



**CENTRAL  
HAWKE'S BAY**  
DISTRICT COUNCIL



# **Community Facilities Asset Management Plan**

Community Buildings & Property  
2021 - 2031



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# 1 Executive Summary

## 1.1 Summary

The focus of the Community Buildings and Property Asset Management Plan is to capture key components for continued operation and management.

The Asset Management Plan seeks to achieve a basic level of asset management sophistication.

Thorough a Community Facilities Strategy is planned for year one as well as continued development of the property and buildings asset register. The four key areas addressed by this asset management plan and their level of service statements are:

**Community Facilities** (community & commercial) are activated and vibrant community spaces that are well used by our community. This activity includes theatres, halls, swimming pools, museum, general property and the CHBDC Administration building (See Library Activity Plan for Library LOS and budget)

**Public Toilets** are clean, safe, in good working order and meet the needs of our community and visitors. They include public toilets open 24 hours along the main highways and in beach locations, public toilets in parks or situated with community halls that are open during the day, and toilets and changing rooms located in parks that are open only for sporting and special events.

**Retirement Housing (48 Units):** Safe, well maintained and comfortable community housing for our retired community is delivered through flats at Ruahine Place and Wellington Road (Waipukurau) and Kingston Place in Waipawa.

**Campgrounds** are commercial entities on Council leased land much of which falls on Reserve land. Campgrounds are in the parks and open spaces budget but due to the buildings being the focus they are covered in this asset management plan and include the Waipukurau Holiday Park, Blackhead Beach Campground, and Pourerere Beach Campground. Kairakau Campground is found in Council Road Reserve.

## 1.2 Key Areas and Budgets

This LTP is not focused on Community Facilities in the first three years as there is still much information to gather for good decision-making. Budgets are spread across four activity areas: Community Facilities and this document includes the CHBDC Administration Complex which is in the Overheads budget area, Campground buildings and other parks building greater than 10m<sup>2</sup> that are in the Parks and Urban Spaces budget, Public Toilets, and Retirement Housing, General Property falls within District Property within the Community Facilities Budget.

**Operation and Maintenance** For investigations, operation and maintenance activities to ensure consistent levels of service totals across the three key activity areas ranges from \$1.73M to \$1.52M per year with minimal variations over the 10-year LTP period. Key new operational activity is less than \$100,00/year.

**Renewals:** The renewals strategy is focused on addressing critical needs and historical averages until further asset data is gathered and analysed. The first three years of the LTP averages \$423k/year. (LTP \$4.M)

**Capital Improvements and growth:** The first three years is minimal with focus on supporting Waipukurau heated pool complex with EQ strengthening and bringing retirement housing up to healthy homes standard and modernisation. Other key projects are, namely, the CHBDC Admin

Building \$1.8 million in year 5 and other facility earthquake strengthening in years 9 and 10. Total of \$5.13M over LTP.

### 1.3 Compliance

The Building Act, Camping Act, Tenancy Act all play a part in compliance of our buildings and properties whether related to building consents, fire compliance building warrant of fitness inspections, and /or healthy homes. A key cost to Council is the assessment of our community buildings to determine potential of damage (and injury to users) from earthquakes. Many facilities have had an assessment to determine if a full detailed seismic assessment (DSA) is needed. Five of DSA's have now been completed and some monies have been included in the LTP to bring them up to a compliant level.

### 1.4 Performance

A combination of age, usage, and minimal asset management leaves a lot of assets looking tired and some in need of major maintenance or renewal. A number of community buildings are potentially earthquake prone. A Community Facility Review planned for 2021, year one of the LTP, will provide information on usage and performance and assist staff with prioritising work and help set policy for management of buildings such as the community halls.

### 1.5 Service Delivery

Cleaning of our Public Toilets and mowing and related grounds work is delivered by Recreational Services Ltd. via the Community Facility and Infrastructure Management Contract with the joint venture of Recreational Services and Veolia. Veolia assists with the Chlorine management at the Waipawa Pool. Programmed and reactive works outside of the contract are primarily delivered by local plumbers, electricians, painters and builders. Building work at heights and other specialist services are procured within Hawke's Bay or further afield as necessary.

Recent changes to service delivery include bringing management of Municipal Theatre and Retirement Housing in house. Cleaning of the CHBDC Administration Building, Library and Pop-up facility, Municipal Theatre, and Memorial Hall is now also being delivered in-house.

Increasing demands on local tradespeople due to growth, need of timely service, health and safety requirements such as Site wise, and access to parts and materials, etc. in a COVID world has made it difficult at times to get cost effective repairs or projects completed in a timely manner.

### 1.6 Risk and Resilience

CHBDC has a robust risk management framework. It helps ensure that Council understands its local hazards and risks and is able to detect risk events early and implement consistent and appropriate responses. Buildings and Property is improving in this area. This AMP addresses risks and mitigation activities as well as identifies a number of improvement activities to increase our understanding of our risks in this activity.



## 2 Introduction

### 2.1 Aim and Purpose

The purpose of the Buildings and Property Asset Management Plan set is to create a comprehensive single document that summarises and highlights the issues, operational plans and renewal, capital and disposal projects, and improvement requirements for the Property activity. Specifically, this plan aims to:

1. Ensure that the asset management requirements, which includes maintenance and renewal requirements, are appropriately funded, prioritised and scheduled;
2. Form the baseline document to work with Elected Members to identify capital or maintenance requirements to meet the community's needs now and into the future;
3. Plan for the management of assets in a fit for purpose and safe manner;
4. Understand the relationship between physical assets and the role of these assets in the delivery of Levels of Service (LoS) linked to the Long Term Plan;

This plan aims to achieve a 'basic' level of asset management sophistication. The Improvement Plan Section of this plan, sets out the required actions in order for the activity to achieve a 'core' level of asset management sophistication.

### 2.2 Plan Structure

This Community Buildings and Property Asset Management Plan forms part of the Community Facilities Asset Management Plan – Activity Summary for 2021-2031 for Central Hawke's Bay District Council (CHBDC).

The structure of this plan is based largely on the International Infrastructure Management Manual's (IIMM) guidelines and builds and improves on the previous versions of the Parks Asset Management Plans prepared by Council. The key sections include:

- Levels of Service
- Lifecycle Management Plans
  - Community Facilities
  - Public Toilets
  - Retirement Housing
  - Campgrounds
- Risk Management
- Financial Plan
- Asset Management Plan Improvement and Monitoring
- Appendices

This plan is one of three (3) asset management plans that are part of the Places and Open Spaces activity. The other two are:

- Parks and Open Spaces Asset Management Plan and
- The Cemeteries Asset Management Plan (inclusive of both open and closed (historic) cemeteries. This one has been similarly managed to parks and open spaces and the outcome of the AMP's will determine where differences should occur.

This AMP remains a strategic ‘living’ document and will be updated as required and sections reviewed at three yearly cyclical intervals or more frequently as necessary to incorporate significant improvements to asset management practices as proposed in the improvement plan (Section 8). The scope of the review will be influenced by changes in Community Outcomes for Central Hawke’s Bay District Council, level of service standards and compliance requirements, improved knowledge of assets, introduction of asset management improvements and corporate strategy/policy and processes.

## 2.3 Summary

The Buildings and Property Asset Management Plan includes planning, provision, maintenance, development and operation of the following assets: Community Facilities, Public Toilets, Retirement Housing, Campgrounds

The portfolio of council-owned property covers a broad range of buildings and commercial sites which service a large range of activity’s, these range from commercial activities where primary purpose is for investment purposes and revenue gathering, to community services, providing service to the public and ratepayers of the District.

## 2.4 Summary of Assets/Scheme or Asset Group

For the purposes of this plan, the different Property assets have been separated into different categories relating to their type and purpose. The breakdown of our different property assets by category is shown in the below table.

Other Property	Community Property	General Property
<ul style="list-style-type: none"> <li>• Civic Theatre</li> <li>• Waipukurau Holiday Park</li> <li>• Kairakau Campground (includes one public toilet)</li> <li>• Blackhead Beach Campground (includes public toilet)</li> <li>• Pourerere Beach Campground</li> <li>• Takapau Plunket Rooms</li> <li>• Grazing sites</li> <li>• Gravel Reserves</li> </ul> <p>The Leased Railway Depot on Bogle Brothers Esplanade is owned by Kiwi Rail. CHBDC sub-leases, but it is not considered in this AMP</p>	<ul style="list-style-type: none"> <li>• Council Administration Building</li> <li>• CHB Municipal Theatre</li> <li>• CHB Museum</li> <li>• Ongaonga Museum Complex Community Rooms (former Plunket)</li> <li>• Waipawa &amp; Districts Centennial Memorial Swimming Pool Complex</li> <li>• Centralines Swimming Pool &amp; Sports Complex</li> <li>• <b>Retirement Housing</b> <ul style="list-style-type: none"> <li>• Kingston Place, Waipawa</li> <li>• Ruahine Place, Waipukurau</li> <li>• Wellington Road, Waipukurau</li> </ul> </li> <li>• <b>Community Halls:</b> <ul style="list-style-type: none"> <li>• Argyll Hall</li> <li>• Elsthorpe Hall</li> <li>• Ongaonga Hall</li> <li>• Otane Hall</li> <li>• Otawhao Hall</li> <li>• Porangahau War Memorial Hall</li> <li>• Takapau Hall</li> <li>• Takapau Club Room &amp; Grandstand</li> <li>• Tikokino War Memorial Hall</li> <li>• Waipukurau Memorial Hall</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• St. John’s Hall, Ruataniwha Street, Waipawa (storage facility)</li> </ul>



	<ul style="list-style-type: none"> <li>• Waipukurau Scout Hall</li> <li>• Wallingford Hall</li> <li>• <b>Public Toilets (those not part of buildings otherwise mentioned):</b> <ul style="list-style-type: none"> <li>• A’Deane Park Toilets, Waipukurau</li> <li>• Bogle Brothers Esplanade Toilets, Waipukurau</li> <li>• Green Patch Toilets, Waipukurau</li> <li>• Russell Park Toilets &amp; Change Rooms, Waipukurau</li> <li>• Russell Park Backfield Toilets, Waipukurau</li> <li>• Nelly Jull Toilets Waipawa</li> <li>• Coronation Park Toilets, Waipawa</li> <li>• Otane Recreation Ground</li> <li>• Takapau Rest Corner Toilets</li> <li>• Forest Gate Domain Toilets</li> <li>• Otaia/Tukituki Scenic Reserve Toilets (Lindsay Bush)</li> <li>• Kairakau Freedom Camping Toilet</li> <li>• Pourerere Toilets &amp; Change Rooms</li> <li>• Aramoana Beach Toilets</li> <li>• Te Paerahi Freedom Camping Toilets</li> <li>• Te Paerahi Toilets &amp; Change Rooms, and nearby Shelter</li> <li>• Whangaehu Toilet (in development)</li> </ul> </li> <li>• Waipawa Clock Tower (see Parks and Open Spaces AMP)</li> <li>• Libraries (see Libraries AMP)</li> </ul>	
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#### 2.4.1 Other Property

This covers all property where commercial rent or lease rates are charged to the occupier. These are generally industrial depots on Fee simple land or holiday parks/campgrounds that occupy reserve land.

The primary activity on the land is generally commercial in nature and the retention of the properties is not critical to the ongoing delivery of Councils services.

#### 2.4.2 Community Property

Community properties are those assets that provide a public good or provide a place for community services to the public and community.

The rationale for holding community property is that there is community benefit and value in Council retaining ownership of the property rather than disposing of the property for other purposes or leasing the property back.

#### 2.4.3 General Property

General properties are assets where the rationale for holding the properties is land-banking for other future Council development opportunities or the nature of the property is for purposes other than community or commercial purposes.

## 2.5 Operation of Activity/Scheme or Asset Group Summary

The Property activity is managed on a day-to-day basis by CHBDC staff. CHBDC staff provide the overview of the management of any maintenance or facilities contracts as well as the administration of leases and general day to day property administration tasks.

The majority of Councils properties are leased out to external parties or have an agreement to manage the facility with Council having greater interactions on premises for those properties with larger amounts of deferred maintenance or renewal.

## 2.6 Physical Parameters Summary

### 2.6.1 Ownership

All of the properties in this plan are owned by CHBDC except for the Centralines Swimming Pool and Sports Complex that is owned by the CHB Community Trust, but is located on Council Reserve land and would come back into Council ownership if the Trust were to disband or handover.

CHBDC leases Barker's Depot behind the Administration building for use by maintenance contractors. There is also a lease for the Railway Depot owned by NZ Rail. Council sub-leases as well as operates a community pop-up service. Neither of these buildings are in CHBDC ownership, nor are they considered in this plan.

### 2.6.2 Age

The following is a list of buildings and year built (not verified) from our Council Finance Valuation asset register. It is noted that renovations or additions have not always listed the date they became operational but carry the date of original build. Note some community facilities owned by community are listed as they work with Council to attain their insurance such as the Forest Gate Cricket Pavilion and the Ashley-Clinton Hall.

#### District Buildings

Asset Name	Building Age
CHB Municipal Theatre and Town Hall	1920 and 2011
CHB Museum	1920
CHB Museum Shed and Covered Walkway	1920
Archives Store	1982
Council Garage Building	1982
Administration Building	1982
Storage Sheds	1982
Staff Room	1982
Council Annexes Admin Building	2013
Civic Theatre	1975
Wallingford Fire Brigade Garage.	2006

### Community Buildings

Asset Name	Building Age
Ashley Clinton Hall	1997
Forest Gate Cricket Pavilion	1970
Otane Library	1929
White Domain Changing Sheds	1989
Takapau Memorial Sports Building	1957
Takapau Plunket Rooms	1930
Band Rotunda Nelly Jull	2011
Waipawa Pool	2019
Waipawa Library	1980
Coronation Park Rugby League Shed	1946
Waipawa Old St Johns Building	1965
Waipawa Swimming Pool Building	1965
Waipukurau Library	1961,2015
Waipukurau Memorial Hall	1955
CHB Community Rooms	1950

### Community Halls

Asset Name	Building Age
Argyll Hall	1920
Elsthorpe Hall	1690
Ongaonga Hall	1920
Otane Hall	1935, 1978
Otawhao Hall	1922
Porangahau Hall	1951
Scout Hall	1955
Takapau Hall	1960
Tikokino Hall	1978
Wallingford Hall	1950

### Campgrounds

Asset Name	Building Age
Blackhead Toilets, Ablutions and Kitchen	1974
Pourerere Camp Ablutions, Kitchen and Recreation Room	1960
Pourerere Camp ground office and Storage	1960
Te Paerahi Beach Day Shelter	1980
Waipukurau Camp Kitchen and Laundry	1975
Waipukurau Camp Ablution Block	1975
Waipukurau Camp Studios (self contained)	1975
Waipukurau Camp Managers House	1975
Waipukurau Camp Cabins	1975
Waipukurau Camp Sheds (x2)	2012

### Retirement Housing

Asset Name	Building Age
Kingston Place Retirement Flats (24)	1969
34 Racecourse Road Retirement Flats (2)	1978
Ruahine Place Retirement Flats (18)	1975

Wellington Road Retirement Flats (4)	1983
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#### Public Toilets

Asset Name	Building Age
Kairakau Campground Toilets	1994
Northern Toilet Kairakau	1994
Forest Gate Domain Toilets	1970
Ongaonga Public Toilet	1960
Otane Domain Toilet	2009
Otane Toilets (next to Hall)	1990
Porangahau Toilets (White Domain)	1989
Pourerere Toilet Block/Changing Sheds	1975
Takapau Toilets	2014
Te Paerahi Freedom Camping Toilets	2020
Te Paerahi Toilet Block/Changing Sheds	1980
Tikokino Toilets (connected to Hall)	1978
Nelly Jully Toilet	1980
Coronation Park Toilets	1946
Waipawa Cemetery Toilet	1970
Madge Hunter Toilet	1975
Russell Park Toilet and Changing room	1994
Adeane Park Toilet Block	1975
Green patch toilet block	2011
Railway esplanade Toilets	1998
Russell Park BMX Toilets	1990

#### 2.6.3 Usage and Demand

All of the properties are utilised in some way, with use varying from daily occupation, to storage, to grazing of vacant land.

There are immediate demand issues relating to our earthquake prone buildings. Waipukurau Library (see Library AMP) and the Waipukurau Memorial Hall requiring development of new or renovated structures. The CHBDC Administration building struggles to meet changed and increasing demands. Demand at other sites is generally static except demand for additional public toilets/changing facilities at the Waipukurau Holiday Park, the new Centralines sports turf are of Russell Park, additional toilets at Pourerere, and a learn-to-swim pool at Centralines Sport Complex.

#### 2.6.4 Asset Condition Summary

The improvement plan detailed in the Community Facilities Summary Asset Management Plan, sets out Councils intentions to improve asset information within the next three years.

## 3 Levels of Service

### 3.1 Understanding Customer Expectations

#### 3.1.1 Community Satisfaction

Council operates an annual survey, most recently call the Resident Opinion Survey and carried out in the fourth of quarter of each fiscal year. The two questions relating to facilities in this AMP are:

- **Public Toilets:** Satisfaction with the cleanliness and provision of public toilets remains high at 91%. The 2020 results are similar to the previous years, and there are no significant differences between the demographic groups.
- 
- **Waipawa Districts Centennial and Memorial Pool:** Residents were asked how satisfied they are with the Waipawa swimming pool. In 2020, 94% are satisfied with the swimming pool, which is a significant increase from the 2018 score of 79% when the pool was closed for renewal.

Separately, **Retirement Housing** tenants are surveyed during May each year. The past two years have had a 50% or more response rate and 100% satisfaction.

Now that management of the Municipal Theatre has been brought back into Council a survey of venue hirers will be used to determine satisfaction an areas for improvement.

Similarly, a new level of service measure is being introduced for community halls.

#### 3.1.2 Changing Customer Expectations

There are higher customer expectations relating to asset provision and the levels of maintenance provided. This is most evident in feedback received particularly for built assets such as the community halls.

Generally, there is expectation that for the rates spend, people are provided with low cost entry to modern and attractive facilities that meet the needs and expectations of their communities. This requires a continuous programme of planned renewal and development to meet changing needs. While high levels of new development are highly desirous, the cost associated with high levels of development are unaffordable largely for our District.

### 3.2 Legislative, Strategic, External and Internal Contexts

How Council property contributes to the wider strategic and corporate goals, and the internal and external strategic context specific to Property are described more fully in each of the following context sections.

#### 3.2.1 Internal Context

This section considers the internal contextual factors for the Property Activity.

##### *Council Vision and Outcomes*

This is driven by the CHBDC purpose ‘to create an environment that supports a thriving Central Hawke’s Bay district, by providing efficient and appropriate infrastructure services and regulatory functions’ to achieve the objectives of:

- A proud district.

- A prosperous district.
- Strong communities.
- Connected citizens.
- Smart growth.
- Environmentally responsible.
- Durable Infrastructure.

### 3.2.2 External Context

This section explains the external context factors that influence the planning and operation of the property activity.

#### Affordability

Affordability is an increasingly concerning issue for occupiers of certain Council properties, particularly where the Lessee is a charitable or not for profit organisation. This poses a particular challenge where Council may want to seek a market rental or reap the maximum level of return from the asset, however are limited by the financial means of the Lessee.

#### Climate Change

We note the tangible impact of climate change, in particular on our coastal assets and campgrounds.

Erosion and significant storm events have been at major cost to Council over the past decade, and will require Council to respond long-term to its approach for how it manages its coastal assets at the campground and amenities at day visitor sites, both in terms of coastal hazards and inundation, but also servicing.

There is limited impact to Council's assets outside of the coastal assets owned. However, water is a precious commodity in Central Hawke's Bay and many community facilities access water from bores or roof water. In 2020 we had to increase depth for the bore that services the Ongaonga Hall. Beach toilets and the Ongaonga Historical Reserve increasingly need their tanks filled by tanker. This along with potable water could affect a number of the community halls and facilities in rural areas.

### 3.2.3 Legislative Context

The Legislative contexts that impact and influence the Community Facilities Property Activity specifically, are detailed below.

#### Property Law Act 2007

The Property Law Act is a key piece of legislation in relation to Council owned property leased to parties. Many sites in the Council property activity are commercial in nature, and subject to this legislation.

#### Building (Earthquake Prone Buildings) Amendment Act 2016

From 1 July 2017 new legislation was introduced for Earthquake Prone Buildings, requiring priority buildings, once identified as earthquake prone to be strengthened within seven years if a priority building and 15 years if not a priority building.

Outside of this minimum requirement for strengthening, Council has other assets that will require strengthening to meet post-disaster functions and to ensure the safety and continued operation of its assets.



### **Reserves Act 1977/Public Bodies Leases Act 1969**

Some property in the Council property activity resides on Reserve Land, required to be managed under the Reserves Act 1977 such as the Blackhead and Pourerere Campgrounds. The Act places certain restrictions as to how the site can be managed and the restrictions that apply.

The Reserves Act 1977 still references the Public Bodies Leases Act 1969 for some forms of Reserve Land in particular local purpose reserve. Again the legislation places restrictions on the type and format of lease provided.

### 3.3 Current Levels of Service

The current levels of service and their corresponding performance measures were developed for the 2018 LTP and are reported on quarterly (some annually). Those that relate to this AMP are shown below along with the last quarter of 2020 reporting. It is noted that some performance measures are difficult to get the information and/or are not the best measure. Further below you will see the levels of service and performance measures that are recommended for the 2021-31 LTP.

#### 3.3.1 Theatres, Halls and Museums

**Theatres Halls and Museums** was the old activity area that will now be in Community Facilities activity area. The level of service statement is: Safe, affordable and appropriate facilities that provide for the cultural and social well-being of the communities.

Customer levels of service	Performance Measure	Target 2019/2020	Achieved level of service
Safety	All Community Owned Halls have a current BWOFF	100%	<b>Target Not Achieved</b> 99% (143/144) of community halls with a current BWOFF. Unable to access Elsthorpe during April due to COVID
Accessibility	The number of users of the Memorial Hall	5,100	<b>Achieved</b> Estimated participants: <b>5,234</b> from 237 bookings <i>Lower numbers 3rd and 4th quarter a reflection of COVID19</i>  4 <sup>th</sup> quarter 12 bookings & 198 participants 3 <sup>rd</sup> quarter 61 bookings & 1,380 participants 2 <sup>nd</sup> quarter 92 bookings & 1,972 Participants 1 <sup>st</sup> quarter 72 bookings & 1,684 participants
	The number of users of the Civic Theatre.	16,830	<b>Not Achieved</b> <b>Total: 12,179 year total.</b>  4 <sup>th</sup> quarter 0 – 3rd & 4th quarter reflection of COVID19 and movie companies postponing release of new movies. 3 <sup>rd</sup> quarter 2,572 2 <sup>nd</sup> quarter 3,797 1 <sup>st</sup> quarter 5,810
Accessibility	The number of bookings of the CHB Municipal Theatre	184	<b>Not Achieved</b> <b>Total:128</b> <i>Lower numbers 3rd and 4th quarter a reflection of COVID19</i>  4th quarter 23 3 <sup>rd</sup> quarter 21 ( <i>Jan typical quiet month – Feb transfer to Council during 1<sup>st</sup> 2 weeks</i> ) 2nd quarter 36 1st quarter 48
High Quality	The percentage of hirers that are satisfied with the Memorial Hall.	85%	Not measured.

High Quality	The percentage of hirers that are satisfied with the Civic Theatre.	85%	<b>Not Achieved</b> Due to the data being unable to be supplied, achievement of the measure cannot be made.
High Quality	The percentage of hirers that are satisfied with the CHB Municipal Theatre	85%	Not measured.

### 3.3.2 Property and Buildings

**Property and Buildings** similar to above was its own activity area and is now a part of Community Facilities. Its level of service statement was short and sweet: Ensure safe buildings for public use

Customer levels of service	Performance Measure	Target 2018/19	Achieved level of service
Safety	Monthly Building Warrant of Fitness (BWOFF) checks are carried out	Achieved	This has always been achieved through the Long Term Plan.

### 3.3.3 Swimming Pools

**Swimming Pools** was formerly in the Parks Activity and is now in Community Facilities activity area and Property AMP.

Level of Service: Access to good quality swimming pool facilities for fun, recreation and exercise

Customer levels of service	Performance Measure	Target 2019/2020	Achieved level of service
Accessible	The number of A W Parsons pool users	Y1 75,000 Y2 76,500 Y3 78,000 Y4 79,500	There has been mixed results with this level of service, the key issue being that Council has no contractual ability to require the Trust to provide this information. Of the information provided at a later date, in Year 2 47,253 swimmers used the swimming complex. Numbers were already diminishing prior to lockdown due to concerns around COVID. Timing of lockdown also meant that 16 school swimming –sports were not held. The number does not include spectators or other visitors to the complex.  75,493 users were recorded in the first year of the Plan.
Accessible	The number of	Y1 3,000	This was not achieved in Year 1 of the LTP with the pool being under redevelopment.

	Waipawa pool users	Y2 3,050 Y3 3,120 Y4 3,180	In Year 2 of the Long Term Plan the total users were <b>12,133</b> . Cooler temperatures at beginning of January led to a closure and 2nd week in March led to closing pool early and then COVID-19.  In Year 3 a total of 10,228 users were recorded for the facility.
Safe	Both pools comply with the lifeguard pool safety standard Requirements.	Achieved	<b>Not Achieved</b> Waipawa Pool complies with pool safety standards.  The data is not available to Council for reporting for AW Parsons pools with this data not being a contractual requirement of the Trust.
Quality	The percentage of people that are satisfied with the swimming pools used or visited in the last 12 months	65%	<b>Achieved</b> This has been historically achieved for Waipawa Pool.  This information has not been recorded for the A.W Parsons Centre.

### 3.3.4 Public Toilets

**Public Toilets:** Facilities are clean, safe, in good working order and meet the needs of our community & visitors

Customer levels of service	Performance Measure	Target 2018 - 2028	Achieved level of service
Health and Safety/ Quality	The percentage of the Public satisfied with the cleanliness and provision of public toilets.	90%	This level of service has been consistently achieved through the first three years of the Long Term Plan 2018 /2028.

### 3.3.5 Retirement Housing

**Retirement Housing:** Safe, well maintained and comfortable community housing for the ageing population in the District living on fixed income

Customer levels of service	Performance Measure	Target 2019/2020	Achieved level of service
Responsiveness	The percentage of retirement housing units that are occupied.	95%	<b>Achieved</b> This has been consistently achieved.
Quality	Tenants' overall satisfaction with Council's Retirement Housing service.	80%	<b>Achieved</b> 100% reported satisfaction in annual satisfaction survey distributed to all tenants of our retirement housing in June 2020. This has been a consistent theme through the Long Term Plan.



### 3.4 Desired Levels of Service

The current levels of service have been revised as part of the development of 2021 Long Term review to better reflect the need and state of our activities and the ability to measure them. The activity areas have been reduced to three: Community Facilities, Public Toilets, and Retirement Housing.

#### 3.4.1 Community Facilities

**Community Facilities** are activated, and vibrant community spaces are well used by our community

Performance Measure	Baseline	Y1	Y2	Y3	Y4-Y10	Measure
The number of Community users of the Waipawa Pool	Existing - in the 2019/20 year 12,133 total users accessed the Waipawa Pool.	12,000	13,000	14,000	14,000+	Report from Pool Operators
On average, the number of times each rural or community hall is used a year	NEW	25	27	30	30+	Annual Hall Reports provided by the Committee
The percentage of community groups associated with the management of /Rural and Community Halls and museums that are satisfied with the advice and support provided by Council	NEW	60%	65%	70%	75%	Survey administered by Council to Hall and Museum Committees

### 3.4.2 Public Toilets

**Public Toilets** are clean, safe, in good working order and meet the needs of our community and visitors

- New proposed performance measure replaces general customer satisfaction from Survey

Performance Measure	Baseline	Y1	Y2	Y3	Y4-Y10	Measure
The number of complaints we receive about inadequate maintenance and poor cleaning of our toilets.	New	<10 complaints	<8 complaints	<6 complaints	<6 complaints	Council RFS System

### 3.4.3 Retirement Housing

**Retirement Housing:** Safe, well maintained and comfortable community housing for our retired community

Performance Measure	Baseline	Target	Measure
Tenants' overall satisfaction with Council's Retirement Housing Service	Residents recorded 100% satisfaction in the 2018/19 and 2019/20 years.	Tenants' overall satisfaction with Council's Retirement Housing Service	Residents recorded 100% satisfaction in the 2018/19 and 2019/20 years.

## 4 Future Demand

### 4.1 Demand Drivers

#### 4.1.1 Population and Demographic Changes

Central Hawke's Bay District Council commissioned Squillions Ltd to provide Council with a [Demographic and Economic Growth Projections 2020-2051](#). This provided insightful information to all asset and activity managers as well as inform Council's [Integrated Spatial Plan 2020-2050](#) adopted in September 2020. This document responds to planned growth projections and identifies the growth projects for the Long Term Plan.

Council has adopted a 'high' growth projection scenario, which is set out fully in its key assumptions of the Long Term Plan 2021 – 2031.

In a high growth scenario, population is growing in Central Hawke's Bay. Council has adopted the medium growth scenario in the Squillions report which has 'built in a recovery in migration from mid-2022, but migration remains below recent levels initially, then edges higher in the outer years. The result is a population that ages but less rapidly, having more families with children moving to the district and keeping up average household size. Under this scenario we project an increase of 2,300 people by 2031 –with further growth in the outer years.' However, based on influx of returning New Zealanders post COVID lockdown, the economy doing better than expected, and the large number of building consents received at Council, the growth could end up well exceeding this medium growth scenario.

Since 2013 we have had a net migration of approximately 200/year. This is expected to have grown with the return of overseas Kiwis due to COVID.

Growth will continue in the main centres of Waipukurau and Waipawa, but Ōtāne continues to pick up proportionally more of the District's population growth, relative to its size. This is attributed to the accessibility to Hastings and Napier for commuters.

We know that across all of New Zealand the population has been aging. We are also becoming more culturally diverse and the proportion of Maori is also increasing. The European/New Zealander population percentage is staying fairly static.

During the global pandemic and post New Zealand's lockdown, a large number of expatriates have and are returning to New Zealand. It will be interesting to see how this affects the demand on community facilities.

#### 4.1.2 Demand Trends

##### Demand for improved facilities

We anticipate that people's expectations for the development of quality Property assets, services and activities will only continue to grow, particularly with increases in urban drift from Hastings and Havelock North.

##### Earthquake Prone Buildings

Core community buildings being the Waipukurau Library, Waipukurau Memorial Hall, and the CHB Municipal Theatre in Waipawa are earthquake prone and require strengthening to ensure the safety of customers, staff and contractors.

The CHBDC Administration Building would require additional strengthening attention if it is to serve as an Emergency Operating Centre (EOC), required to be greater than 67% of an Importance Level (IL) 4 for business continuity. The building has been assessed in two parts at IL2... To improve the layout for a modern office workplace would be challenging addressing the many load bearing walls.

Strong and resilient buildings are required for business continuity in order for the community to have confidence in Council in the event of significant natural disasters.

## 5 Lifecycle Management Plans

This section summarises the three key areas of Community Facilities, Public Toilets, and Retirement Housing.

It is the intention through the Improvement Plan for greater focus to be focussed on enhancing the Lifecycle management plans for each activity.

### 5.1 Community Facilities

#### 5.1.1 Council Administration Complex

<b>Location</b>	28-32 Ruataniwha Street, Waipawa
<b>Property Information</b>	Council-owned and operated
<b>Summary &amp; Description</b>	The Council building is part of a complex. The 1982 building with west wing completed in ____ as well as two modular office buildings attached serve as the administration building. Other parts of the complex include separate buildings: a staff break room with 3 Waters laboratory, a 'garage building' used for storage, and a shed and temperature moderated building serve as archives. Approximately 75 staff are housed in the administration building with ____ m2 of actual office space. The Council Chambers, Meeting Room and Upstairs briefing room are ____ m2. A security fence encloses the vehicle pool and access to the outbuildings.
<b>Capacity, Performance, and Condition</b>	The capacity of the building is exceeded to accomplish Council work in an efficient and effective way. The area and layout is poor performing. With insufficient quiet areas to get certain types of work done and insufficient meeting spaces. The overall condition assessment needs to be completed with aspects being good to poor and most average. The roof has received various treatment over the years with a new one being built over an old one. New leaks are common.
<b>Key Issues and Threats</b>	<ol style="list-style-type: none"> <li>1. Not fit for purpose. Staff have outgrown the building and there are insufficient meeting rooms.</li> <li>2. There are aspects of the complex that are earthquake prone and insufficient for an IL4 whereby it serves as an Emergency Operation Centre</li> </ol>
<b>GL Code Prefix</b>	5020
<b>Operations and Maintenance Plans</b>	Daily cleaning had been contracted out, but has been brought in house with a number of efficiencies. The Places and Open Spaces Team manages this as well as scheduled and reactive maintenance. Due to the intense usage of the building reactive maintenance is high. Local trades businesses supply the majority of the repairs. Plans are to increase accessibility at reception and increase programmed maintenance.
<b>Renewal Plans</b>	Items needing renewal include security cameras, power supply, roof, generator and HVAC system
<b>Development Plans</b>	Earthquake strengthening, generator and LED lighting are needed to meet IL4 needs
<b>Disposal Plans</b>	No plans to dispose of building at this time.

### 5.1.2 The CHB Municipal Theatre

<b>Location</b>	18 Kenilworth Street, Waipawa
<b>Property Information</b>	Council-owned and operated
<b>Summary &amp; Description</b>	<p>Formerly the Waipawa Town Hall. This timber framed building was built in 1920 and has various renovations over the years with major stage work and dressing rooms completed in 2011. The Chambers so-called because it served as the Council Chambers prior to the Administration building being expanded. The auditorium provides seating for 364 with the dress circle providing 144 of those seats. There is also a commercial kitchen and bar area.</p> <p>The Music and Drama Society Have two major performances each year that run for approximately two weeks each. The Theatre also hosts concerts and shows, is a venue for weddings, funerals, and meetings. Due to lack of meeting space within the Council Admin Complex the Chambers is also highly used by Council.</p> <p>It was operated by an events firm who had a commercial lease but as of early 2020 is now back in Council management.</p>
<b>Capacity, Performance, and Condition</b>	Airpears were installed in 2019 to help with air flow of the heating and cooling.
<b>Key Issues and Threats</b>	1. The building has been identified as being <20% of the National Building Standard.
<b>GL Code Prefix</b>	5017
<b>Operations and Maintenance Plans</b>	Plans to upgrade the Wi-Fi throughout the building. Kitchen appliance renewal is underway.
<b>Renewal Plans</b>	Plans for the dress circle seat renewal were put on hold waiting for the outcome of the detailed seismic assessment.
<b>Development Plans</b>	Plans for earthquake strengthening
<b>Disposal Plans</b>	No plans for disposal



### 5.1.3 The CHB Museum

<b>Location</b>	23 High Street, Waipawa
<b>Property Information</b>	The main 1920 building (the old bank building) is Council-owned. Central Hawke's Bay Museum Incorporated have a contract for service and own the remaining buildings.
<b>Summary &amp; Description</b>	Formerly the CHB Settler's Museum, the Committee has changed its name to the CHB Museum. The 'shed' and the Exhibit hall make up the other buildings.
<b>Capacity, Performance, and Condition</b>	Storage is limited and work environment is cold in winter and hot in summer. For its age, it is fairly accessible to those with disabilities.
<b>Key Issues and Threats</b>	Fire Risk, deferred maintenance
<b>GL Code Prefix</b>	5497
<b>Operations and Maintenance Plans</b>	The facility is operated and maintained by the Museum Committee with key structural work brought to Councils attention as well as programmed building maintenance. A Cultural and Heritage Strategy will help identify future focus of Council's role in this facility.
<b>Renewal Plans</b>	Historical Renewal budget planned until further assessment of facilities
<b>Development Plans</b>	A block work dairy shed within the building is scheduled for removal due to being potentially earthquake prone and then replacement roof work around area
<b>Disposal Plans</b>	No plans for disposal

#### 5.1.4 The Civic Theatre

<b>Location</b>	14 Northumberland, Waipukurau
<b>Property Information</b>	Council-owned and leased to Roaring Forties Limited
<b>Summary &amp; Description</b>	Built in 1975 this concrete and steel framed building houses a movie cinema, a restaurant, and recently refurbished the smaller movie/meeting room to and now houses Central FM radio station.
<b>Capacity, Performance, and Condition</b>	An assessment is needed. Hot water cylinder and heat pumps have recently been renewed. A structural investigation was carried out in the late summer autumn of 2021 to determine if an earlier Detailed seismic assessment was correct. The report indicates that the building is not earthquake prone.
<b>Key Issues and Threats</b>	
<b>GL Code Prefix</b>	5015
<b>Operations and Maintenance Plans</b>	Operated by Roaring 40's who receive a movie grant. Council address structural and replacement of Council-owned chattels.
<b>Renewal Plans</b>	Historic renewal budget to cover structural and chattels. Plumbing pipes are needing renewal with a number of bursts and repairs in past year. Also, the digital movie equipment is also scheduled for renewal. The theatre seat renewal is on hold until a detailed seismic assessment
<b>Development Plans</b>	Theatre seat renewal has been postponed to identify the outcome of the structural investigation and the Community Facilities Review.
<b>Disposal Plans</b>	No plans for disposal

### 5.1.6 The Waipukurau Memorial Hall

<b>Location</b>	River Terrace
<b>Property Information</b>	Council-owned and part leased to the Ruahine Cadet Unit Support Committee and booking managed by a volunteer.
<b>Summary &amp; Description</b>	This Hall leased by Ruahine Cadets and utilised by a number of sporting groups like trampoline and Kiwi Seniors. Though the latter and some other groups have ceased use since the detailed seismic report whereby building is <20% NBS. It was supposedly strengthened a few years ago
<b>Capacity, Performance, and Condition</b>	Have limited capacity to 100 since DSA announcement. Performance is limited due to dining hall and stadium not sound proofed and poor heating and cooling.
<b>Key Issues and Threats</b>	Limited management
<b>GL Code Prefix</b>	5326
<b>Operations and Maintenance Plans</b>	Cadets play a role in the cleaning of the facility and the community facilities support person cleans once per week.
<b>Renewal Plans</b>	Gym floor resurface December 2021
<b>Development Plans</b>	The Community Facilities Plan will help determine the long-term direction of this facility. Earthquake strengthening
<b>Disposal Plans</b>	No plans for disposal

### 5.1.8 Swimming Pools

#### The Waipawa and Districts Centennial Memorial Pool

<b>Location</b>	Harker Street in Madge Hunter Park, Waipawa
<b>Property Information</b>	Council-owned and managed. Operation contracted to Aqua Management Ltd.
<b>Summary &amp; Description</b>	Originally a 33m pool and paddling pool built in 1962, the pools were recently replaced with a 25m pool and a learn to swim pool and plant to operate. This was phase one of the community project. Participation is dependent on weather and water temperatures. The pool gets good use from local schools.
<b>Capacity, Performance, and Condition</b>	The new pool opened in March 2019 and is in excellent condition. The pool performs well, but would benefit with warmer water to get more users, increase length of stay, and more return visits. A way for families to stay longer e.g. dry activities for family not in the pool.
<b>Key Issues and Threats</b>	Weather dependent use and cool summer temperatures Risk of not completing the project due to funding to maximise the offerings at the pool.
<b>GL Code Prefix</b>	5448
<b>Operations and Maintenance Plans</b>	Council contracts Aqua Management Ltd to operate the pool. They have operated the pool for many years. Rec Services provide scheduled mowing and Veolia scheduled chlorine system checks. Other contractors are utilised where needed. Plans are to increase operation expectation to meet national Pool Safe benchmarks.
<b>Renewal Plans</b>	Wavelength has provided a renewal schedule for the plant. <a href="https://chbdcouncil.sharepoint.com/:x:/s/infra/EQ3E3NctIHhLh91ofJs_r9EBMepH3h4CgQPAIAgy5N0yOq?e=xxQro0">https://chbdcouncil.sharepoint.com/:x:/s/infra/EQ3E3NctIHhLh91ofJs_r9EBMepH3h4CgQPAIAgy5N0yOq?e=xxQro0</a>
<b>Development Plans</b>	Phase 2 is to modernise building and create accessible reception and family change rooms along with additional storage. A family-friendly dry play area with BBQ, seating, and shade is also envisioned for the grass area to the west of the pool. Solar heating and cover is planned to extend the season as well as improve use on cooler summer days.
<b>Disposal Plans</b>	No plans for disposal

### The Centralines Sports Centre (formerly A W Parsons)

<b>Location</b>	10 River Terrace, Waipukurau on Russell Park (Recreation Reserve)
<b>Property Information</b>	Facilities owned by the CHB Community Trust and managed by Aqua Management Limited and located on Council Recreation Reserve.
<b>Summary &amp; Description</b>	On Russell Park there are two connected buildings: the pool complex and offices of Sport Hawkes Bay and a community meeting room and the stadium and a fitness centre with a mezzanine. In 2018 an outdoor lighted facility that includes a hockey turf and several netball courts was added to the complex
<b>Capacity, Performance, and Condition</b>	We understand there are earthquake issues, falling ceiling tiles in the pool area
<b>Key Issues and Threats</b>	Ability of trust to afford earthquake strengthening and key renewals
<b>GL Code Prefix</b>	5347
<b>Operations and Maintenance Plans</b>	Council provides an operational grant for the heated pools and has an increased expectation to become a Pool Safe Pool.
<b>Renewal Plans</b>	We have identified support in the LTP with their renewal needs.
<b>Development Plans</b>	With growth in the area a support grant for a new Learn to Swim Pool is planned
<b>Disposal Plans</b>	No plans for disposal

### 5.1.10 Community Halls

<b>Location</b>	Various
<b>Property Information</b>	
<b>Summary &amp; Description</b>	Twelve rural halls within the District. Four are not Council-owned.
<b>Capacity, Performance, and Condition</b>	These components vary. Many of the halls are old and no longer fit for purpose, but other remain a vital gathering space for their community.
<b>Key Issues and Threats</b>	Deferred work, lack of use and management, potable water
<b>GL Code Prefix</b>	5014 & 5013
<b>Operations and Maintenance Plans</b>	The halls are maintained by the committee that operates them and they receive an operational grant from Council. Those not owned by Council receive less of an operational grant. The Community Facility Strategy will help us better determine how to manage in the future. Council-owned facilities do receive structural maintenance, where affordable, but works are often deferred.
<b>Renewal Plans</b>	Besides a general renewal fund for all halls Otane Hall and Ongaonga Hall have specific works needed and Takapau Sports Pavilion work is focussed around access to toilets within building.
<b>Development Plans</b>	No development plans
<b>Disposal Plans</b>	No disposal plans



## 5.2 Public Toilets

A range of public toilets are provided. Those on main thoroughfares are open 24/7 on in beach sites. Those in parks are closed at night to minimise vandalism, and some are open only for sports and other events on parks.

Rural	Waipukurau and Waipawa	Coastal
Forest Gate Domain	A'Deane Park	Aramoana Beach & Blackhead Beach
Otane Hall	Coronation Park	Kairakau Beach Camp Ground
Otane Recreation Ground	Madge Hunter Park	Kairakau Beach Northern
Tikokino Hall	Nelly Jull Park	Pourerere Beach
Ongaonga (at Ongaonga Museum)	Post Officer Corner	Te Paerahi changing shed
Takapau Town	Railway Esplanade	Te Paerahi freedom camping area
	Russell Park	White Domain – Porangahau
	Russell Park Sports Field	
	Waipawa Cemetery	

### 5.2.1 Key Issues and Threats

#### Impact of Tourism and Freedom Camping

The Freedom Camping Act 2015 provides for and regulates the ability for freedom camping on land controlled or managed by Local Authorities and the Department of Conservation. Freedom camping has been up taken particularly by international tourists in tourist 'hotspots', however has also provided for many New Zealanders to enjoy the freedom of camping in parks and open spaces.

Since the introduction of the Legislation, the Central Hawke's Bay has generally had few issues. Key issues that have begun to arise however, include freedom campers using public conveniences to dispose of grey and black waste rather than approved waste dump stations. In particular this is a concern for sites operating on septic tanks, with the chemical toilets killing septic tank bacteria, preventing the effective operation of the tanks.

While limited in issues currently, we expect growing issues in the coast with an ongoing increase of freedom camping and campers. Long Term this will likely require increased levels of service to cater for demand.

Council also has a number of non-traditional freedom camping, which are issues that will need to be addressed, in Pourerere in particular.

#### Climate Change

We have not identified any direct impacts to public toilets as a result of climate change in this plan at this time.

## **5.2.2 Routine Operations and Maintenance Plan**

Routine maintenance is the regular ongoing day-to-day work that is necessary to keep assets operating. This also includes instances where portions of the asset fail, and immediate repair is required to make the asset operational again

### **5.2.2.1 Operations and Maintenance Plan**

#### **Day to Day Management**

The Places and Open Spaces Team of Council's Customer and Community Partnerships Team, provide the day to day management to the Parks and Open Spaces Contract, with the Places and Open Spaces Manager providing management oversight and support.

The role of the Places and Open Spaces team is to provide oversight of the maintenance of public toilets, provide the management of the Parks and Open Spaces Contract and respond directly to customers on day to day request. The Places and Open Spaces Team also liaise directly with local community committees and other groups.

#### **Strategic and Asset Management**

The Strategic overview of the Public Convenience activity is provided by the Group Manager – Community and Community Partnerships and the Places and Open Spaces Manager. The Places and Open Spaces Manager has the overall Asset management responsibility for the activity to support the Asset Manager in the effective operation of the activity.

#### **Operational Tasks and Duties**

The undertaking of day to day operational tasks and duties such as cleaning, inspections and minor maintenance is undertaken by Councils Parks and Open Space Maintenance Contractor Recreational Services.

The current contract includes asset maintenance and response functions and also the inspection of assets. A fortnightly inspection of a selection of assets across the District is undertaken jointly between Council and the Contractor, as part of their quality assurance plan, in addition to standard inspections.

## **5.2.3 Operations and Maintenance Strategy**

This section covers the approach and strategy to the maintenance of the Districts Public Toilets.

### **5.2.3.1 Maintenance Approach**

There are three maintenance approaches applied to public toilets in the District.

High profile public toilets receive the highest levels of maintenance, reflecting their place as high profile toilets. This includes a higher level of asset provision and overall standard of maintenance. The level of provision, maintenance and services are relatively less for medium and low profile public conveniences.

The key differences between the three standards are summarised in the table below:

Maintenance Aspect	High Profile Public Conveniences	Medium Profile Public Conveniences	Low Profile Public Conveniences
Provision and standard	<ul style="list-style-type: none"> <li>• Highest level of provision, generally gender separate, full baby change facilities.</li> <li>• Provided to meet high demand and influxes of people.</li> <li>• Tiles, modern partition and ceramic fittings. Electric taps, floor coatings.</li> </ul>	<ul style="list-style-type: none"> <li>• Medium level of provision, baby change facilities in higher areas.</li> <li>• Recognise that demand will exceed provision at times.</li> <li>• Porcelain bowls dominate, however stainless bowls with seats. Tiles, floor coatings</li> </ul>	<ul style="list-style-type: none"> <li>• Lowest level of provision. No baby change facilities, single sex or single cubical toilets.</li> <li>• Recognise that demand will exceed provision regularly.</li> <li>• Generally concrete finishes and minimum floor coatings. Stainless bowls/basins and basic level of provision.</li> </ul>
Servicing Frequency	<ul style="list-style-type: none"> <li>• At least daily clean provision, sometimes up to three depending on demand.</li> </ul>	<ul style="list-style-type: none"> <li>• 4-5 times a week. At least daily for peak times or events.</li> </ul>	<ul style="list-style-type: none"> <li>• 2-3 times a week. Some seasonal increases however generally low level of servicing.</li> </ul>
Hygiene Services	<ul style="list-style-type: none"> <li>• All Hygiene services, flowing soaps, air fresheners, hygiene bins, hand driers</li> </ul>	<ul style="list-style-type: none"> <li>• Hygiene bins in higher profile or sites with septic issues, hand driers and soaps.</li> </ul>	<ul style="list-style-type: none"> <li>• Soap provision, hygiene bins in issue areas, no hand driers</li> </ul>
Inspections	<ul style="list-style-type: none"> <li>• Daily inspections by contracted staff. Monthly senior contract staff and officers.</li> </ul>	<ul style="list-style-type: none"> <li>• Onsite inspections by contracted staff 4-5 times a week. Bi-monthly senior contract staff and officers inspections.</li> </ul>	<ul style="list-style-type: none"> <li>• Onsite inspections by contracted staff when on site. Six monthly senior contract staff and officer inspections.</li> </ul>
Refurbishment	<ul style="list-style-type: none"> <li>• A major refurbishment every 3-4 years</li> </ul>	<ul style="list-style-type: none"> <li>• A major refurbishment every 5-6 years</li> </ul>	<ul style="list-style-type: none"> <li>• A major refurbishment every 8-9 years.</li> </ul>
Security	<ul style="list-style-type: none"> <li>• Locked at night or security provisions such as cameras and lighting.</li> </ul>	<ul style="list-style-type: none"> <li>• Open access. Generally some security such as lighting or cameras.</li> </ul>	<ul style="list-style-type: none"> <li>• Unrestricted access. Limited or no security – i.e lighting or similar.</li> </ul>

Detailed descriptions of Service Standards and Specifications are contained in the Parks and Open Spaces Maintenance contract.

#### 5.2.4 Renewal Plans

An historical average to maintain assets – some of which receive heavy use. The Pourerere toilets and the Madge Hunter Toilets are also due for renewal.

#### 5.2.5 Development Plans

Other new toilets include Pourerere, Lindsay Bush (Otaia), and new toilet and changing facilities at Russell Park would be a \$200k support grant with remainder funds to be raised by the community.

#### 5.2.6 Disposal Plans

There are no plans to dispose of any toilet facilities.

### 5.3 Retirement Housing

<b>Location</b>	Kingston Place, Waipawa Ruahine Place, Waipukurau Wellington Road, Waipukurau
<b>Property Information</b>	Council-owned flats focussed on lower income pensioners/retirees. 1 bedroom flats in duplexes Kingston Place ( and Limbrick) 24 units Ruahine Place, Waipukurau 20 units Wellington Road, Waipukurau 4 units
<b>Summary &amp; Description</b>	<p>The construction details are concrete foundation, concrete split block veneer, and iron roof. They have wooden joinery and floors, gibboard and hardboard walls and pinex sheet ceilings. There is an overall floor area of 892m<sup>2</sup> or 37m<sup>2</sup> living area per flat. There is a further 6m<sup>2</sup> of terrace and porch per flat and 9m<sup>2</sup> of concrete path, washing line and television aerial.</p> <p>All of the flats have been insulated where they can be to meet regulations. Some tenants have installed heat pumps at their cost. Council is currently putting in heating where none exists.</p> <p>A Section 17a was completed on this service in 2020. It identified plan to increase fees as the units are not meant to be rate subsidised.</p>
<b>Capacity, Performance, and Condition</b>	Though needing modernisation, the units perform quite well. There has been a waiting list and building have been well-maintained.
<b>Key Issues and Threats</b>	With increase in rents there may be an expectation of increased level of service, but the increase is to meet policy of rate neutral fees. The rents are still markedly below market rents.
<b>GL Code Prefix</b>	6021
<b>Operations and Maintenance Plans</b>	Council Had contracted the management, but this has recently changed to council employed property officer who manages tenancy as well the programmed and reactive works. The grounds are maintained through the same contract as the Parks and open spaces.
<b>Renewal Plans</b>	Increased costs for plumbing and electrical affect aging water heaters, bathrooms, and kitchen appliances have been factored in as well as the ability to modernise when renewing units between tenancies.
<b>Development Plans</b>	Extractor fans, some units needing heating, and additional insulation to bring up to standard. Modernisation funds to accommodate mobility scooters etc. are planned.
<b>Disposal Plans</b>	There are no disposal plans

## 5.4 Campgrounds Lifecycle Plan

### 5.4.1 Summary

Holiday Parks and Camping Grounds	Location	Status
Blackhead Camping Ground	Blackhead	Recreation Reserve - Leased
Kairakau Camping Ground	Kairakau Beach Road, Kairakau.	On road reserve, no legal title. Licence to occupy lapsed. Tenure now month to month.
Pourerere Beach Camp	Pourerere Beach Road, Pourerere	Recreation Reserve – lease and wastewater consents expire May 2023
Waipukurau Holiday Park	Herbert Street, Waipukurau	Recreation Reserve - Leased

### 5.4.2 Asset Description

A description of the following Holiday Park and Camping Ground assets is below:

#### Blackhead Beach Camping Ground

The Blackhead Beach Campground Committee have a lease which commenced 2 August 2016. They are currently in the first renewal period with the next renewal date being July 2022. The second renewal date expires 31 July 2025.

There is one permanent building on site which provides kitchen, laundry and toilet facilities. The toilet serves as the public toilet for the beach and must be advertised and available.

The Committee is responsible for ensuring that all campers are made aware that Council does not treat or test the water to ensure compliance with the Drinking Water Standards. The ongoing maintenance of the system, including all of its permits and consents is expected of the Committee.

Council The campsite is limited to no more than 80 guests per night and must maintain a minimum of two campsites available for casual/non-permanent camping. The campground has recently increased this to tent camper as Blackhead Beach is on a coastal cycle tour.

#### Kairakau Camping Ground

Kairakau Camping Ground is 'leased' despite legally having no title and occupying road reserve.

There are no permanent annexes with canvas awnings existing only on the site with the site required in the licence to occupy to be a combination of booked and casual sites.

There are four buildings on the site three owned by the Society and one being Councils Public Toilet facility for Kairakau. The Kairakau Marine Club garage building owned by the Society, houses the clubs tractor for boat launching and is on the southern side of the camp. The camps toilet block is located in the centre of the camp, with the main kitchen/communal area adjacent to it and backing onto Kairakau Road. There is also ramp way to access the river that was developed by the Society.

A separate public toilet block on the western boundary of the camp that provides the public with toilets, is the only building owned by Council. The kitchen/communal area, electrical cables, ramp and other furniture are owned by the Society. Councils adjoining public toilet utilises the society's septic

tanks and the society is responsible for the ongoing maintenance of the system, including all of its permits and consents. A replacement consent was granted in 2008. It is not clear when the consent for the wastewater at this facility expires.

The wastewater consent for the site caps the maximum number of camp sites at 26. Use of the camp for overnight stays is only permitted between a set period each year. Outside of this period no overnight occupation is permitted.

In 1994 Council attempted to close the camping ground, with the Kairakau Development Society successfully petitioning Council to keep the camp open. In May 1994, Council overturned a previous decision to close the camp and since 1994 the Kairakau Development Society have been the licence holder of the campground.

The site is highly susceptible to flooding and high seas, with many caravans removed during winter. In mid 2019 there was major erosion to the base of the seaward boundary of the camp.

The camp does not have legal title being on untitled road reserve. Correspondence from late 1994 with the Kairakau Development Society details that opportunities were sought to close the area as a portion of road to be designated as recreation reserve. Required esplanade reserve strips required under the Resource Management Act 1991, made this unviable, with the width of required esplanade strip essentially requiring the entirety of the existing camp and roadway.

A Licence to Occupy held by the Camping Ground has now lapsed, with the lease tenure month to month. It is unclear how a licence to occupy has been legally granted, with the Local Government Act 1974 or the Reserves Act 1977 providing no specific means to Licence Road Reserve for the purposes of motor camp. Only loose provision exists under the Act for the provision of encroachments. Specific advice is required to clarify this position to clarify how the clubs occupation can continue into the future.

The ownership of the area of the camp is also being legally challenged on ownership.

### **Pourerere Beach Camping Ground**

In 2011 following a major storm, there was significant damage caused to the slopes above the camp, causing major damage from flooding and inundation into the camp, with metres and mud and debris from the cliffs above.

At the time there was considerable consternation between the occupiers and Council, with the decision to complete the works not being made on any long-term financial viability or sustainable proposition.

The current lease commenced on 1 March 2014, with the final expiry date being of the lease being 28 February 2023.

The Resource Consent for the septic tank discharge expires on 31 May 2023. The consent already places a number of restrictions on the property, including that now more than 80 visitors should be present in the camp in any time. At this time it is not clear how this is being managed, however is a recording requirement of the camp.

Water is also a challenge at Pourerere, being sourced from a local spring that services a number of other properties. The connection is not potable and will require addressing long term to meet changes in the drinking water legislation.

Overall the facilities are in good condition and will only require minor renewal over the next ten years. The campground has had a major electrical upgrade, with the most significant renewal challenge long-term being the aging toilet facilities, that despite painting and tiling, are still old but adequate facilities.

The main access to residential properties at the end of the camp is through the recreation reserve, and there are regular and ongoing issues between site holders, visitors and the community on the access road being closed or perceptions that the road is being blocked.

In the last 24 months, the seaward side of the camp has suffered significant erosion, anticipated to worsen due to global warming.

Strategically, Council will need to determine the purpose and role of the camp unless it has desires to renew the wastewater and lease for the site.

The majority of the camp is caravans and permanent annexes with a handful (less than five) temporary sites available. During peak times it is not possible to book these. There is also conflict between this camp site and the freedom camping sites back towards the northern houses in Pourerere, during the peak of summer.

### **Waipukurau Holiday Park**

Waipukurau Holiday Park is the largest of the camping ground/holiday park complexes.

Major investment from 2012 through to 2016 was made in the park, with the major refurbishment of cabin and self contained motel units, electrical power and lighting upgrades and the sealing of the main ring road. Some improvements were made to the ablutions blocks.

Unlike the other campgrounds, there is a permanent lessee living on site with the camp achieving a strong turnover, relative to its location, services and overall price point.

The camp is leased, with Council as landlord still primarily responsible for many of the major outgoings associated with the maintenance of the site. The key assets include two self-contained motel units and six cabin units, made up of three basic units and three family units. The camp has a number of campsites and one permanent caravan/annex that is a historical arrangement. No new annexes are permitted on the site.

The campground does not comply with the Campground Regulations Act, with the distance from campsites to toilet facilities being too great. Previous Long Term Plan funding has been insufficient.

The camp would benefit from an overall signage and brand refresh, with opportunities to enhance fencing, signage, landscaping and other facets, being highly visible to travelling public and in a prime location position for development.

The Lessee has tried unsuccessfully to sell the goodwill of the camp for over \$200,000 and the remaining period of lease. Long-term, the park would benefit from less Council control, with the assets being divested to the Lessee to provide a land lease of the site only. This would provide ultimate control to the lessee to develop and enhance the park and its assets, including the development of new facilities such as additional cabins etc.

### **5.4.3 Key Issue/Threat**

The following key issues/threats have been identified for Camping Grounds/Holiday Parks

Demand Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
<b>Site holder expectations</b> Site holders have considerable investment in both caravans and annexes at Pourerere and Blackhead in particular and usually longstanding family associations and connections with the camps. Significant changes or change often at all, will create potential concern and attentions from campers.	High	Ensure decisions are transparent and that site holders are able to give feedback to any significant proposal for change.
<b>Expiration of Pourerere Wastewater Consent</b> The lease for Pourerere Campground expires in early 2023 and the Resource Consent expires in May 2023. Council will need to determine by the end of Year 2 of the 2021 Long Term Plan its aspirations for Pourerere Camp.	High	Funding provision is made for the resource consents renewal. The Camping Action Plan is also proposed in Year 1 of this plan.
<b>Tsunami Protection</b> Being located directly on the beach front, while Tsunami signage is in place, the risk of Tsunami and large crowds of people when the camps are full is a risk.	Med	There are limited treatment options. Signage is in place for campers. Sirens are not practicable due to the delays, with the long, strong – get gone message but the practical approach.
<b>Waipukurau Holiday Park</b> The Waipukurau Holiday Park does not currently meeting the Campground Regulations Act, due to the distance of toilets from camp sites. A new facility is required to be funded.	High	



### 5.4.4 Operations Plans

#### **Operational Projects**

The following operational projects have been identified for Holiday Parks and Camping Grounds.

Location	Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
Districtwide	Districtwide Camping Strategy	High	High	\$25,000	1
Pourerere Beach Camp	Pourerere Beach Camp Wastewater Resource Consent Renewal	High	High	\$20,000	2
Kairakau Beach Campground					
Waipukurau Holiday Park	Resealing of loop road	Med	Med	\$36,000	9
Waipukurau Holiday Park	Development of future concept Plan	Med	Med	\$9,500	2
Waipukurau Holiday Park	Exterior Painting of toilet block, house and cabins	Med	Med	\$56,000	3

## Holiday Parks and Camping Grounds Lifecycle Plan

### 5.4.5 Renewal Plans

The desired renewal plan that has been identified for Retirement Housing is detailed below.

Location	Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
Blackhead Beach	Water Tank Replacement x 2	3	high	\$6,500	3
Districtwide	Unplanned Holiday Park and Camping Ground Renewals	n/a	High	\$15,500	1-10
Waipukurau Holiday Park	Sewer Upgrade to address backflow and overflow issues	0	high	\$13,100	1
Waipukurau Holiday Park	Electrical Mains Board Upgrade	2	High	\$9,600	2
Waipukurau Holiday Park	Major refurbishment of flooring, partitions and wastewater to the main ablution blocks	3	High	\$106,000	3
Waipukurau Holiday Park	Roadside fencing replacement	5	Med	\$34,000	6

### 5.4.6 Development Plans

The proposed development plan for Holiday Parks and Camping Grounds are detailed in the table below.

Location	Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
		These three percentages should add up to 100%					
Blackhead Camping Ground	Creek Ford Investigation	100			2	\$2,500	
Blackhead Camping Ground	Creek Ford – culvert or other implementation	100			3	\$25,000	
Waipukurau Holiday Park	Development of new toilet Block to meet Campground Regulations	100			3	\$140,000	

### 5.5 Disposal Plan

Relative to the proposed Community Facilities Strategy that will specifically seek to strategically respond to the challenges associated with the asset, disposals of some assets may be identified. It is proposed where disposal is recommended that this disposal is addressed through the 2024 Long Term Plan Process.

## 5.6 Summary of District Wide Operational Projects

The following operational projects have been identified for Property across the District. The projects are listed in the table below:

Operational Projects or key changes	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31	TOTAL
<b>COMMUNITY FACILITIES ACTIVITY</b>											
PoolSafe costs part of 5347529. Heated Pool Contracts			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	<b>600000</b>
Culture & Heritage Strategy part of 5497129. CHB Museum Operational		20,000									<b>20000</b>
Community Facilities Strategy part of 6067129. Council Property Operational	40,000	20,000									<b>60000</b>
Additional for Unscheduled works part of 6067132. Council Property FM Contract	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	<b>30000</b>
Property Leases Revaluated 6067153. Council Property Revaluation Costs	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	<b>25000</b>
<b>Sub-total</b>	<b>45500</b>	<b>45500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>80500</b>	<b>735000</b>
<b>CHBDC ADMIN BUILDING ACTIVITY</b>											
Reception accessibility part of 5021129. CHBDC Admin Building Operational	20,000										<b>20000</b>
Additional for Unscheduled works part of 5021132. CHBDC Admin Building FM Contract	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	<b>50000</b>
<b>sub-total</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>70000</b>
<b>PUBLIC TOILETS ACTIVITY</b>											
Full asset assessment part of 5362129. Public Toilets Operational		7,000									<b>7000</b>
Additional costs bringing New toilets online 5362132. Public Toilets FM Contract			2,000	6,000	10,000	10,000	10,000	10,000	10,000	10,000	<b>68000</b>
<b>sub-total</b>	<b>0</b>	<b>7,000</b>	<b>2000</b>	<b>6000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>75000</b>
<b>GRAND TOTAL</b>	<b>70,500</b>	<b>57,500</b>	<b>87,500</b>	<b>91,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>	<b>880,000</b>

## Summary of Lifecycle Management Plans

### 5.7 Summary of Renewal Projects

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity.

<b>Renewal Projects</b>	<b>Y1 21/22</b>	<b>Y2 22/23</b>	<b>Y3 23/24</b>	<b>Y4 24/25</b>	<b>Y5 25/26</b>	<b>Y6 26/27</b>	<b>Y7 27/28</b>	<b>Y8 28/29</b>	<b>Y9 29/30</b>	<b>Y10 30/31</b>	<b>TOTAL</b>
<b>COMMUNITY FACILITIES ACTIVITY</b>											
5014C500. Community Halls Districtwide Renewals	45,000	45,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	<b>570,000</b>
5014C501. Otane Town Hall Refurbishments	5,000	0	0	0	0	0	0	0	0	0	<b>5,000</b>
5014C502. Ongaonga Memorial Hall Refurbishments	0	0	0	0	0	0	0	0	0	0	<b>0</b>
5014C503. Takapau Memorial Sports Pavillion access toilets, paint, ref	0	0	85,000	0	0	0	0	0	0	0	<b>85,000</b>
5015C500. Civic Theatre Renewals	26,634	26,634	26,634	26,634	26,634	26,634	26,634	26,634	26,634	26,634	<b>266,340</b>
5015C501. Civic Theatre Plumbing Pipes Replacement	0	0	0	30,000	0	0	0	0	0	0	<b>30,000</b>
<i>Renewal Projects continued</i>	<b>Y1 21/22</b>	<b>Y2 22/23</b>	<b>Y3 23/24</b>	<b>Y4 24/25</b>	<b>Y5 25/26</b>	<b>Y6 26/27</b>	<b>Y7 27/28</b>	<b>Y8 28/29</b>	<b>Y9 29/30</b>	<b>Y10 30/31</b>	<b>TOTAL</b>
5015C502. Civic Theatre Digital Movie Equipment Replacement	0	0	0	111,385	0	0	0	0	0	0	<b>111,385</b>
5017C500. CHB Municipal Theatre Renewals	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	<b>430,000</b>
5017C501. CHB Municipal Theatre Kitchen Reception Refurbishments	0	0	0	0	55,000	0	0	0	0	0	<b>55,000</b>
5326C500. Waipuk Memorial Hall Renewals	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	<b>75,000</b>
5330C500. Community Rooms Renewal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	<b>25,000</b>
5347C500. Heated Pool Complex contribution towards ceiling tile Renewa	150,000	0	0	0	0	0	0	0	0	0	<b>150,000</b>
5448C500. Waipawa Pools Renewals	7,500	7,500	7,500	7,500	27,500	7,500	7,500	7,500	7,500	43,700	<b>131,200</b>
5448C501. Waipawa Pool Paint Building	0	0	0	0	0	0	0	0	32,000	0	<b>32,000</b>
5497C500. CHB Museum Renewals	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	10,654	<b>106,540</b>
6067C500. Council Property Renewals	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,039	12,039	<b>120,390</b>
<b>Sub-total</b>	<b>309,827</b>	<b>154,827</b>	<b>254,827</b>	<b>311,212</b>	<b>244,827</b>	<b>169,827</b>	<b>169,827</b>	<b>169,827</b>	<b>201,827</b>	<b>206,027</b>	<b>2,192,855</b>
<b>CHBDC ADMIN BUILDING ACTIVITY (in Overheads)</b>											
5021C501. CHBDC Admin Building Security Cameras Renewal	0	16,000	0	0	0	0	0	0	0	0	<b>16,000</b>
5021C502. CHBDC Admin Building Uninterrupted Power Supply (UPS) Renewal	0	3,000	0	0	0	0	0	0	0	0	<b>3,000</b>
5021C503. CHBDC Admin Building Roof Replacement	0	0	0	0	189,000	0	0	0	0	0	<b>189,000</b>

## Summary of Lifecycle Management Plans

5021C504. CHBDC Admin Building Overhaul Generator	0	0	0	0	23,000	0	0	0	0	5,000	<b>28,000</b>
5021C506. CHBDC Admin Building HVAC Replacement Programme	13,420	0	12,760	0	0	0	244,519	0	4,000	7,700	<b>282,399</b>
<b>Sub total</b>	<b>13,420</b>	<b>19,000</b>	<b>12,760</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>244,519</b>	<b>0</b>	<b>4,000</b>	<b>12,700</b>	<b>518,399</b>
<b>PUBLIC TOILETS</b>											
5362C500. Districtwide Public Toilets Renewals	37,288	37,288	37,288	37,288	37,288	37,288	37,288	37,288	37,288	37,288	<b>372,880</b>
5362C501. Replace Pourerere Toilets (see upgrade portion in improv)	0	53,202	0	0	0	0	0	0	0	0	<b>53,202</b>
5362C502. Madge Hunter Toilets Renewal	0	85,230	0	0	0	0	0	0	0	0	<b>85,230</b>
<b>Sub total</b>	<b>37,288</b>	<b>175,720</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>37,288</b>	<b>511,312</b>
<b>RETIREMENT HOUSING</b>											
6021C500. Retirement Housing General renewals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	<b>600,000</b>
6021C501. Retirement Housing modernisation renewals	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	<b>250,000</b>
<b>Sub total</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>850,000</b>
<b>GRAND TOTAL</b>	<b>445,535</b>	<b>434,547</b>	<b>389,875</b>	<b>433,500</b>	<b>579,115</b>	<b>292,115</b>	<b>536,634</b>	<b>292,115</b>	<b>328,115</b>	<b>341,015</b>	<b>4,072,566</b>

## Summary of Lifecycle Management Plans

### 5.8 Summary of Development Projects

This section outlines the development work that creates a new asset that did not previously exist, or is works that upgrades or improves an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

The total cost of proposed development projects over the ten years of the plan for Council property is \$5.1 million.

<b>Improvement Projects</b>	<b>Y1 21/22</b>	<b>Y2 22/23</b>	<b>Y3 23/24</b>	<b>Y4 24/25</b>	<b>Y5 25/26</b>	<b>Y6 26/27</b>	<b>Y7 27/28</b>	<b>Y8 28/29</b>	<b>Y9 29/30</b>	<b>Y10 30/31</b>	<b>TOTAL</b>
<b>COMMUNITY FACILITIES ACTIVITY</b>											
5017C002. CHB Municipal Theatre EQ Strengthening	0	0	0	0	0	0	0	0	0	700,000	700,000
5326C001. Waipuk Memorial Hall EQ Strengthening	0	0	0	0	0	0	0	0	710,000	0	710,000
5326C002. Waipuk Memorial Hall Back Deck improve rear entrance	0	0	11,000	0	0	0	0	0	0	0	11,000
5347C001. Heated Pool Complex EQ Strengthening	300,000	0	0	0	0	0	0	0	0	0	300,000
5347C002. Heated Pool new Learn to Swim Pool contribution	0	0	0	0	0	0	0	125,000	0	0	125,000
5448C001. Waipawa Pools Phase 2	0	0	0	45,000	600,000	0	0	0	0	0	645,000
5497C001. CHB Museum EQ Dairy shed removal wall & roof work	35,000	0	0	0	0	0	0	0	0	0	35,000
<b>sub-total</b>	<b>335,000</b>	<b>0</b>	<b>11,000</b>	<b>45,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>710,000</b>	<b>700,000</b>	<b>2,526,000</b>
<b>CHBDC ADMIN BUILDING ACTIVITY</b>											
5021C001. CHBDC Admin Building Strengthen & Modernisation	0	0	0	0	1,789,000	0	0	0	0	0	1,789,000
5021C002. CHBDC Admin Building Generator Upgrade	0	0	0	0	35,000	0	0	0	0	0	35,000
5021C003. CHBDC Admin Building LED lighting Upgrade	0	0	0	0	15,000	0	0	0	0	0	15,000
<b>sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,839,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,839,000</b>
<b>PUBLIC TOILETS ACTIVITY</b>											
5362C001. Public Toilets Russell Park New toilet & changing rooms	0	0	0	200,000	0	0	0	0	0	0	200,000
<i>Development Projects continued</i>	<b>Y1 21/22</b>	<b>Y2 22/23</b>	<b>Y3 23/24</b>	<b>Y4 24/25</b>	<b>Y5 25/26</b>	<b>Y6 26/27</b>	<b>Y7 27/28</b>	<b>Y8 28/29</b>	<b>Y9 29/30</b>	<b>Y10 30/31</b>	<b>TOTAL</b>
5362C002. Pourerere Beach Toilet Upgrade	0	180,000	0	0	0	0	0	0	0	0	180,000
5362C003. Lindsay Bush Toilet Upgrade Waterless Voltaic	0	0	65,000	0	0	0	0	0	0	65,000	130,000
<b>sub-total</b>	<b>0</b>	<b>180,000</b>	<b>65,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>510,000</b>
<b>RETIREMENT HOUSING ACTIVITY</b>											
6021C001. Retirement Housing improve to mandatory standards	108,000	0	0	0	0	0	0	0	0	0	108,000

## Summary of Lifecycle Management Plans

6021C002. Retirement Housing modernisation improvements	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	150,000
<b>sub-total</b>	<b>108,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>GRAND TOTAL</b>	<b>443,000</b>	<b>205,000</b>	<b>101,000</b>	<b>270,000</b>	<b>2,464,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>	<b>710,000</b>	<b>765,000</b>	<b>5,133,000</b>



## 6 Risk Management

### 6.1 Risk Context

When identifying the risks associated with the Property activity the risk appetite of Council has been considered within the context of from [\*2018 CHBDC Risk Management Framework\*](#)

Risk appetite is the level of risk Council is willing to accept to achieve its strategic objectives. The aim is to consider all options to respond to risk appropriately and make informed decisions that are most likely to result in successful delivery whilst also providing an acceptable level of value for money. The acceptance of risk is subject to ensuring that all potential benefits and costs are fully understood and that appropriate measures to manage risk are established before decisions are made. We recognise that the appetite for risk will vary according to the activity undertaken and hence different appetites and tolerances to risk apply.

The key risks relating to the Property activity are summarised in the table below. It includes the risk assessment, controls and treatments identified and whether the risk meets Council's risk appetite. The risks were developed during a workshop with Community Facilities team members.

## 6.2 Property Risk Assessment Matrix

Risk Description	Prior to Controls or Treatments			Current Controls or Treatments	After Controls or Treatment			Post Treatment Score Red – unacceptable, Amber – tolerable green – acceptable	Proposed Risk Control/Treatment method Either: avoid, transfer or mitigate	Further Controls or Treatments Proposed
	Likelihood (1-Rare 5- Certain)	Consequence (1-16) Either 1, 2, 4, 8, 16	Raw Score Red – unacceptable, Amber – tolerable green – acceptable		Likelihood (1-Rare 5- Certain)	Consequence (1-16) Either 1, 2, 4, 8, 16	Post control or treatment rating			
<b>Issue: Unknown amounts or location of Asbestos in Property Assets</b> <b>Consequence:</b> <ul style="list-style-type: none"> <li>Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions</li> <li>Inability to operate within financial targets</li> <li>Longer term disruption to delivery of some activities</li> <li>Breach resulting in Legal action.</li> </ul>	5	16	80	<ul style="list-style-type: none"> <li>Development and implementation of Asbestos Management Plan</li> </ul>	3	4	12	Tolerable	Mitigate	<ul style="list-style-type: none"> <li>Implement asbestos management plan</li> <li>Plan to undertake further asbestos samples on buildings where key projects are proposed to identify future project risks</li> </ul>
<b>Issue: Deferred renewal and upgrade at some locations across the activity, requiring considerable investment to bring the activity up to a fit for purpose standard</b> <b>Consequence:</b> <ul style="list-style-type: none"> <li>Failure to achieve service levels from failures</li> <li>Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions</li> <li>Inability to operate within financial targets</li> </ul>	5	2	10	<ul style="list-style-type: none"> <li>AM improvement practices</li> <li>Identify priorities and opportunities for rationalisation.</li> <li>Purposefully plan to run some assets to failure</li> </ul>	3	1	3	Acceptable		
<b>Issue: Unknown contractual obligations, as a result of a lack of original and version control of leases/agreements, with a number of expired leases.</b> <b>Risk</b> <ul style="list-style-type: none"> <li>Failure to achieve service levels from failures</li> <li>Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions</li> <li>Inability to operate within financial targets</li> </ul>	5	2	10	<ul style="list-style-type: none"> <li>High risk/high value lease issues properties are being resolved with greatest priority</li> <li>Additional resource provided in late 2020.</li> <li>Leases are being confirmed and schedule created as they are identified</li> </ul>	5	2		Tolerable	Mitigate	<ul style="list-style-type: none"> <li>Continue to priorities properties with high risk/high value</li> <li>Consider additional short-term resource to drive reduction of risk.</li> </ul>

## 7 Financial Plan

### 7.1 Financial Statements and Projections

#### 7.1.1 CHBDC Administration Buildings

This FIS is separated out as it is now listed in the Overheads.

CHBDC Admin Buildings	Actual	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000	\$000	\$000	\$001	\$002	\$003	\$004	\$005	\$006	\$007	\$008	\$008
<b>Sources of operating funding</b>												
General rates, uniform annual general charges and rates penalties	0	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies and Grants for Operating Purposes	0	0	0	0	0	0	0	0	0	0	0	0
Fees, charges	0	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Applications of operating funding</b>												
Payments to staff and suppliers	0	0	61	42	43	175	46	47	48	49	51	52
Finance costs	0	0	0	0	1	1	50	48	54	52	50	49
Other operating funding applications	0	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)
<b>Total applications of operating funding</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>41</b>	<b>42</b>	<b>174</b>	<b>94</b>	<b>94</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>99</b>
<b>Surplus (deficit) of operating funding</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(41)</b>	<b>(42)</b>	<b>(174)</b>	<b>(94)</b>	<b>(94)</b>	<b>(101)</b>	<b>(100)</b>	<b>(100)</b>	<b>(99)</b>
<b>Sources of capital funding</b>												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	0	13	(1)	12	(1)	1,903	(60)	217	(75)	(72)	(69)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>(1)</b>	<b>12</b>	<b>(1)</b>	<b>1,903</b>	<b>(60)</b>	<b>217</b>	<b>(75)</b>	<b>(72)</b>	<b>(69)</b>
<b>Applications of capital funding</b>												
Capital expenditure												
to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0
to improve the level of service	0	0	0	0	0	0	2,062	0	0	0	0	0
to replace existing assets	0	0	13	20	14	0	238	0	289	0	5	16
Increase (decrease) in reserves	0	0	0	0	0	0	(100)	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>20</b>	<b>14</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>5</b>	<b>16</b>
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(20)</b>	<b>(1)</b>	<b>(1)</b>	<b>(296)</b>	<b>(60)</b>	<b>(73)</b>	<b>(75)</b>	<b>(77)</b>	<b>(85)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(61)</b>	<b>(43)</b>	<b>(175)</b>	<b>(390)</b>	<b>(154)</b>	<b>(173)</b>	<b>(175)</b>	<b>(176)</b>	<b>(185)</b>

### 7.1.2 Community Facilities FIS

Community Facilities is inclusive of the following activities: Civic Theatre, Municipal Theatre, District Halls and the Community Rooms, Swimming Pools, and other Council Properties. In prior LTP, some of these activities were in Property and Buildings.

Community Facilities	Actual	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000	\$000	\$000	\$001	\$002	\$003	\$004	\$005	\$006	\$007	\$008	\$008
<b>Sources of operating funding</b>												
General rates, uniform annual general charges and rates penalties	921	990	1,259	1,289	1,392	1,444	1,532	1,545	1,587	1,638	1,762	1,856
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies and Grants for Operating Purposes	0	0	0	0	0	0	0	0	0	0	0	0
Fees, charges	50	247	241	263	281	295	304	312	320	329	339	348
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	122	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>1,092</b>	<b>1,236</b>	<b>1,500</b>	<b>1,553</b>	<b>1,674</b>	<b>1,739</b>	<b>1,835</b>	<b>1,857</b>	<b>1,907</b>	<b>1,967</b>	<b>2,101</b>	<b>2,203</b>
<b>Applications of operating funding</b>												
Payments to staff and suppliers	603	866	920	961	1,043	1,075	1,108	1,139	1,173	1,208	1,244	1,279
Finance costs	28	40	70	66	65	66	75	70	64	63	79	95
Other operating funding applications	130	146	227	240	252	262	273	281	291	304	314	325
<b>Total applications of operating funding</b>	<b>761</b>	<b>1,052</b>	<b>1,218</b>	<b>1,267</b>	<b>1,360</b>	<b>1,403</b>	<b>1,456</b>	<b>1,490</b>	<b>1,529</b>	<b>1,574</b>	<b>1,636</b>	<b>1,699</b>
<b>Surplus (deficit) of operating funding</b>	<b>331</b>	<b>185</b>	<b>282</b>	<b>285</b>	<b>314</b>	<b>336</b>	<b>379</b>	<b>367</b>	<b>378</b>	<b>393</b>	<b>465</b>	<b>504</b>
<b>Sources of capital funding</b>												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	175	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(284)	123	363	(126)	(32)	52	393	(172)	(177)	(34)	676	660
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>(284)</b>	<b>123</b>	<b>363</b>	<b>(126)</b>	<b>(32)</b>	<b>52</b>	<b>568</b>	<b>(172)</b>	<b>(177)</b>	<b>(34)</b>	<b>676</b>	<b>660</b>
<b>Applications of capital funding</b>												
Capital expenditure												
to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0
to improve the level of service	10	181	335	0	12	49	673	0	0	152	888	899
to replace existing assets	119	179	310	159	270	339	274	196	201	207	252	265
Increase (decrease) in reserves	(85)	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>43</b>	<b>360</b>	<b>645</b>	<b>159</b>	<b>281</b>	<b>388</b>	<b>947</b>	<b>196</b>	<b>201</b>	<b>359</b>	<b>1,141</b>	<b>1,164</b>
<b>Surplus (deficit) of capital funding</b>	<b>(327)</b>	<b>(237)</b>	<b>(282)</b>	<b>(285)</b>	<b>(314)</b>	<b>(336)</b>	<b>(379)</b>	<b>(367)</b>	<b>(378)</b>	<b>(393)</b>	<b>(465)</b>	<b>(504)</b>
<b>Funding balance</b>	<b>4</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 7.1.3 Public Toilets FIS

Public Toilets	Actual	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000	\$000	\$000	\$001	\$002	\$003	\$004	\$005	\$006	\$007	\$008	\$008
<b>Sources of operating funding</b>												
General rates, uniform annual general charges and rates penalties	303	313	346	387	398	427	443	453	465	478	486	499
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies and Grants for Operating Purposes	0	0	0	0	0	0	0	0	0	0	0	0
Fees, charges	0	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax,fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>303</b>	<b>313</b>	<b>346</b>	<b>387</b>	<b>398</b>	<b>427</b>	<b>443</b>	<b>453</b>	<b>465</b>	<b>478</b>	<b>486</b>	<b>499</b>
<b>Applications of operating funding</b>												
Payments to staff and suppliers	214	184	206	219	221	231	243	249	256	263	271	278
Finance costs	4	8	6	13	14	19	18	16	15	14	13	14
Other operating funding applications	60	67	80	86	90	94	98	100	104	109	112	116
<b>Total applications of operating funding</b>	<b>278</b>	<b>259</b>	<b>292</b>	<b>319</b>	<b>325</b>	<b>344</b>	<b>358</b>	<b>366</b>	<b>376</b>	<b>386</b>	<b>396</b>	<b>408</b>
<b>Surplus (deficit) of operating funding</b>	<b>24</b>	<b>54</b>	<b>54</b>	<b>68</b>	<b>73</b>	<b>83</b>	<b>85</b>	<b>87</b>	<b>89</b>	<b>92</b>	<b>90</b>	<b>91</b>
<b>Sources of capital funding</b>												
Subsidies and grants for capital expenditure	144	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	3	3	3	3	3	3	3	3	3	3
Increase (decrease) in debt	(12)	69	(16)	298	36	165	(43)	(44)	(45)	(46)	(44)	40
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>131</b>	<b>69</b>	<b>(14)</b>	<b>301</b>	<b>38</b>	<b>168</b>	<b>(40)</b>	<b>(41)</b>	<b>(42)</b>	<b>(43)</b>	<b>(41)</b>	<b>43</b>
<b>Applications of capital funding</b>												
Capital expenditure												
to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0
to improve the level of service	170	85	0	185	69	218	0	0	0	0	0	84
to replace existing assets	11	37	37	181	39	41	42	43	44	45	47	48
Increase (decrease) in reserves	(26)	0	3	3	3	(8)	3	3	3	3	3	3
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>156</b>	<b>123</b>	<b>40</b>	<b>369</b>	<b>111</b>	<b>250</b>	<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>50</b>	<b>135</b>
<b>Surplus (deficit) of capital funding</b>	<b>(24)</b>	<b>(54)</b>	<b>(54)</b>	<b>(68)</b>	<b>(73)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(89)</b>	<b>(92)</b>	<b>(90)</b>	<b>(91)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 7.1.4 Retirement Housing FIS

Retirement Housing	Actual	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000	\$000	\$000	\$001	\$002	\$003	\$004	\$005	\$006	\$007	\$008	\$008
<b>Sources of operating funding</b>												
General rates, uniform annual general charges and rates penalties	0	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies and Grants for Operating Purposes	0	0	0	0	0	0	0	0	0	0	0	0
Fees, charges	299	293	372	485	532	547	563	578	594	611	628	645
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>299</b>	<b>293</b>	<b>372</b>	<b>485</b>	<b>532</b>	<b>547</b>	<b>563</b>	<b>578</b>	<b>594</b>	<b>611</b>	<b>628</b>	<b>645</b>
<b>Applications of operating funding</b>												
Payments to staff and suppliers	234	204	191	197	202	208	214	220	226	232	239	245
Finance costs	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding applications	60	67	126	134	140	146	153	156	162	168	174	180
<b>Total applications of operating funding</b>	<b>294</b>	<b>272</b>	<b>317</b>	<b>330</b>	<b>342</b>	<b>354</b>	<b>367</b>	<b>376</b>	<b>388</b>	<b>401</b>	<b>413</b>	<b>426</b>
<b>Surplus (deficit) of operating funding</b>	<b>6</b>	<b>22</b>	<b>55</b>	<b>155</b>	<b>190</b>	<b>193</b>	<b>196</b>	<b>203</b>	<b>207</b>	<b>210</b>	<b>216</b>	<b>220</b>
<b>Sources of capital funding</b>												
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	0	0	0	0	0	0	0	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Applications of capital funding</b>												
Capital expenditure												
to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0
to improve the level of service	0	0	108	26	26	27	28	29	30	0	0	0
to replace existing assets	57	37	85	87	90	93	95	98	101	103	106	109
Increase (decrease) in reserves	(51)	(16)	(138)	42	73	73	72	76	77	107	109	110
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>6</b>	<b>22</b>	<b>55</b>	<b>155</b>	<b>190</b>	<b>193</b>	<b>196</b>	<b>203</b>	<b>207</b>	<b>210</b>	<b>216</b>	<b>220</b>
<b>Surplus (deficit) of capital funding</b>	<b>(6)</b>	<b>(22)</b>	<b>(55)</b>	<b>(155)</b>	<b>(190)</b>	<b>(193)</b>	<b>(196)</b>	<b>(203)</b>	<b>(207)</b>	<b>(210)</b>	<b>(216)</b>	<b>(220)</b>
<b>Funding balance</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 7.1.5 Campgrounds FIS

Campgrounds is listed as an activity within the Parks, Reserves and Urban Spaces, but the FIS is found here as the activity relates primarily to the buildings and leases.

Camping Grounds													
Campgrounds	Actual	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	\$000	\$000	\$000	\$001	\$002	\$003	\$004	\$005	\$006	\$007	\$008	\$008	
<b>Sources of operating funding</b>													
General rates, uniform annual general charges and rates penalties	0	0	(26)	(5)	49	(20)	16	(23)	(4)	(22)	(23)	(24)	
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	
Subsidies and Grants for Operating Purposes	0	0	0	0	0	0	0	0	0	0	0	0	
Fees, charges	76	80	77	79	82	84	86	89	91	94	96	99	
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0	0	
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total operating funding</b>	<b>76</b>	<b>80</b>	<b>51</b>	<b>74</b>	<b>131</b>	<b>63</b>	<b>103</b>	<b>66</b>	<b>87</b>	<b>72</b>	<b>73</b>	<b>74</b>	
<b>Applications of operating funding</b>													
Payments to staff and suppliers	16	19	19	44	79	21	21	22	42	23	24	24	
Finance costs	0	0	1	1	11	11	10	10	9	11	10	10	
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total applications of operating funding</b>	<b>16</b>	<b>19</b>	<b>20</b>	<b>45</b>	<b>90</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>52</b>	<b>34</b>	<b>34</b>	<b>34</b>	
<b>Surplus (deficit) of operating funding</b>	<b>60</b>	<b>61</b>	<b>31</b>	<b>28</b>	<b>40</b>	<b>32</b>	<b>71</b>	<b>34</b>	<b>35</b>	<b>38</b>	<b>39</b>	<b>41</b>	
<b>Sources of capital funding</b>													
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	
Increase (decrease) in debt	0	0	(2)	(2)	372	(15)	(16)	(16)	(17)	49	(20)	(21)	
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0	0	
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total sources of capital funding</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(2)</b>	<b>372</b>	<b>(15)</b>	<b>(16)</b>	<b>(16)</b>	<b>(17)</b>	<b>49</b>	<b>(20)</b>	<b>(21)</b>	
<b>Applications of capital funding</b>													
Capital expenditure													
to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	
to improve the level of service	0	60	0	0	288	0	0	0	0	0	0	0	
to replace existing assets	0	28	29	26	138	17	55	18	18	87	19	20	
Increase (decrease) in reserves	0	0	0	0	(13)	0	0	0	0	0	0	0	
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total applications of capital funding</b>	<b>0</b>	<b>88</b>	<b>29</b>	<b>26</b>	<b>412</b>	<b>17</b>	<b>55</b>	<b>18</b>	<b>18</b>	<b>87</b>	<b>19</b>	<b>20</b>	
<b>Surplus (deficit) of capital funding</b>	<b>0</b>	<b>(88)</b>	<b>(31)</b>	<b>(28)</b>	<b>(40)</b>	<b>(32)</b>	<b>(71)</b>	<b>(34)</b>	<b>(35)</b>	<b>(38)</b>	<b>(39)</b>	<b>(41)</b>	
<b>Funding balance</b>	<b>60</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 7.2 Valuation

Council valued its assets in 2019. More detail asset gathering will provide a clearer valuation in 2022.



## 8 Plan Improvement and Monitoring

### 8.1 Improvement Programme

There are several recommendations for asset management improvement in the Property and Buildings activity throughout this document. The future Asset Management Plan for Property and Buildings has begun already. A range of improvements, namely staff capacity and external resource are needed. A Property Officer with asset management experience was employed at the end of 2020. They will begin to compile robust asset data on our property and buildings in the RAMM asset register.

We have already identified in LTP planning that the 2021-2031 Long Term Plan is not 'The Plan' for community facilities. Yes, programmed work is needed, but also is a range of strategy work to inform decision-making. The table below is a living document that will be updated as more specific tasks are identified. Key is that the 2024-2034 Long Term Plan is has all segments reviewed, updated, and completed. Timelines, and officer responsible. Timelines will provide the impetus so that this document will continue to improve over the following three years and be a more thorough asset management plan than currently.

Task	Person Responsible	Timeline
Building asset data Retirement Housing Community Facilities Public Toilets Campgrounds	Property Officer	June 2021 August 2021 November 2021 February 2022
Development of Community Facility Strategy to strategically respond the significant challenges	Places and Open Spaces Manager	December 2021
Review AMP Sections Levels of Service Future Demand Lifecycle Management Plans Risk Management Financial Improvement	Places and Open Spaces Manager Places and Open Spaces Manager Property Officer Places and Open Spaces Manager Places and Open Spaces Manager Places and Open Spaces Manager	All by August 2023  Rotate through asset groups March 2022 Review annually in September Review monthly

### 8.2 Monitoring and Review Procedures

The document and improvement programme is monitored by the Places and Open Spaces Manager so that a more complete picture is developed by the next LTP to better manage the life of our assets to achieve our community outcomes in an efficient and effective manner.

