capital work to be facilitated as they relate to assets which are not buildings in classification.

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. The asset lifecycle management sections detail any deferred renewals for that category of assets.

5.3 Disposal and Rationalisation

5.3.1 Disposal

Ownership of the Te Kuiti Sports Centre has been clarified and resides with Waitomo District Council. However a long term tenure is in place and has been in place since 1999.

Council has however developed an assets assessment and disposal process which will be used to review assets from time to time.

5.3.2 Asset Rationalisation

The asset rationalisation process is an opportunity to review configurations, type and location of assets, need and the service delivery processes relevant to the activity. This includes the provision of shared services with neighbouring Councils. It involves two parts. The first part consists of regular and close monitoring of recreation and culture assets data identified from the following processes:

- Monitoring use rates of recreation and culture assets (surveys)
- Monitoring complaints received about assets levels of service (analyse Council's Request for Service System)
- Monitoring use rates of facilities (surveys, charges)
- Monitoring condition of assets (planned inspections)

The second part of the asset rationalisation process involves the identification and investigation of alternative uses or alternative provision for existing assets or other courses of action prior to disposal being considered. It may be that user expectations may be better met or user numbers increased, this may involve one or more of the following processes:

- a) Upgrading of facilities (feasibility study)
- b) Alternative uses for facilities (feasibility study)
- c) Refitting of facilities (feasibility study and engineers report)
- d) Entering into partnership with private enterprise or other Councils (feasibility study)

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 2014.

Locations of toilets within the Recreational and Cultural Activity include:

- a) Aquatic Complex Toilets
- b) Cultural and Arts Centre Toilets
- c) Aerodrome Toilets
- d) Te Kuiti Camp Ground
- e) Marokopa Campground

These toilets were not included in the assessment as the focus was on full public toilet locations.

Assessments are currently in progress with regards to most of the assets.

5.5 Managing Risk

Council to date has undertaken an identification process for risks but has not undertaken a risk management plan for Recreation and Culture assets and this is a key issue to be addressed. It is to include public health risk management plan, preparation of operation manuals for various key equipment components, and investigations to establish as built information.

5.5.1 Risk approach

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

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 organization 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 assets, have other consequences on such things as:

- Repair costs – financial
- 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.

5.5.2 Risk Management Process

Risk identification – In the identification stage all risks should be noted, however further work is required to further identify specific risks to parks asset area.

The matrix chart as detailed below identifies some of the risks (threats) that could impact on Recreation and Culture assets, and Council Staff.

Risk evaluation – Evaluation requires that all risks are measured as to the likelihood of them occurring, and then scored allowing a monetary conversion.

Risk management – Management of the risks to parks 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 lighting; 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 can take on the risk as 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 assessment. The effort put into assessing and managing risk needs to be proportional to the risk exposure. Within the Recreation and Culture area the key risks centre on failure of structural assets.

5.5.3 Measures of Likelihood of Risks

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

Figure 5.4: 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

5.5.4 Measures of Consequence

Figure 5.5 Measures of Consequence or Impacts

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

5.5.5 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 recreation and cultural 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 5.6: Risk Rating

EVENT	Consequence				
Likelihood Rating	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

5.5.6 Recreation and Culture Identified Risks

High risks are shown in this abbreviated summary table. A full assessment is included in the appendices.

Figure 5.7: Key Identified Risks

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Recreation and Culture Assets	Accidental harm	Death	High	Check for safety issues on a programmed basis	Low
Recreation and Culture Assets	Compliance	Standards, Regulatory and Legislation not achieved	High	Compliance assessment and compliance upgrades to ensure the asset is kept in line with compliance requirements.	Moderate
Recreation and Culture Assets	Force Majeure	Storms Earthquakes Floods	High	Check for structural issues on a programmed basis to ensure structural integrity is maintained	Moderate
Recreation and Culture Assets	Capacity	Over or under supply	Medium	Monitor requirements and usage and adapt accordingly	Low
Recreation and Culture Assets	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 and renewals	Low
Recreation and Culture Assets - pool	Drowning	Personal injury death	High	Pool staff trained in accordance with Aquatics Centre	High

				guidelines Sufficient pool staff employed by service provider	
Recreation and Culture Assets - Te Kuiti Airport	Accident	Aircraft accident or aeroplane collision	High	NOTAMs issued for public and aircraft safety	High
Recreation and Culture Assets	Arson	Fire	High	Alarm monitoring and security measures in place will protect commercial buildings but not other building assets Installation of smoke alarms	Moderate

5.5.7 Mitigation Measures

Mitigation measures typically include design and engineering measures to strengthen the ability of the asset to withstand the hazard event or staff training to improve the response to potential risks.

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 or staff training.

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 some guidance on mitigation measures.

Figure 5.9: Mitigation Measures

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 a loss of a major amenity, disruption to many businesses or people, harm to Councils image or 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

Recreation and Culture assets are assessed below.

Figure 5.10: Critical Asset Assessments and Identification

Asset matrix 0= No impact 1= Low impact 2= Moderate impact 3= Severe impact	Direct Costs (Repair, lost revenue, damaged, legal costs)	Effect on Community (loss of supply)	Effect on public safety	Environmental Damage	Image / Public support	Other	Total (sum)
Waitomo District Aquatics Centre	3	1	2	2	2		10
Cultural and Arts Centre	3	3	1	1	3		11
Reserves and Community Facilities	1	2	1	1	1		6
Aerodrome	1	1	2	2	1		7
Camp Grounds	1	1	1	1	1		5

By this method, two Recreation and Culture assets are deemed to be critical to Council, these being the Les Munro Centre and Waitomo District Aquatics Centre

The Les Munro Centre is a large investment for Council, it is the only venue of its type available in the District and its temporary loss would impact on events and tourism.

Similarly the Aquatics Centre is the only Council facility of its type in the District and its loss would impact on availability to schools and use of facility by swim clubs and the provision of learn to swim classes for the district. Its replacement cost is significant and there is the potential for pollution should the chemically treated water migrate to our waterways.

5.7 Impact of Risks on Program Funding

The funding of measures to protect Recreation and Culture 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.

Further analysis of risk criticality and mitigation measures will be carried out over the next three years as part of the AMP Improvement Plan to quantify and prioritise mitigation measures within available budgets.

5.8 Impact of Risks on Program Funding

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.

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

6.1 Summary of Financial Policies

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

General rates, UAGC and user charges fund the net costs of this function. A targeted fixed rate (TFR) is charged for the aquatic centre to help spread the cost of the facility fairly between those in the District who live in close proximity to the facility, and those who do not. Capital development is funded by internal loans or from depreciation with interest charged in accordance with Council funding policy. This interest is then allocated to the rates-funded activities.

6.2 Capital Works Framework

Capital works projects are either identified through the processes in Section 6.2.1 below or they are identified on an ongoing basis through public requests, complaints, user groups, Council staff, and outside agencies.

6.2.1 Project Identification and Prioritisation

The prioritisation of capital works is guided by the Recreation and Culture strategic goals which are to:

- To ensure that the long term operation and maintenance of the Recreation and Culture asset portfolio provides compliant public facilities.
- To provide community-agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.
- To demonstrate responsible management in the operation, maintenance, renewal of Council owned Recreation and Culture asset portfolio
- To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within and visitors to the District.

Capital projects are identified from the following:

- The sanitary assessments undertaken within the framework of the 2008 Annual Plan where they affect Recreation and Culture assets
- The Leisure Strategy (to be developed)
- Reserve Management Plans as completed where Recreation & Cultural assets are on reserves
- The Te Kuiti Aerodrome Management Plan (currently being developed)
- Memorandum of Understanding and subsequent User committee of the aerodrome
- Strategic plan for the campgrounds (current study of Te Kuiti under development)
- And requests, user group requirements, complaints etc.

These documents all involve extensive public consultation, some of which is as outlined in the Reserves Act 1977 and Local Government Act 2002 / 2010.

Projects are identified from the above sources as well as community requests, Council resolutions and through inspections. These projects are collated throughout the year and funding sought through the Annual plan process where they have not been catered for in the LTP process. An adopted Council process is required to allow prioritization of all projects, with prioritisation based on a ranking system.

Once the various strategies and plans are developed a detailed project list can be developed and included in the Activity Management Plan. At the moment this is not possible and inclusion of some individual projects, are included in the LTP process where identified but others as identified will be presented through the Exceptions to Annual Plan process. Any funding available should at this time be prioritised towards completing the planning and strategy documents.

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.

Council intends to review its development contributions policy during the term of its 2018-28 Long Term Plan.

6.4 Financial Forecasts

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.

The Recreation and Culture Activity Plan includes an activity associated with campgrounds which itemises some renewals works. For Council's financial budgeting function, due to the size of the activity, the monies are included in the renewals section of the Housing and Other Property Activity.

The following figure 6.1 summarises the financial forecast for recreation and culture assets from 2014 (existing Annual Plan) to 2025/26 financial year. For the purposes of this AMP expenditure is identified as:

- a) Operations/Maintenance/Management
- b) Revenue
- c) Renewals
- d) Capital Development
- e) Funding Sources

Over the next three years, the predominant emphasis is based on undertaking the tasks included in the Improvement Plan and undertaking the various Strategies/management plans identified. The net result is that only specific renewals are shown and very little capital works are included.

Detailed renewals and capital works, based on the improvement plan, strategies and management plans will be included in this plan as they are completed and the impact assess as part of the 2018 LTP review.

The management costs include administrative overheads, rates, cost of capital, AM planning, data collection etc.

Figure 6.1 identifies funding required over the next 10 years to implement the recommended work strategies noted in this AMP. A financial forecast for each of the asset groups is shown in dollar values current from 1 July 2018. Note that where it is believed that there will be major increases due to the tendering process, these have been included.

Figure 6.1: Summary of Recreation and Culture

Recreation and Culture (\$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											
District Libraries	(13,000)	(13,000)	(13,260)	(13,546)	(13,832)	(14,131)	(14,443)	(14,781)	(15,132)	(15,496)	(15,899)
Swimming Pool	(75,500)	(61,000)	(62,220)	(63,562)	(64,904)	(66,307)	(67,771)	(69,357)	(71,004)	(72,712)	(74,603)
Arts, Culture and Heritage	(30,000)	(35,000)	(35,700)	(36,470)	(37,240)	(38,045)	(38,885)	(39,795)	(40,740)	(41,720)	(42,805)
Aerodrome	(40,000)	(35,000)	(35,700)	(36,470)	(37,240)	(38,045)	(38,885)	(39,795)	(40,740)	(41,720)	(42,805)
	(158,500)	(144,000)	(146,880)	(150,048)	(153,216)	(156,528)	(159,984)	(163,728)	(167,616)	(171,648)	(176,112)
Direct Expenditure											
District Libraries	88,210	93,900	155,550	97,844	99,910	102,069	104,323	106,764	109,300	111,929	114,840
Swimming Pool	290,410	298,800	299,676	306,140	317,923	319,361	326,412	339,736	341,983	350,210	365,432
Arts, Culture and Heritage	114,730	116,700	119,034	121,601	124,169	126,853	129,654	132,688	135,839	139,106	142,724
Aerodrome	30,850	28,000	28,560	29,176	29,792	30,436	31,108	31,836	32,592	33,376	34,244
	524,200	537,400	602,820	554,761	571,794	578,719	591,496	611,024	619,714	634,621	657,240
Indirect Expenditure											
Allocated Costs	354,692	391,575	404,068	413,735	427,321	440,030	461,011	476,508	488,758	491,977	505,333
Depreciation	335,414	327,299	328,215	269,297	268,370	260,920	258,069	265,199	198,832	202,673	211,181
Interest	20,073	15,352	12,744	11,306	10,588	10,610	10,122	9,368	8,417	7,428	6,450
	710,179	734,226	745,027	694,338	706,279	711,560	729,203	751,075	696,006	702,078	722,963
Net Cost of Service	1,075,879	1,127,626	1,200,967	1,099,051	1,124,856	1,133,751	1,160,715	1,198,370	1,148,104	1,165,051	1,204,091
Capital Expenditure											
District Libraries	92,500	85,000	59,670	52,100	62,244	54,350	64,994	56,850	68,094	59,600	71,546
Swimming Pool	67,560	21,000	21,420	21,882	22,344	22,827	23,331	23,877	24,444	25,032	25,683
Arts, Culture and Heritage	200,000	85,000	30,600	10,420	10,640	10,870	11,110	11,370	11,640	11,920	12,230
Aerodrome	20,000	0	0	20,840	0	0	22,220	0	0	23,840	0
	380,060	191,000	111,690	105,242	95,228	88,047	121,655	92,097	104,178	120,392	109,459
Net Expenditure	1,455,939	1,318,626	1,312,657	1,204,293	1,220,084	1,221,798	1,282,369	1,290,467	1,252,282	1,285,443	1,313,550
Funded By											
Reserves	(302,600)	(191,000)	(111,690)	(105,242)	(95,228)	(74,047)	(121,655)	(77,097)	(88,178)	(103,392)	(90,459)
Internal Loans	(67,560)	0	0	0	0	0	0	0	0	0	0
Total Rates	(1,085,779)	(1,127,626)	(1,200,967)	(1,099,051)	(1,124,856)	(1,147,751)	(1,160,715)	(1,213,370)	(1,164,104)	(1,182,051)	(1,223,091)
	(1,455,939)	(1,318,626)	(1,312,657)	(1,204,293)	(1,220,084)	(1,221,798)	(1,282,369)	(1,290,467)	(1,252,282)	(1,285,443)	(1,313,550)

6.5 Confidence Levels

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' for example 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

Overall the confidence level is B/C in relation to the assets data.

Key Assumptions

The following key assumptions relate to the Recreation and Culture Activity Management Plan:

- It is assumed that the population data from the current 2006 census is correct.
- The AMP for Council's Recreation and Culture assets, which form part of the overall Community Service Activity, 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 Activity Plan. This information is not well supported by solid historical data. It is assumed that this information is correct.
- The annual cost of the contract maintenance of the network will not increase above CPI when it is re-tendered.
- The valuations using rating values is an accurate assessment of the true valuation of the Recreation and Culture assets.

7.0 Our Commitment to Excellence (Management Practice & 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 WDC currently use to determine long-term maintenance, levels of service, renewal and capital expenditure requirements for Recreation and Culture. Current practice is summarised in four broad areas of activity:

- a) **Processes:** The processes, analysis and evaluation techniques needed for life cycle asset management.
- b) **Information Systems:** The information support systems used to store and manipulate the data.
- c) **Data:** Information available for manipulation by the systems to produce the required outputs.
- d) **This Plan.**

The following sections detail 'current management practices' and describe the 'desired management practices' WDC 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 Pool operations manual developed Library operational manual developed 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 unplanned surveys of contractors work performance Some Performance standards documented in contracts/operations manual Performance reported to customers through Key Performance Indicators	Performance measures and levels of service linked Performance standards fully documented Performance reported to customers and contractors regularly Continuous monitoring and reporting of performance against measures

Current Management Practices	Desired Management Practices
Optimised Lifecycle Strategy	
Developing a 10 year forward works programme for renewals and maintenance Risk assessments undertaken Critical assets identified	Failure works predicted Treatment options identified for identified risks Lifecycle costs determined and optimised using NPV analysis 10 year plus forward works programme available
Knowledge of Assets	
Plans and records are incomplete Updating process is not documented One off attribute information available for assets Water testing at Pool complex recorded Asset information relating to buildings in basic form	Full 'as built' recording process in place to continually update data Process documented for updating of asset information Process documented for collecting attribute information via maintenance activities Ability to access asset registers for all relevant staff.
Condition Assessments	
Condition assessment of some assets and buildings by Council staff/contractors No contract reporting on asset condition	Condition assessment of critical assets carried out on an agreed frequency for all recreation and culture assets Maintenance feedback processes established and documented Assessment interval optimised
Project Management	
Contract management reporting processes but not well documented Designs undertaken to best practice Overseer appointed to ensure project is carried out to specifications	Designers required to consider lifecycle costs
Asset Utilisation	
Incomplete knowledge of asset utilisation Information available from annual Versus satisfaction surveys Disposal process for land assets adopted	All asset utilisation identified (via enhanced customer surveys- Resident Satisfaction and Park Check) Non-performing assets investigated and correction options assessed Disposal/rationalisation policy clearly identified

Current Management Practices	Desired Management Practices
Quality Assurance	
<p>Deloitte's annually audits performance measures reported in Annual Report</p> <p>Quality assurance inspections for maintenance contracts</p> <p>Continuous QA of maintenance contracts during retendering process</p> <p>Service requests monitored</p>	<p>Continuous improvement evident in all AM processes</p>
Accounting and Economics	
<p>NCS financial system for cost records</p> <p>NCS property data base for leases / license partly developed</p> <p>Asset values based on rating valuation</p>	<p>Process in place for recording costs against assets where appropriate</p> <p>FRS-3 valuation complete for Recreation and Culture assets.</p>
Levels of Service	
<p>Levels of service are noted in the contract documents</p> <p>Annual Resident 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	
<p>Basic asset register of recreation and culture kept in hard copy form</p> <p>Spreadsheets are used to store data for all Recreation and Culture assets.</p>	<p>Database for all recreation and culture assets excluding buildings</p> <p>Integration of Database and GIS databases</p> <p>Integration of Database to Financial system</p> <p>Proprietary asset system for buildings</p>
Financial System	
<p>Flexible job costing system</p> <p>Financial system is not currently linked to any Proprietary AMS</p> <p>NCS Database used to record maintenance costs against individual assets as a total</p> <p>Spreadsheets used to manage all leases and tenancies but are to be included in new NCS module 2011/12</p>	<p>Database used to record maintenance costs against individual assets</p> <p>Asset valuation generated from Database and via consultants</p> <p>Lease register continually updated</p>

Current Management Practices	Desired Management Practices
Maintenance Management	
Maintenance work on assets is not recorded and is not linked to the asset	<p>"System" links maintenance details to significant assets and asset groups to enables tracking of work history</p> <p>Critical and non-critical assets flagged "system" and database</p> <p>Competitively tender grouped building maintenance items</p>
Condition/Performance Monitoring	
Hard copy records available Information also recorded in excel databases	Condition, performance and utilisation data stored in "System"
Customer Enquiries	
<p>Request for Service:: customer service complaint and enquiry register and response tracking software that features:</p> <ul style="list-style-type: none"> • Complaint location, type and frequency • Response time to query • Resolution times for faults 	<p>Customer enquiry records recorded against individual assets</p> <p>Customer enquiry tracking system in place</p>
Risk Management	
Risk assessment undertaken Critical assets identified	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 form	No change
Asset Attributes	
Inventories established for services and structures, horticultural amenities, and furniture and fittings Condition ratings for inventories approximately Information for buildings gather but incomplete componentization databases established	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 work records available in hard copy form via order system	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 AM plan and contracts where appropriate	Regularly monitor and recorded current level of service against performance measures
Asset Management Plans	
Second Draft AM Plan completed 2011	Up to date AP's available for all asset groups and used as basis for forward planning

7.1.4 Activity Management Plan

This Activity Management Plan has historically been prepared with the assistance of Hollier Consultants and Prophet IAM Consultants. A desktop peer review has been undertaken by Hollier Consultants for the initial version in 2009 to gauge compliance. 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.

7.1.5 Organisational Tactics

To be developed.

7.2 Planned Improvements

The development of this Third AMP is based on current levels of service, asset information and the knowledge of Council staff. The AMP will be continuously 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. Reviews will be dependent on the availability of resources to undertake the review. Minor progress has been made on improvements identified for the 2018-2021 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 AMP 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
AMP PREPARATION
<ul style="list-style-type: none"> • Review AMP every 3 years. • Review levels of service by testing options within the community • Confirm corporate AM objectives • Conduct external audit of AMP (initial audit undertaken in 2009 and included in this plan.) • Identify and include any assets that are not included in this AP • Identify development, renewal, maintenance strategies where required • Link financial forecasts to the lifecycle management strategies • Include valuation results by independent valuer for key assets (not rateable values)
AM DATA IMPROVEMENTS
<ul style="list-style-type: none"> • Asset classification Develop and document formal asset classification system for all assets • Asset attributes Continue to collect asset attribute information • Maintenance tasks/data Collect maintenance data against significant assets or asset groups • Lifecycle costs Collect lifecycle costs for significant assets or asset groups • Future prediction data Monitor actual versus predicted growth • Levels of service Measure performance in levels of service against targets

Task

AM PROCESSES

- Operations
 - Ensure operations and maintenance are competitively tendered
 - Optimise operations to minimise lifecycle costs
 - Documentation of operations and maintenance activities
- Performance monitoring
 - Process in place for monitoring, analysing and reporting of performance against levels of service and performance measures
- Optimised lifecycle strategy
 - Predict failure works
 - Assess risks and identify treatment options
 - 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
 - Complete reserves management plan
- 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
 - Develop disposal/rationalisation policy
- Accounting and economics
 - Process in place for collecting costs against assets where appropriate
 - FRS-3 compliant valuation complete for parks and reserves assets
- Levels of Service
 - Process developed for the review of levels of service (including customer consultation procedures)
- Compliance
 - Establish a process for managing, maintaining and monitoring compliance

Task

AM SYSTEMS IMPROVEMENTS

- Asset register
 - Develop database for all community facilities
- Financial system
 - System available to allocate maintenance costs against individual assets
 - Maintenance management
 - Link maintenance history to significant assets or asset groups
 - Condition/performance monitoring
 - Use AMS to store asset condition, performance and utilisation data where appropriate
- Customer enquiries
 - Record all customer enquiries against individual assets
- Risk management
 - Develop a risk register
- Systems integration
 - Investigate the integration of AMS with GIS and the financial system, integrate if appropriate
- Plans and records
 - Link electronic plans and records to GIS database
- Compliance
 - Development of a compliance schedule

7.2.2 Monitoring and Review

To ensure the effective development and implementation of this activity plan the following tasks will be 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 3 yearly basis to incorporate the outcome of service levels review and any new knowledge resulting from the AMP 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
Internal audits will be undertaken to assess the effectiveness of AMP processes, information systems and data, whereas, external audits will be undertaken to measure AMP performance against 'best practice'.

7.2.3 Review of AMP against OAG Requirements

This review was undertaken by Hollier Consultants on the instruction of Council's Group Manager - Community Services in 2009 as part of the initial development of this activity plan. As a result of this review minor changes were made to the plan including the addition of financials and building information that Council believes makes this AMP comply with the core requirements of the OAG.

7.2.4 Specific Improvement Projects 2018 – 2021

Specific improvement projects are recorded below for the 2018–2021 periods that relate to the Recreation and Culture Activity Management Plan. Timeframes, resource requirements are recorded. The confidence level of the estimated resources and costs is graded as C – D.

Figure 7.5: Specific Improvement Projects 2018-2021

SPECIFIC IMPROVEMENT PROJECTS –2018-2021				
PROJECT	YEAR	RESOURCE		ESTIMATED COST
		WDC STAFF	EXTERNAL	
Underground services investigations and other data gathering	2018-2021	Yes	No	In-house
Review operational manuals for Les Munroe Centre and print booklets	2018-2021	Yes	No	In-house
Expand recovery plans to sit with risk Analysis	2018-2021	Yes	No	In-house
Review of Activity Plan 2018	2018	Yes	No	In-house
Adoption of funding for three year improvement plan	2018-2021	Yes	No	In-house
Develop detailed asset data associated with Recreation & Culture Assets	2018-2021	Yes	No	In-house