



WAIROA DISTRICT COUNCIL

BUILT SPACES

ACTIVITY MANAGEMENT PLAN

2021-2031



WAIROA
DISTRICT COUNCIL

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EXECUTIVE SUMMARY

INTRODUCTION

This Built Spaces Activity Management Plan acts as a route map for the future. It provides the reasoning and context behind how we propose to maintain, operate, renew and improve Wairoa's Built Spaces.

The primary purpose of the Built Spaces Activity is to support the following key functions and services.

- **Corporate property:** includes Council Administration Building, Wairoa i-SITE, Archive buildings, Wairoa Centennial Library, and depot.
- **Community facilities:** includes Wairoa Community Centre and community halls.
- **Housing:** includes staff housing and pensioner housing.
- **Land holdings:** various land investments, including forestry.

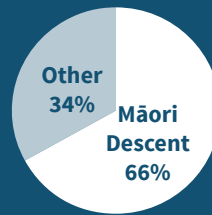
STRATEGIC CONTEXT

We want to clearly show the value of any investment made in addressing our strategic Built Spaces problems and undertaking core business activities. Any investment needs to achieve the desired outcomes and benefits for our customers and represent value for money.

OUR VISION

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities

WAIROA AT A GLANCE



8,670
population

COMMUNITY



130KM
of coastline



4,119KM²
Land area

ENVIRONMENT



\$32,778
GDP per capita

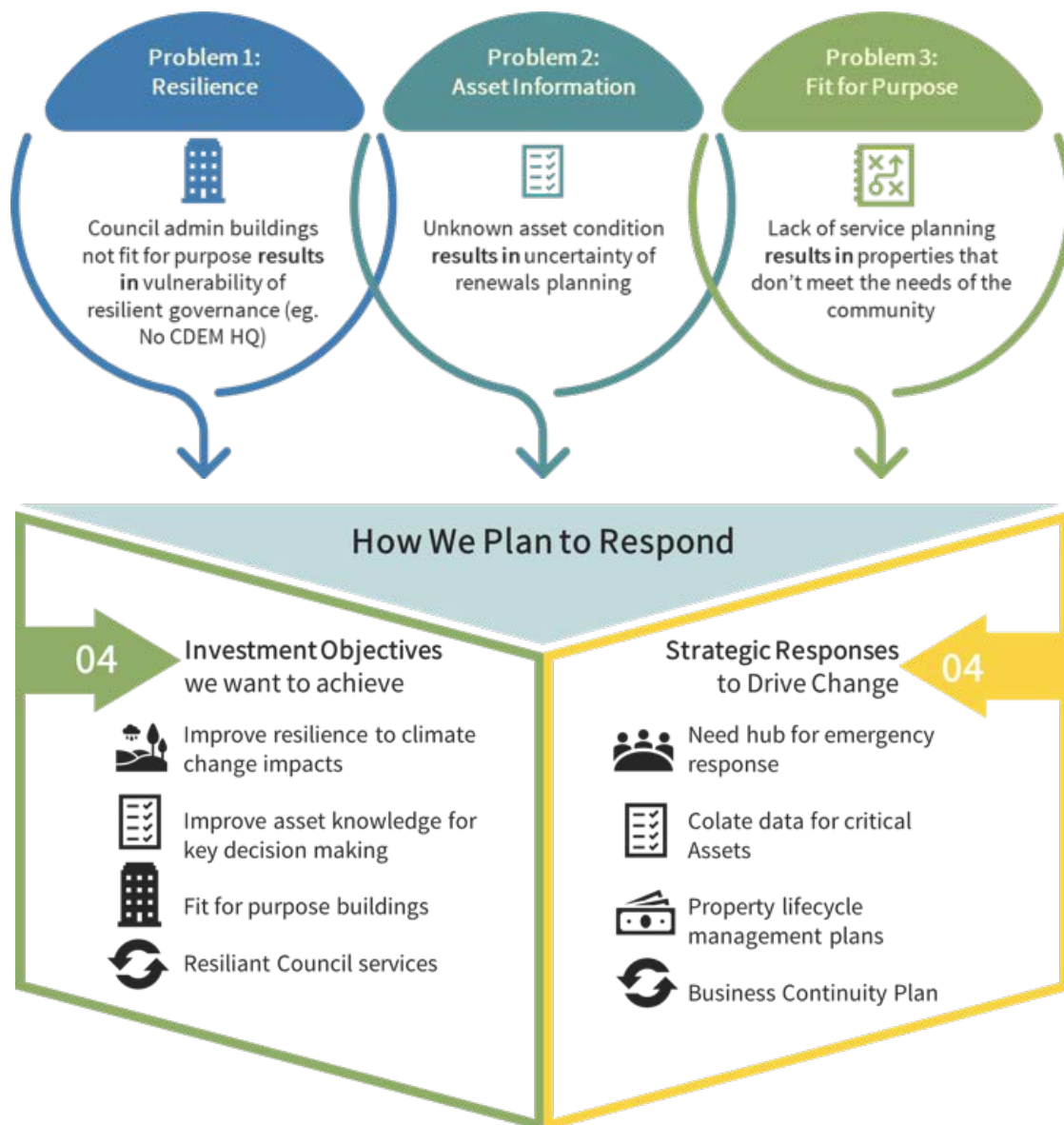


\$284
GDP (M)

ECONOMY

OUR BIGGEST CHALLENGES & HOW WE PLAN TO RESPOND

Key problems identified for Wairoa's Built Spaces activity are:



Problem	Evidence	Investment Objective	Key Strategic Response	Benefits of Investing
Resilience Council admin buildings not fit for purpose results in vulnerability of resilient governance (e.g. No CDEM HQ).	Legacy issues The Council Building is not available for Civil Defence purposes.	Improved resilience to climate change impacts	Need hub for emergency response Understand the performance of the Council Administration Building portfolio, in relation to seismic and tsunami risks, to ensure public safety as well as meeting legislative requirements.	Resilient Governance Property assets that support Council in fulfilling its obligations to the community.
		Resilient council services	Business continuity plan Develop a plan that can be easily implemented where necessary to ensure continuity of Council services.	Resilient Services Property assets that support Council in fulfilling its obligations to the community.

Problem	Evidence	Investment Objective	Key Strategic Response	Benefits of Investing
Asset Information Unknown asset condition results in uncertainty of renewals planning	Legacy issues Little or no asset data available. Significant renewals may be required to address Council property assets.	Improve asset knowledge for key decision making	Collate data for critical assets Invest in condition assessments of our critical assets.	Optimised decision making Data will be used in optimised decision making based to ensure appropriate renewals programmes.
Fit for Purpose Lack of service planning results in properties that don't meet the needs of the community.	Legacy issues Physical library spaces are currently not fit for purpose. Archives Building is currently not fit for purpose.	Fit for purpose buildings	Property lifecycle management plans Understanding the future needs of physical library spaces with changing demographics and technology changes. Understand how archives building can meet the standard for keeping public records. Ongoing provision of pool facilities for education purposes. Understanding future needs of pensioner housing. Look for opportunities to improve environmental footprint through sustainable design initiatives.	Meet community needs Improved community satisfaction through access to relevant book collections, education programmes, and internet usage. Fewer deaths by drowning as a result of the confidence and water skills learned through swimming pool programmes. Provide safe and affordable housing for older people in the district. Refurbishment of Council buildings provides cost saving opportunities with energy saving and water saving devices.

LEVELS OF SERVICE

Performance measures have been reviewed and amended to meet Council objectives. There has been a slight decrease in satisfaction with the library and Community Sport Centre, while satisfaction with the Museum has remained relatively stable. This is based on the latest (2020) Communitrak Survey.

Council recognises that there are a wide range of customers and stakeholders with an interest in how the built spaces are managed. The community are interested in safe and accessible Council Buildings. Users and tenants are interested in well designed, safe and accessible built spaces.

MANAGING RISK & RESILIENCE

Resilience has been identified as a significant challenge for Wairoa in the 2021-2051 Infrastructure Strategy with the following responses followed:

- Good asset management practices and robust renewals programmes based on the condition and the remaining life of infrastructure assets
- Identification of critical assets and management of these assets to ensure that they do not fail or to limit the effect of a failure.

Emergency Response and Business Continuity Plans to be in place for emergency events.

Other specific built spaces risks include:

- Risk of Council Administration Building used for Civil Defence purposes (i.e. critical assets) not being fit for purpose

- Council buildings damaged through an earthquake that would interrupt service delivery, business interruption and community services
- Poor asset management practices including lack of information and knowledge on which to make informed decisions on utilisation and investment
- Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programmes
- Identified building materials and lack of maintenance may result in potential risk and health issues for building users and tenants
- Pool asset component failure resulting in injury to user.

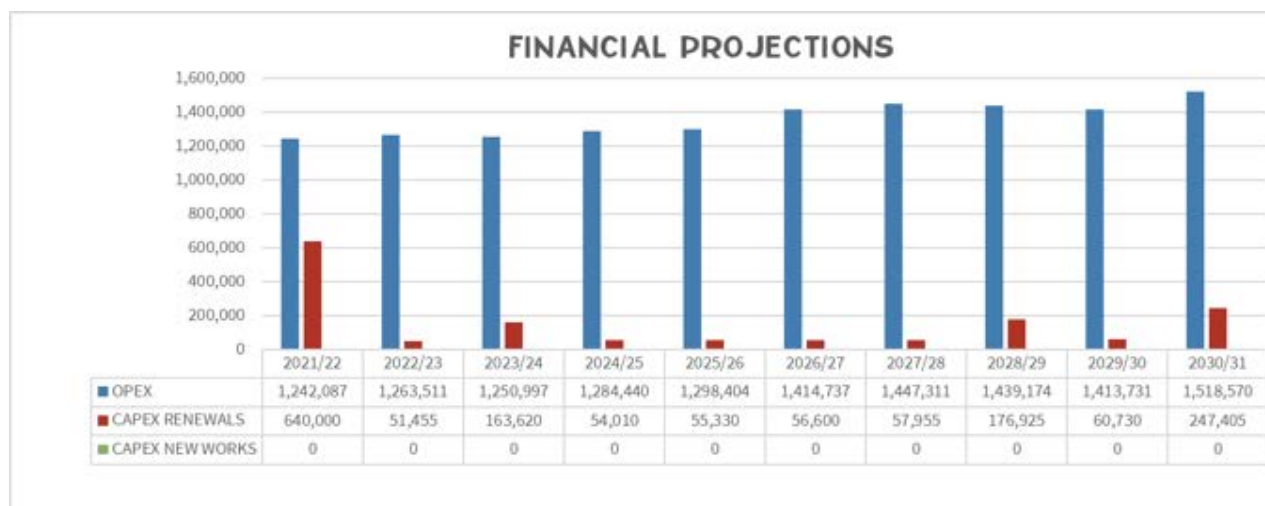
The improvement items included in this plan address all of these specific risks.

WHAT WE ARE INVESTING IN

Our investment going forward will address the problems identified for Wairoa within the context of local and national strategic drivers.

OUR PROPOSED INVESTMENT PROGRAMME OVER THE NEXT 10 YEARS

The total amount of expenditure for **operations and maintenance and capital over the next ten years is \$15.1 million** as shown in the following figure and detailed in the table below. This shows that the annual operating costs increase steadily from \$1.2M to \$1.5M per annum over the next 10 years. **Operational expenditure makes up most of the total forecast at 90% of total expenditure.**



Key capital projects for the next 10 years are detailed below.

Asset	Project Description	Timing	Estimated Cost
Library	Roof Renewal	2021/22	\$35,000
Pensioner Housing	Renewals	Spread over all 10 years	\$224,660
Corporate Property	Development of Office Work Space	2021/22	\$140,000
	Roof Renewal	2023/24	\$47,520
	Heat Pumps Renewals	Spread over all 10 years	\$231,855
	Council Entry Surfacing (Hotmix)	2030/31	\$87,290
Community Halls	Hall Renovations	2021/22	\$120,000
	Re-roof Hall	2028/29	\$117,600
	Tuai Building Renewals	2030/31	\$98,080
Community Centre	Storage Facility	2021/22	\$250,000
	Remedial Works	Spread over all 10 years	\$187,025
Information Centre	Office Upgrade	2021/22	\$25,000

FUNDING SOURCES

Wairoa's built spaces services are currently funded through a combination of user charges and rates. User charges including property rental income do not fully cover the investment requirements.

IMPACT OF BUDGET LIMITATIONS

The implications of meeting budget limitations, including justification for the expenditure forecast and consequences if the budget is reduced, are summarised below.

Expenditure Programme	Justification	Consequences if Budget Reduced
Opex	To meet LoS including BWOFF and minimum tenant requirements.	Council buildings and pensioner housing units may need to be closed if cannot meet minimum BWOFF or building requirements for tenants.
	Adequate reactive maintenance to keep Council buildings functioning and pensioner housing available to be used and tenanted.	Council buildings and pensioner housing units may need to be closed if poor quality assets causes injury to staff, public or tenants.
Capital Renewals	Adequate building renewals to optimise life of assets.	Backlog created that may never be addressed adequately. The Council Building is not available for Civil Defence purposes.
	Pensioner housing units are available to be tenanted.	Some pensioner housing units may need to be closed if not fit for tenant purposes.
Capital New Works	Pensioner housing insulation required to meet Tenancy Act by July 2019.	Council will not be meeting its obligations under the Tenancy Act.

PLAN IMPROVEMENT

Improvement opportunities have been identified throughout the development of this AMP. Completion of Improvement Items will be dependent on funding availability. The main improvement

projects to be achieved in the next three years due to their priority and importance for achieving core asset management for the built spaces activity include:

Improvement Area	Description	Action	Indicative Framework
Drivers for Change	Library Future Demand	Complete a Service Sustainability Review of the Library to better understand future demand and associated future investment needs.	2021/22
Risk & Resilience	Risk Register	There is a need for full review of the Built Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.	2021/22
Asset Description	Asset Valuation	A formal asset valuation of the built spaces portfolios is recognised as a high priority improvement project.	2021/22
	Condition Assessment	Full review what assets within the Built Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need.	2022/23
	Seismic Assessments	Full review of seismic assessment status	2021/22
Lifecycle Management	Disposals Review	Use Business Case Approach to review disposals to provide an optimized generational lens to asset disposal.	2021/22

LIMITATIONS & ASSUMPTIONS

Key areas of uncertainty and assumptions made as part of this planning process and their likely consequence or impact are included below.

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Community Ability to Pay	Current predictions of a static (or decreasing) population base and socio-economic demographics mean makes it difficult to provide sustainable services that the community can afford. Ongoing COVID-19 impacts may also result in further impacts on the local economy, including possible income reduction.	Programmed works are not affordable in the long term for ratepayers.	High	Medium
Climate Change	Climate change makes our weather more extreme and unpredictable leading to flooding and rising sea levels. Although we understand that change is occurring, it is unknown how fast change will occur or the full extent to which consequences will happen in future.	Increased rainfall intensity will stress our stormwater assets causing potential loss of assets.	Medium	High
Asset Revaluations & Data Accuracy	Asset renewal and maintenance forecasts are based on the condition and the remaining life of infrastructure assets. There is limited asset data and asset valuation information available for built spaces assets. Assumptions on an asset's useful life and its replacement cost have been made. We have targeted data collection for continuous improvement.	The accuracy of asset data has a direct impact on the accuracy of renewals and maintenance forecasts.	Low	Medium

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Project Estimates	Project estimates of cost and timing are based on the best available scope, asset and market information available at the time of planning.	Physical Works Costs may be more or less than budgeted for based on estimates.	Low	Low

1. INTRODUCTION

1.1 PURPOSE OF THIS PLAN

This Built Spaces Activity Management Plan (AMP) acts as a route map for the future, by providing the logic, reasoning and context behind how we propose to maintain, operate, renew and improve Wairoa's built spaces facilities. It informs the development of Wairoa District Council's (Council's) 2021-31 Long Term Plan (LTP).

A key driver for the built spaces activity is understanding the needs of the community and setting appropriate Levels of Service, so this

is core to the development of this plan. However, we also need to clearly show the value of any investment made in addressing our strategic Built Spaces problems and undertaking core business activities. Any investment needs to achieve the desired outcomes and benefits for our customers and represent **value for money**.

This AMP seeks to demonstrate that the proposed programme presents **value for money** by doing:



1.2 SCOPE OF THIS PLAN

1.2.1 OVERVIEW OF SERVICES

The primary purpose of the Built Spaces Activity is to support the following key functions and services:

- Council Administration Building which accommodates Wairoa District Council's (Council) staff, provides facilities for democratic decision making, and provides front of house operations for the ratepayers and the community to interact with Council
- Wairoa i-SITE which provides visitor information services to the public for inquiries relating to the Wairoa district
- Archive buildings (in two locations) which provide secure storage of documents and archives
- Wairoa Centennial Library which provides book collection and comprehensive digital access, offering free internet access to customers
- Nūhaka Depot for Council's contractor QRS
- Campgrounds
- Wairoa Community Centre which houses a large indoor

stadium where netball, soccer, cricket, badminton, volleyball and basketball are played, as well as a 25m indoor swimming pool

- Community halls which provide a venue for private hire, commercial organisation hire, community group meetings, public meetings, public consultation and public engagement
- Staff housing to attract and retain people in the district
- Pensioner housing which provides safe and affordable housing to older people in the district
- Various land investments, including forestry.

1.2.2 PLAN STRUCTURE

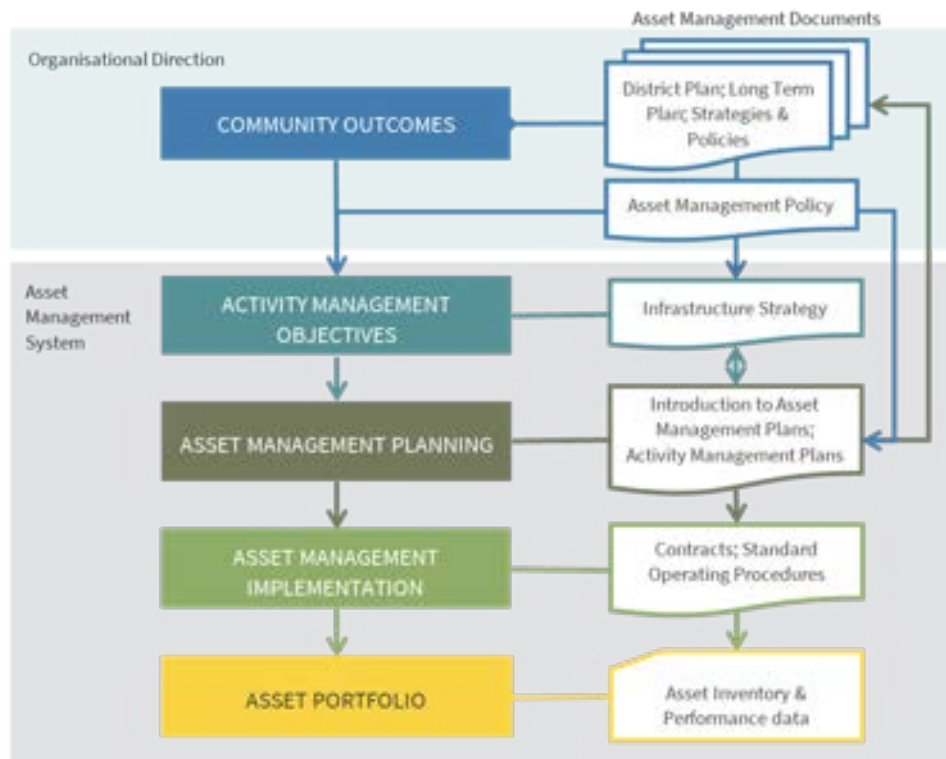
To achieve the above purposes, this AMP is structured to provide a 'top down' approach to managing the Built Spaces activities. This means we link to key Strategic Drivers, at the start of the plan, to inform the direction for the plan. The plan is divided up into the following sections.



1.3 RELATIONSHIP WITH OTHER COUNCIL PLANS

The Activity Management Plan (AMP) is a tactical plan that gives effect to a range of other strategic and tactical planning documents including Council's strategic direction and Long Term Plan (LTP).

This plan should be read in conjunction with Council's other key planning documents. The diagram below shows "line of sight" between Council's objectives and our Activity Management Planning through Council's various strategic and planning documents.



Note that the Built Spaces Activities are not specifically covered in the Infrastructure Strategy, however the principles contained in the strategy have been adopted where applicable.

This AMP demonstrates how Council's goals and strategic targets will be achieved through effective management of Built Spaces assets. This AMP covers a period of ten years between 1 July 2021 and 30 June 2031. The AMP is updated every three years, unless there are significant changes to activities, programmes and expenditure.

This plan has been written to provide the information required for good asset management planning as set out in:

- LGA 2002 Schedule 10 and amendments
- Office of the Auditor General criteria for AMPs, 2006
- International Infrastructure Management Manual (IIMM) 2015, published by New Zealand Asset Management Support (NAMS).

1.4 LIMITATIONS AND ASSUMPTIONS

Key areas of uncertainty and assumptions made as part of this planning process and their likely consequence or impact are included below.

Limitation/Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Community Ability to Pay	<p>Current predictions of a static (or decreasing) population base and socio-economic demographics mean makes it difficult to provide sustainable services that the community can afford.</p> <p>Ongoing COVID-19 impacts may also result in further impacts on the local economy, including possible income reduction.</p>	Programmed works are not affordable in the long term for ratepayers.	High	Medium

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Climate Change	Climate change makes our weather more extreme and unpredictable leading to flooding and rising sea levels. Although we understand that change is occurring, it is unknown how fast change will occur or the full extent to which consequences will happen in future.	Increased rainfall intensity will stress our stormwater assets causing potential loss of assets.	Medium	High
Asset Revaluations & Data Accuracy	Asset renewal and maintenance forecasts are based on the condition and the remaining life of infrastructure assets. There is limited asset data and asset valuation information available for built spaces assets. Assumptions on an asset's useful life and its replacement cost have been made. We have targeted data collection for continuous improvement.	The accuracy of asset data has a direct impact on the accuracy of renewals and maintenance forecasts.	Low	Medium
Project Estimates	Project estimates of cost and timing are based on the best available scope, asset and market information available at the time of planning.	Physical Works Costs may be more or less than budgeted for based on estimates.	Low	Low

2. THE STRATEGIC CONTEXT

2.1 NATIONAL CONTEXT

Legislation influences Level of Service (LOS) by effectively setting the minimum required LOS alongside other drivers such as customer requirements, industry codes of practice and standards, and the desire to achieve best practice.

A community and Council cannot agree to a LOS that does not meet minimum legislative standards, even if they would prefer to do so to reduce costs. As new legislation is created it establishes benchmarks and Council is required to meet certain thresholds. These usually have an associated cost and may increase the cost to deliver the service.

2.2 WAIROA LOCAL CONTEXT

Council's mission defines who we are, what we are trying to achieve and who our intended customers are in a single succinct statement.

OUR MISSION

To lead and support the Wairoa community through decision-making that promotes the social, economic, environmental and cultural well-being of the District now and in the future.

Council's vision defines our aspirations for Wairoa's future. It helps us to focus on what matters the most for our community.

OUR VISION

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities.

Council's specific vision for the future for the Built Spaces Activity is:

BUILT SPACES GOAL

To enable strategic management of the Council's build property assets to deliver services in line with Council's strategic goals.

The vision is supported by the following principles:

- Prudent financial management provides for maintaining Levels of Service for current and future generations
- Proactive provision and management of critical assets
- Integrated provision of infrastructure
- Making the best use of our existing investment
- Robust asset management practices
- Partnership with Māori.

2.2.1 PARTNERSHIP WITH MĀORI

Council acknowledges the inclusion and importance of mātauranga Māori in its infrastructure design and implementation processes. Council is committed to exercising due diligence in this area in order to achieve the best outcome for the community and the environment.

Council is committed to meaningful engagement with Māori on issues that are pertinent to all parties and working together to

agree on the best pathway forward for the community and the environment

2.2.2 CONTRIBUTION TO THE COMMUNITY OUTCOMES

Sitting beneath this vision is a statement outlining the expected Strategic Result for each activity. The vision is supported by four community well beings and **four Council Outcomes**.

COMMUNITY OUTCOMES

Cultural Wellbeing
Valued and cherished community





Economic Wellbeing
Strong and prosperous economy

Social Wellbeing
Safe, supported and well-led community

Environmental Wellbeing
Protected and healthy environment

From these community outcomes, activity specific objectives and Level of Service statements are derived. Associated performance measures and targets allow for a monitored achievement of Council's contribution towards those community outcomes.

The Built Spaces contribution to the Community Outcomes are shown in the table below.

Community Wellbeing	Community Outcomes	Water Contribution
 Oranga Social	Safe, supported and well-led community.	Provision of safe community halls. Provision of safe and accessible community facilities. Functional spaces for democratic purposes.
 Ōhanga Economic	Strong and prosperous economy.	Provision is made for property services at less than market rates
 Ahurea Cultural	Valued and cherished culture.	Provision of community halls that encourage an inclusive community.
 Taiao Environmental	Protected and healthy environment.	Correct management of property ensures safe and secure communities. Future planning of the activity ensures a sustainable asset over time. Compliance with RMA and legislative requirements ensures a protected environment.

2.2.3 OUR TEAM

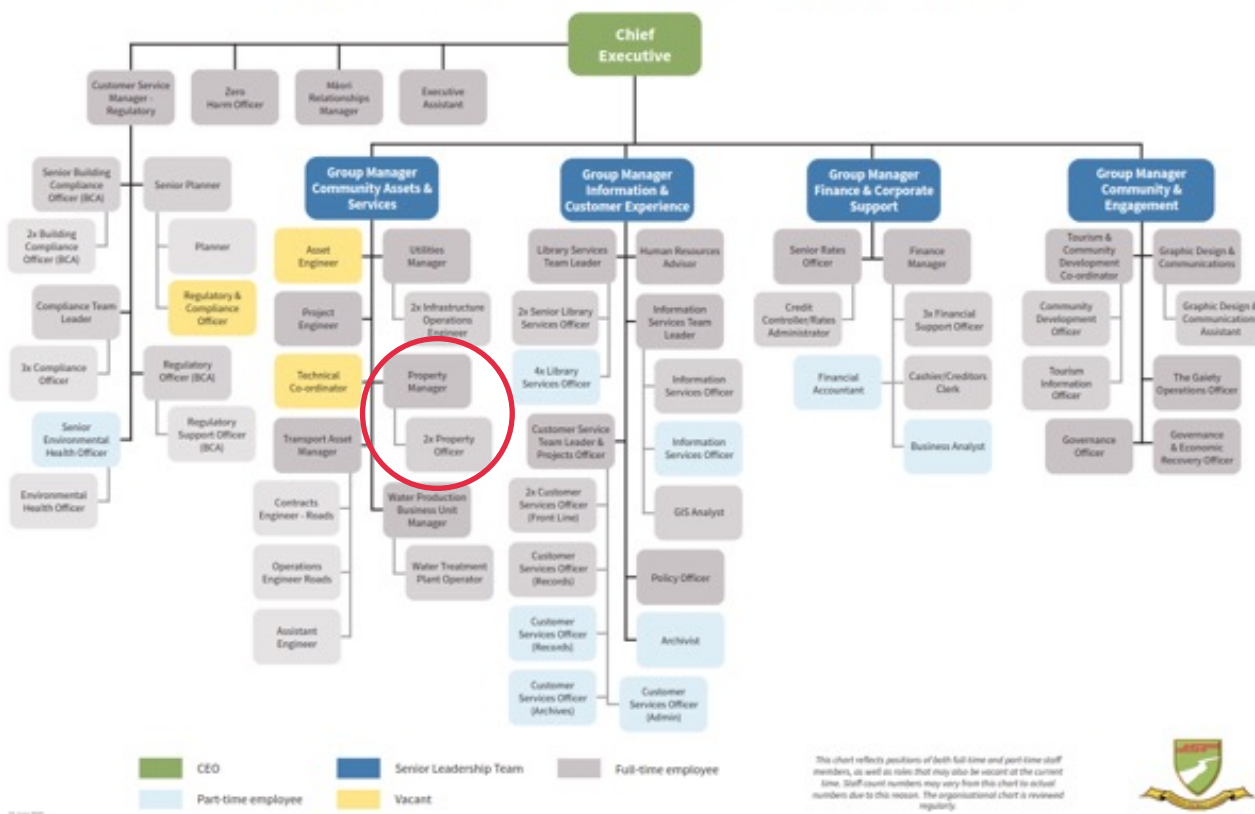
Our Community Assets & Services Team delivers core services, including Built Spaces, to our community. The Built Spaces activity is managed through our Property Management Team. The Property manager reports to the Group Manager, Community Assets & Services who is part of the Senior Leadership Team.

Our team provides management and engineering services to deliver all asset-based activities. We are supported by professional services providers who provide planning, technical design and asset

management support. The physical works required to deliver the services and assets are completed through various short and long term physical works contracts.

Our Property management Team also work closely with other Council service areas, including transportation and 3-waters, to deliver all community services in a coordinated and efficient way.

WAIROA DISTRICT COUNCIL - ORGANISATIONAL CHART



2.2.4 CUSTOMERS AND STAKEHOLDERS

Our key partners are those groups or organisations that we are aligned with as owners or that lease our Built Spaces facilities in our region and district.

Our key stakeholders are those groups or individuals who can help us to focus our strategic planning on the right things. They have information and knowledge to help us make better decisions.

Our customers are people who use our open scapose assets and facilities.

In terms of setting the strategic context and direction for the AMP our key partners and stakeholders and their reason for involvement are shown in the tables below.

Understanding the customer and stakeholder gives an understanding of how the service is provided. The table below shows the key customers and main stakeholders involved in Council's Built Spaces and their specific areas of interest.

OUR KEY PARTNERS

Partners	Knowledge/Involvement
Government Agencies (Ministry of Health, Ministry for the Environment)	Interested in the prudent management of the open space activity and legislative compliance.
Sports Hawke's Bay	Long term sustainability of the Community Centre facility.
Archives New Zealand	Archive building is a fit for purpose facility to store high value records to keep long term.
Civil Defence	Interested in robust and functional Council Administrative Buildings and carparks for the accommodation of Civil Defence assets and personnel at anytime.
National Library of New Zealand	Collaboration to access and use the collective knowledge of the nation through the Library.

MĀORI STAKEHOLDERS

Stakeholder groups	Full list of stakeholders
	Council acknowledges the inclusion and importance of mātauranga Māori in its infrastructure design and implementation processes. Council is committed to meaningful engagement with Māori on issues that are pertinent to all parties and working together to agree on the best pathway forward for the community and the environment.
Iwi	Ngāti Kahungunu Ngāti Pāhauwera Ngāi Tūhoe Ngāti Ruapani Ngāti Rakaipaaka Rongomaiwahine
Post-Treaty Settlement Governance Entities (PSGE) – Treaty Partners	Ngāti Pāhauwera Development Trust Tu Uru Taumatua (Tūhoe) Tātau Tātau of Te Wairoa Trust (including Tripartite Agreement and Matangirau Reserve Board)
Mandated Iwi Authority (Resource Management Act 1991)	Ngāti Pāhauwera Development Trust Tātau Tātau of Te Wairoa Trust Te Rākatō Marae Te Iwi o Rakaipaaka Incorporated/Trust Ngāti Kahungunu Iwi Incorporation (NKII) Te Uru Taumatua (Ngāi Tūhoe) Rongomaiwahine Iwi Trust (to be confirmed by TPK)
Mandated Iwi Organisation (Maori Fisheries Act 2004)	Ngāti Kahungunu Iwi Incorporation (NKII) Te Uru Taumatua (Ngāi Tūhoe)
Māori Boards / Māori Committees / Tribal Authority	Wairoa Waikaremoana Māori Trust Board Waikaremoana tribal Authority – representing interests for Ngāi Tūhoe Ngāti Kahungunu (Wairoa Taiwhenua) Incorporated – representing the interests of NKII Ngāti Ruapani ki Waikaremoana – representing the interests of Ngāti Ruapani (Treaty Claim) Kahungunu Executive (Māori health and social services) Te Whare Māire o Tapuwae (Whānau Ora) Māhia Māori Committee (Rongomaiwahine) Rongomaiwahine Iwi Trust – representing the commercial interests of Rongomaiwahine Whakaki Lakes Trust Whakaki Lands Trust
Māori Land Blocks	Including Māori trusts, whanau trust (including Ahu Whenua Trusts), farm blocks (stations, etc.)
Marae	Wairoa District Council Māori Standing Committee (representing all 39-operational marae) Ngāti Kaungunu (Wairoa Taiwhenua) Incorporated Kahungunu Executive (Māori Executive Committee) Wairoa Waikaremoana Māori Trust Board Māhia Māori Committee (representing all marae in Rongomaiwahine) All marae within the Wairoa district
Māori Community at Large	

OTHER STAKEHOLDERS

Stakeholders	Knowledge/Involvement
Mayor and Councillors	<ul style="list-style-type: none"> Strategic outcomes Rates impact Customer satisfaction
Community Boards	Interested in specific projects in their area, Levels of Service, and rates impact, and working with community groups.
Contractors	<ul style="list-style-type: none"> Provide maintenance and management services to Council Health and safety of staff and other workers
Wairoa i-SITE	<ul style="list-style-type: none"> High quality, appropriately located and sufficient facilities provided for tourists to meet their needs Service provision

OUR CUSTOMERS

Customer Group	Key Service Focus
The community and users	Interested Safe and accessible built spaces in their community.
Users (from within and outside of the District)	Facility operational hours and information meets their requirements.
Tenants	Well designed, age friendly and pensioner housing units accessible to key services.
Council staff and public	Well designed, functional and safe office space and parking.

OUR LOCAL STRATEGIES AND PLANS

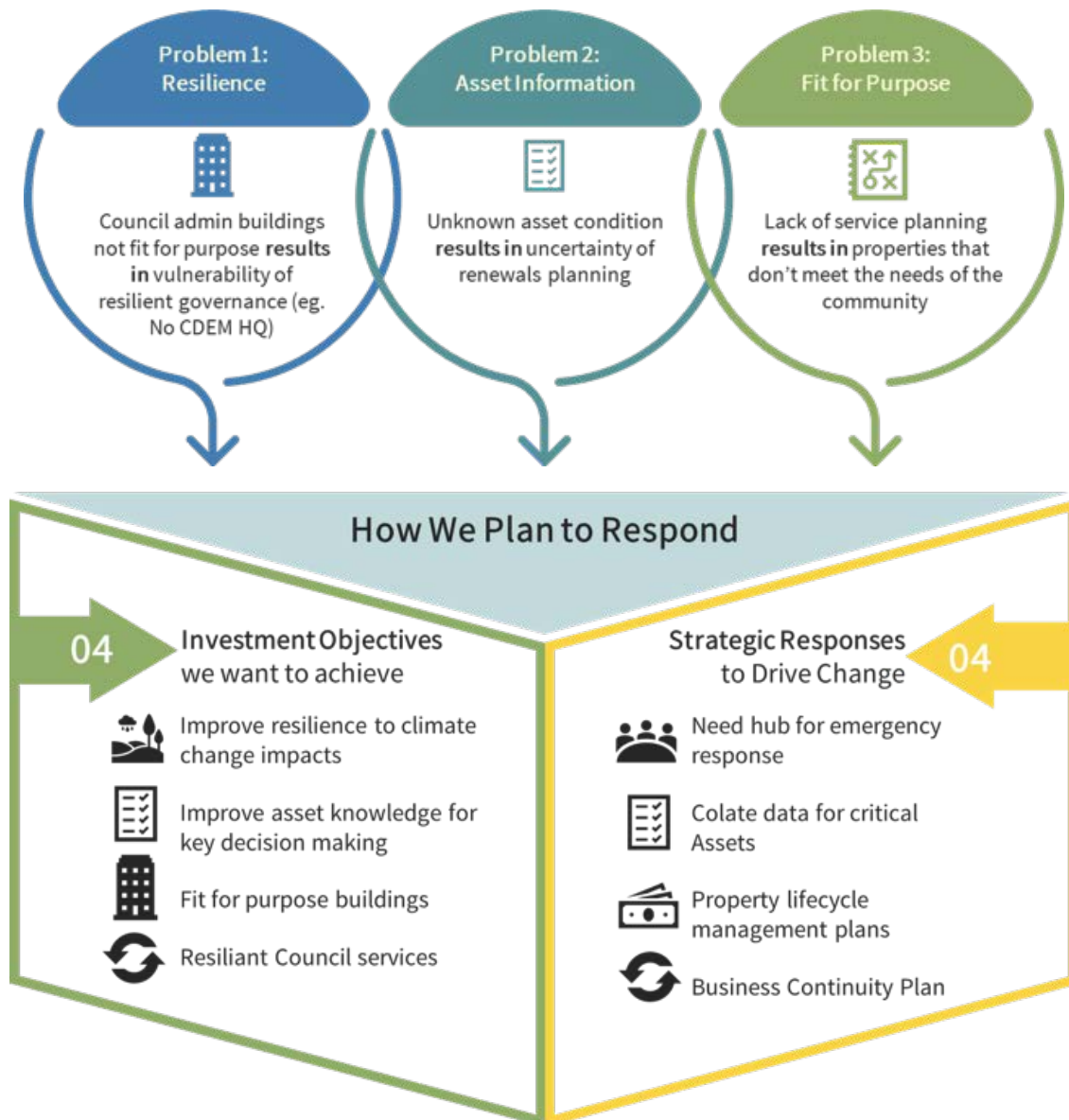
Council strategies, plans	Linkages to Built Spaces
Long Term Plan (LTP)	<p>The LTP is the key planning document for Council and describes how Council will fulfil its responsibilities under the Local Government Act (LGA) 2002 to promote the well-being of the district and enable democratic decision making.</p> <p>The LTP outlines the Community Outcomes and land transport Level of Service (including associated customer performance measures) the Council seeks to achieve, which this AMP links back to. The LTP is to be adopted by June 2021 with reviews triennially.</p> <p>The LTP outlines the Community Outcomes and Built Spaces Levels of Service the Council seeks to achieve, which this AMP links back to.</p>
A Wairoa Journey Together: Covid-19 Economic Recovery	Tātau Tātau o Te Wairoa, Ngāti Pāhauwera Development Trust and Wairoa District Council have come together to develop a community driven, aligned, focused, and coordinated socio-economic response to COVID-19 supporting the Wairoa region, its communities, and peoples.
Procurement Strategy 2020	Outlines procurement objectives and legislative requirements to ensure value for money, transparency and fairness, accountability and integrity, and sustainability.
Long Term District Planning, Demographic and Economic Growth Directions, 2018-2048	This report completed by Economic Solutions Ltd was developed in December 2017 and provides key insights into economic development and growth over the 2018-2028 LTP period, and beyond. It provides context and direction for potential future Wairoa district transport impacts. This response focuses on immediate actions, employment, short and long term projects, that address the current response and align with the aims of Wairoa.
Economic Development Strategy	This document provides key strategy for economic development in the district. It outlines Wairoa's current and future economic prospects and goals for further economic development and population growth.
Maori Policy 2012	<p>This policy provides a foundation for establishing processes that provide for tangata whenua to contribute to Council's decision-making responsibilities:</p> <ul style="list-style-type: none"> • Establish a relationship between Wairoa District Council and tangata whenua to achieve mutually beneficial outcomes for the community of Wairoa • Set up processes and procedures that facilitate effective communication between Wairoa District Council and Tangata Whenua o te Wairoa • Enable a Māori world view to be incorporated into local government decision making, policies and procedures • Improve the degree to which Māori participate in Council/community consultation.
District Plan	The Plan sets out the framework for the sustainable management of natural and physical resources in the Wairoa District. It gives key guidance on land use, changes and effects, as well as natural resource management impacting on land transport considerations.
Annual Plan	The Annual Plan provides details on the current year's financial predictions and budgets, in accordance with the current LTP. It primarily describes the projects for a single year, however, it may give some indication of projects for subsequent years.
Annual Report	The Annual Report details achievements against performance measures and targets set in the Annual Plan.

2.3 STRATEGIC ASSESSMENT

2.3.1 KEY ISSUES AND CHALLENGES

The goals that we will use to achieve the Built Spaces vision are:

- Continued access to, and sustainable management of, Council's built property assets
- Reliable and safe management of public buildings.



Problem	Evidence	Investment Objective	
Resilience Council admin buildings not fit for purpose results in vulnerability of resilient governance (e.g. No CDEM HQ).	Legacy issues The Council Building is not available for Civil Defence purposes.	Improved resilience to climate change impacts Resilient Council services	
Asset Information Unknown asset condition results in uncertainty of renewals planning.	Legacy issues Little or no asset data available. Significant renewals may be required to address Council property assets.	Improve asset knowledge for key decision making	
Fit for Purpose Lack of service planning results in properties that don't meet the needs of the community.	Legacy issues Physical library spaces are currently not fit for purpose. Archives Building is currently not fit for purpose.	Fit for purpose buildings	

	Key Strategic Responses	Benefits of Investing	Link to Community Outcomes
	<p>Need hub for emergency response</p> <p>Understand the performance of the Council Administration Building portfolio, in relation to seismic and tsunami risks, to ensure public safety as well as meeting legislative requirements.</p>	<p>Resilient Governance</p> <p>Property assets that support Council in fulfilling its obligations to the community.</p>	<p>Safe, supported and well led community</p>
	<p>Business continuity plan</p> <p>Develop a plan that can be easily implemented where necessary to ensure continuity of Council services.</p>	<p>Resilient Services</p> <p>Property assets that support Council in fulfilling its obligations to the community.</p>	
	<p>Collate data for critical assets</p> <p>Invest in condition assessments of our critical assets.</p>	<p>Optimised decision making</p> <p>Data will be used in optimised decision making based to ensure appropriate renewals programmes.</p>	<p>Strong and prosperous economy</p>
	<p>Property lifecycle management plans</p> <p>Understanding the future needs of physical library spaces with changing demographics and technology changes.</p> <p>Understand how archives building can meet the standard for keeping public records.</p> <p>Ongoing provision of pool facilities for education purposes.</p> <p>Understanding future needs of pensioner housing.</p> <p>Look for opportunities to improve environmental footprint through sustainable design initiatives.</p>	<p>Meet community needs</p> <p>Improved community satisfaction through access to relevant book collections, education programmes, and internet usage.</p> <p>Fewer deaths by drowning as a result of the confidence and water skills learned through swimming pool programmes.</p> <p>Provide safe and affordable housing for older people in the district.</p> <p>Refurbishment of Council buildings provides cost saving opportunities with energy saving and water saving devices.</p>	<p>Safe, supported and well led community</p>

3. LEVELS OF SERVICE

3.1 OVERVIEW

This section defines the Levels of Service customers can expect from Council and the measures that are used to identify Council's performance in delivering them.

This section outlines the following:

- Key drivers for Levels of Service (legislation requirements and engagement with customers to understand needs)
- Current Levels of Service and how they are measured
- Future changes to the Levels of Service.

Council aims to manage the Built Spaces Activity to deliver the Levels of Service in a sustainable and safe manner over the long term.

3.2 LEGISLATIVE REQUIREMENTS

Legislation has an effect on LoS by effectively setting the minimum required LoS alongside other drivers such as customer requirements, industry codes of practice and standards, and the desire to achieve best practice. The table below details the summary of relevant legislative requirements that affect the built spaces activity.

Legislation	Requirement
Building Act 2004	<p>The building of houses and other buildings is controlled by the Building Act 2004. This Act applies to the construction of new buildings as well as alterations and the demolition of existing buildings.</p> <p>The Building Act 2004 (the Act) introduced some significant changes to the way the building industry in New Zealand is regulated, with the intent of providing greater assurance to consumers.</p> <p>A BWOF is a statement supplied by a building owner, confirming that the systems specified in the compliance schedule for their building have been maintained and checked in accordance with the compliance schedule for the previous 12 months, and that they will continue to perform as required.</p>
Earthquake Prone Building Amendment Act 2016	<p>The Building (Earthquake-prone Buildings) Amendment Act 2016 was introduced to manage earthquake-prone buildings (EPB) and comes into effect from 1 July 2017. This new legislation addresses recommendations from the Canterbury Earthquakes Royal Commission and the findings of a comprehensive review by the Government.</p> <p>It standardises the rules and processes that apply to earthquake-prone buildings nationally, taking into account seismicity around New Zealand. The new system is a single national policy framework. The objective is to protect people from harm in an earthquake, balanced with the costs of strengthening or removing buildings and the impact on the built heritage.</p> <p>The legislation defines a new category of “priority buildings” in high and medium seismic risk areas. Those buildings include certain education buildings, some hospital buildings, and buildings used as emergency shelters and for emergency services.</p> <p>New Zealand has been categorised into three areas of low, medium, and high seismic risk. National timeframes for territorial authorities to identify earthquake-prone buildings, and deadlines for building owners to remediate earthquake-prone buildings, will be set relative to their location and level of seismic risk. Wairoa is located mainly in the high seismic risk area.</p> <p>Refer to Section 5.8 for further discussion on the impact on Council Buildings and Wairoa seismic risk zone.</p>
Local Government Act (LGA) 2002	<p>This Act requires local authorities to:</p> <ul style="list-style-type: none">• describe the activities of the local authority• provide a long term focus for the decisions and activities• prepare a LTP, at least every three years. <p>A key purpose of the LGA is the role of local authorities in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions, in a way that is most cost-effective for households and businesses.</p> <p>AMPs are the main method of demonstrating Schedule 10 requirements.</p>

Legislation	Requirement
Health and Safety at Work Act (HSWA) 2015	<p>The Health and Safety at Work Act 2015 (HSWA) is New Zealand's workplace health and safety law. It came into effect on 4 April 2016. HSWA repeals the Health and Safety in Employment Act 1992. The Act sets out the principles, duties and rights in relation to workplace health and safety.</p> <p>Under HSWA, a business or undertaking (PCBU) must look after the health and safety of its workers and any other workers it influences or directs. The business or undertaking is also responsible for the health and safety of other people at risk from its work including customers, visitors, or the general public. This is called the 'primary duty of care.'</p> <p>Refer to Section 5.8.2 for further discussion on the impact on Council Buildings.</p>
Residential Tenancies Act 1986	The Residential Tenancies Act 1986 is the primary law relating to residential tenancies, which defines the rights and obligations of landlords and tenants of residential properties, establishes a tribunal to determine expeditiously disputes arising between such landlords and tenants, and establishes a fund in which bonds payable by such tenants are to be held.
Property Law Act 2007	The Act restates, reforms, and classifies certain aspects of the law relating to real and personal property.

3.2.1 STANDARDS AND GUIDELINES

The primary documents that guide service standards for built spaces are summarised in the table below.

Policy/Standard/Guideline	Description
Property Strategy 2018	A draft Property Strategy was being developed during the last review of the Built Spaces AMP. A final version was published in 2018. The Property Strategy is a review of the property portfolio using a service network approach to assess how Council owned property is performing. This will guide Council in ensuring they have the right property in the right place at the right time.
Older Persons Policy 2006	<ul style="list-style-type: none"> Library Community Centre and Halls Pensioner housing <p>The Policy addresses the current needs of older people within the Wairoa District and ensures that they experience positive ageing. This also covers disability considerations.</p>
Pensioner Housing Policy 2010	The purpose is to provide clear guidelines covering eligibility for tenancy, administration of waiting lists, rents, rent collection and rent arrears, maintenance and upgrading and grievance mechanisms.

Council's Pensioner Housing Policy 2010 is due for review by 2022.

3.3 UNDERSTANDING OUR CUSTOMERS NEEDS

Community and customer expectations are very important in determining future Levels of Service and in assessing how well Council is performing against current Levels of Service.

3.3.1 COMMUNITY ENGAGEMENT

Community engagement on developing Levels of Service for the built spaces activity used the following main consultation initiatives:

- LTP and Annual Plan consultation processes
- Request for Service (RFS)
- Customer surveys
- User surveys.

LONG TERM PLAN

The Long Term Plan (LTP) places significant emphasis on the need to consult with the community and other stakeholders.

The intended process is to gather expectations of all stakeholders and then to communicate back on the cost of meeting these expectations. Through this process, an indicative understanding of customer focus can be achieved. This will help in developing future Levels of Service.

To better understand the cost of service versus service expectations we also complete:

- Customer satisfaction surveys annually
- Workshops/meetings on more specific aspects of service (i.e. a specific project) to better understand customer needs and wants
- Analysis of service costs against specific service expectations of community and other stakeholders and then feed this information back
- Undertake a detailed analysis of research and customer expectations to better define the links between customer and technical Level of Service.

CUSTOMER SERVICE REQUEST (CSR) SYSTEM

Council maintains a Customer Service Request System to allow customer comments and feedback to be recorded and managed. These results give Council some direction for prioritisation and targeted activities to undertake in their endeavour to improve public satisfaction and deliver an acceptable Level of Service.

ANNUAL COMMUNITY SURVEY

Communitrak™ is a survey undertaken by the National Research Bureau (NRB). Council has a long history of using this annual survey

to assist in the assessment of customer satisfaction, and more importantly to monitor trends over time.

Council monitors customer satisfaction with its services and facilities annually based on customer experience. Customer satisfaction with the Wairoa Community Centre, Library services and Museum are monitored as shown in the figure below. This shows that satisfaction for the library and community centre have decreased over the past three years, while the museum satisfaction has remained constant.



3.4 SERVICE LEVEL SUMMARY

Levels of Service statements describe how Council intends to deliver the built spaces activity to the customer. Levels of Service are used to:

- Inform customers of the existing and alternate types and Levels of Service
- Enable customers to assess suitability and affordability of the services offered
- Develop asset management strategies to deliver the required Level of Service
- Measure performance against defined targets
- Identify costs and benefits of the services provided.

The key drivers of the Levels of Service are:

- Community expectations are established through both formal and informal research with stakeholders and users of each activity. These are covered in detail in section above
- Community Outcomes as outlined in the Strategic Context Section.

The Council ensures that Levels of Service are customer focused and address the issues that are important to the community. There are two types of Level of Service performance measure used by Council:

- **Customer Measure:** How the customer receives or experiences the service, e.g. “% customers satisfied with the built spaces services”. Key customer performance measures linking Community Outcomes to the planned Levels of Service
- **Technical Measure:** What the organisation does, e.g. ‘the number of disruptions to service’. These operational measures

and other technical guidelines are relevant for setting service standards for built Spaces activities.

3.4.1 PERFORMANCE AGAINST LEVELS OF SERVICE

Performance measures are monitored and reported on annually through the Long Term and Annual Planning process.

Where possible target levels are set for each performance measure. Any non-achievement of these targets, while not favourable, gives Council the ability to focus on specific issues for resourcing improvements where necessary.

The Levels of Service customers can expect for each activity is tabulated below. Performance against these and other key Council measures against target for the last three years is detailed below. The highlighted red, yellow and green cells indicate where Council has performed worse or better than target. **Red = target not achieved, yellow = close to target, green = target achieved.**

Where there are ‘Service Gaps’ between the Level of Service provided and the target Level of Service we have outlined initiatives to address these gaps.

3.4.2 CURRENT LEVELS OF SERVICE

The Built Spaces Levels of Service have been developed based on:

- Statutory requirements
- Public health and safety
- LTP and Annual Plan consultation processes
- User service expectations.

The performance measures will be achieved through the delivery of our capital and operational works programmes.

The Levels of service and performance measures for the open space portfolios are summarised in the table below.

Community Outcome	Customer Outcomes	Customer Level of Service	Performance Measure	Measure Type	Target 2021-24	2016/17 Actual	2017/18 Actual	2018/19 Actual
Safe and Accessible Recreational Facilities	Safety	To provide Council buildings that are compliant with legislative requirements.	All pensioner housing units are proactively inspected six monthly.	Tenant	100% achievement	New / Adjusted Measure		
Supportive, Caring and Valued Communities	Responsiveness	Provide prompt responses for service.	Percentage of requests responded to within 3 days (including safety defects).	Customer/ Tenant	>80%	80%	Not Measured	Not Measured
	Quality	To provide Council buildings that are well maintained.	Percentage of defects in pensioner housing resolved within 24 hours.	Tenant	100% achievement	New / Adjusted Measure		

4. DRIVERS FOR CHANGE

4.1 POPULATION & DEMOGRAPHIC CHANGE

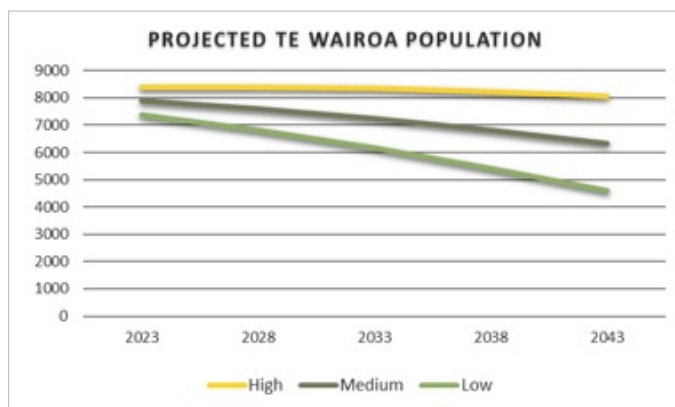
The built spaces services provided are directly influenced by the number of customers accessing these services.

The population for the Wairoa District is 8,670 people. Statistics New Zealand have provided various prediction scenarios through to 2043, based off 2013 census data. These show general population decline. However, recent population data shows growth for Wairoa. It is expected that Wairoa's population will remain relatively static over the duration of this plan.

It is expected that growth, if any, will occur in Māhia, as that is a desirable location for holiday homes and more people are retiring and returning to the area. It is relatively affordable for coastal property.

An assessment of the change in demographics of the population will also need consideration. Statistics suggest that by 2028, 1 in 5 Wairoa residents will be over the age of 65. As the workforce declines and people move to retirement incomes, the ability to fund cost increases can reduce.

The Māhia area is a popular location in the summer season, particularly the Christmas and New Year period. The large influx of visitors and non-resident holiday house owners causes the population to increase to much greater numbers than the usually resident population. This seasonal peak has a large impact on demand for services. The population in this area can increase by up to 10 times from a normally resident population of 1,000, to 10,000 over the summer season.



4.1.1 COMMUNITY BEHAVIOUR CHANGE

The Wairoa district has been slowly declining in terms of population from 10,200 in 1996, to an estimated resident population of 8,150 in 2016. This steady decline in population is not expected to continue. The resident Maori population in the district accounts for about 60 per cent of the total population.

There has been a large increase in tourists in New Zealand particularly to the coastal areas. Wairoa district is part of the popular East Coast tourist trail and is experiencing increase in visitor numbers coupled with the space launch developments. This places pressure on Council's infrastructure. Building infrastructure to support tourism is a key Council initiative. Understanding and quantifying this demand and likely forecast is currently being developed and will inform the final AMP.

However, population change is not necessarily the only influence on the built spaces activity for the property portfolios. Other factors considered by this portfolio are climate change and environmental sustainability.

4.2 DEMAND TRENDS

4.2.1 CORPORATE PROPERTY

The Council Administration Building has the ability to hold 55 staff in terms of building design maximums with the current office layout, and taking into account the fire escapes based on recent fire reports. Note that Council's Community Assets and Services Group staff are accommodated in the Exchange Building leased from Chorus.

4.2.2 WAIROA CENTENNIAL LIBRARY

The usage numbers for the Wairoa Centennial Library has continued to decrease over the past ten years based on door counter numbers taken since 2002/03. These counts shows that there was a peak of approximately 70,000 users from 2009/10 to 2011/12 when the library provided free internet services. The demand for free internet in libraries has decreased with widespread internet available at private residences. As a result, Library usage has continued to decrease with 2019/20 figures totalling just over 29,000, less than half of the demand from 10 years ago.

IMPROVEMENT ITEM – Complete a Service Sustainability Review of the Library to better understand future demand and associated future investment needs.

4.2.3 WAIROA I-SITE

There were 18,876 visitors to the Wairoa i-SITE in 2018/19, which is a significant decrease from 26,125 visitors in 2015/16. 2019/20 figures will have been affected by COVID-19 but look to be at a similar level to the previous year. Options are being looked at for an upgrade of the Wairoa i-site, linked in with a RocketLab Discovery Centre.

4.2.4 COUNCIL ADMINISTRATION BUILDING

Council Administration Building has spaces that are open to the public to interact with Council staff for their day to day queries and services as well as for democratic purposes. The incident at

the Ashburton Work and Income Office has highlighted the extra precaution now required for staff interacting with the public in government buildings. There is a card swipe access system to the staff offices.

At a high level, the Council Administration Building demand is not expected to increase for the period of this AMP. It is assumed that the Community Assets and Services Group will remain accommodated in the leased Exchange Building. There may be changes in staff numbers but it is not expected to be significant. The current organisational structure is not expected to change significantly that would impact staff accommodation. Therefore, the capacity of the Council Administration Building is predicted to be sufficient based on the current information and assumptions.

4.2.5 COMMUNITY FACILITIES

Use of the Wairoa Community Centre increased steadily from 77,825 in 2012/13 to 92,868 in 2016/17. Since then it has decreased with total visits of 76,119 in 2018/19 and 65,605 in 2019/20. COVID-19 issues during the early part of 2020 is likely to have impacted on the 2019/20 figures and although usage in recent years is down on those 5 years earlier, the annual usage is still significant. The usage increased in 2017 with the new learn to swim pool and gym facilities.

The major demographic patterns affecting aquatic and leisure services are the aging population and population under 15 years. These two demographic patterns need to be taken into consideration with the ongoing provision of the existing Wairoa Community Centre. The impact on the current facility provision will need to be monitored.

Community halls are leased to Incorporated Societies and they manage the bookings.

4.2.6 HOUSING

There are currently 32 pensioner flats in total which consists of 16 bedsits, 10 single and 6 double units. There is high demand for pensioner housing and the housing units are normally fully occupied. Occupancy rates are 100 per cent, with a waiting list of 25.

The aging population is the major demographic pattern affecting pensioner housing services. This demographic pattern needs to be taken into consideration with the provision of the number of pensioner housing units in the district.

This AMP has been prepared on the basis that the pensioner housing portfolio of 32 units is not increasing for the period of this plan.

4.3 AFFORDABILITY

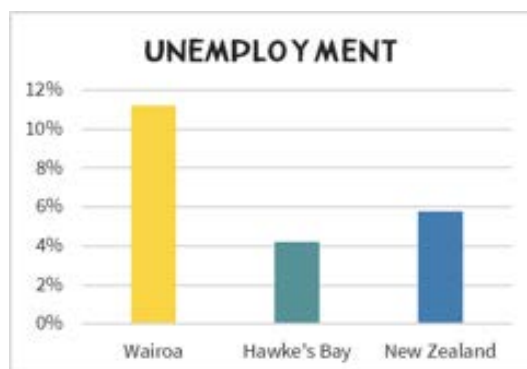
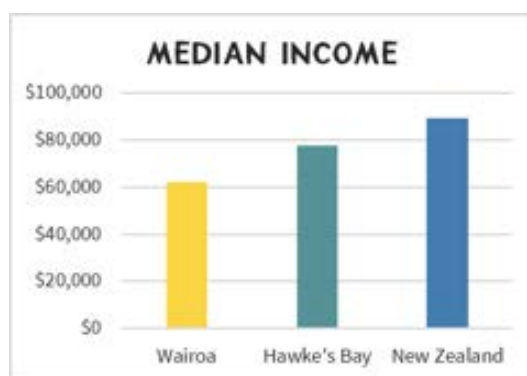
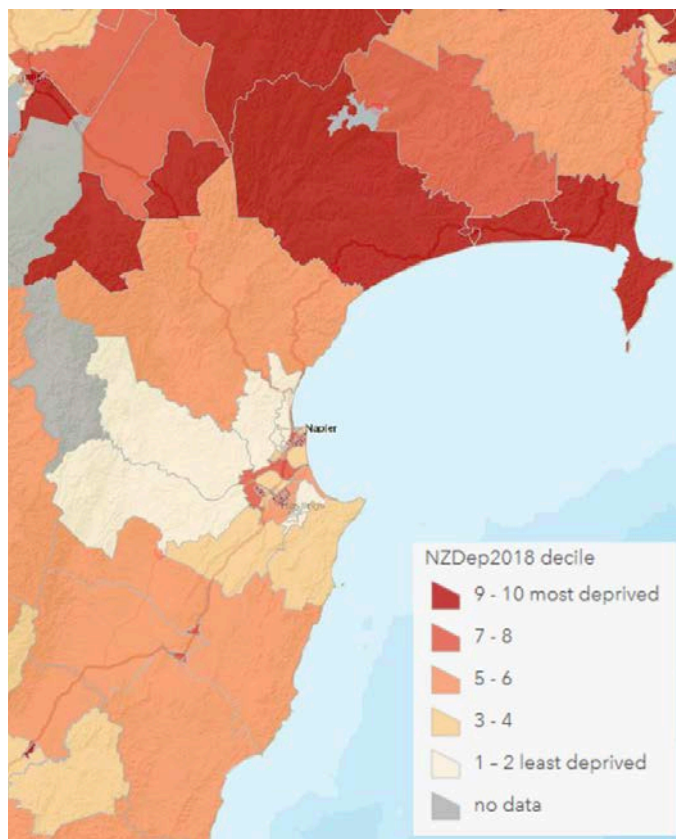
Population and socio-economic depravity indicators have a significant impact on affordability of the Built Spaces activity, with limited ability for the ratepayers to finance any increases in maintenance and renewals costs. Economic Solutions Ltd's 2017 Report outlines "In terms of the ability of district residents to meet Wairoa District Council rating requirements, it is noted that the current level of average residential rates (\$2,500-\$3,000 as advised by Council staff) represents approximately 6-7% of estimated annual median household income in the district at the present time. This compares to approximately 3-4% at the national level."

With a small rating base and higher ability to pay challenges, Council needs to think more broadly about how to fund its infrastructure programme. This will therefore challenge Council to look for alternative funding sources.

Council also needs to make sure its infrastructure is well maintained to avoid future unexpected costs for repair or replacement, and to prevent unexpected disruption of services to the community.

WAIROA COMMUNITY ABILITY TO PAY

Wairoa's low population base and median household income significantly impacts on the community's ability to pay for transport services. Wairoa is also has high unemployment and is the most deprived part of the Hawke's Bay region, with most of the district being Decile 9-10.



4.4 ECONOMIC DEVELOPMENT

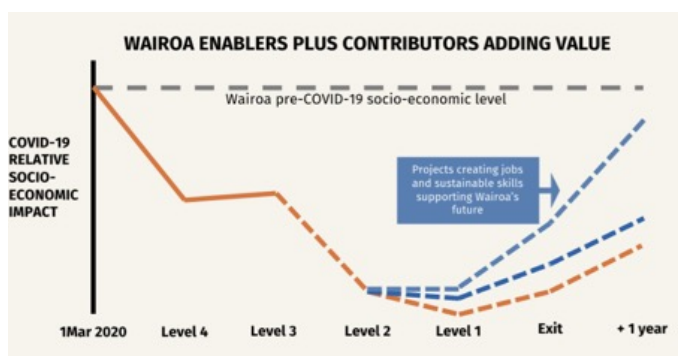
Economic Development is viewed as a vital element in keeping the Wairoa District alive and thriving, both now and into the future. The economy of Wairoa is based on the rural sector. Approximately 60% of the total land is in productive use, of which some 48% is in pasture. Sheep/beef farming and related processing, and forestry are the leading rural production industries in the Wairoa district.

Council has embarked on an ambitious programme of attracting new businesses to the district and further developing our district's strength in land-based industries. An increased emphasis by the Wairoa District Council on economic development, particularly aimed at encouragement of diversification of agribusiness, ecotourism, digital creative industry attraction, and attraction of new and returning residents, has led to an increasingly positive community view of the district's future.

Tourism is an area of focus, in particular the potential tourism related to Rocketlab. This has the potential to attract a significant number of visitors to the Māhia area and infrastructure must be in place to support this.

4.4.1 POST COVID RECOVERY

Wairoa has put considerable effort into proactively responding to COVID-19 through strategic planning. A Wairoa Journey Together: Covid-19 Economic Recovery outlines the key impacts of COVID-19.



Most businesses halted during Level 4 and Level 3 because they were unable to operate from their home due to the nature of their business, the lack of connectivity and/or no online marketplace presence. Infrastructure, forestry, and other industries that provide employment to Wairoa people were halted. Although there was a large uptake by businesses of the wage subsidy programme and other government assistance, job losses occurred. A survey of a sample of local businesses during Level 4, identified approximately 17% expected to cut jobs. This aligns with MSD's information noting an increase in job seeker support.

4.5 DEMAND MANAGEMENT

The key growth and demand assumptions are as follows:

- Aging and youth population results are based on the latest Statistics New Zealand Census data
- Council Administration Building:
 - Council staff numbers remain relatively constant
 - current Council operational model remains (i.e. Council staff supported with external service providers)
 - the Engineering Services Group will remain accommodated in the leased Exchange Building
- Pensioner housing and staff housing portfolio is not increased (or decreased).

Managing built spaces demand is mainly about managing increasing future needs and expectations within the existing built spaces.

A draft Property Strategy has been developed to provide a framework for strategic decisions in relation to the various property portfolios and to support Council's services and facilities. The role and purpose of the draft Property Strategy is to:

- Guide Council in ensuring they have the right property in the right place at the right time
- Articulate the guiding philosophy in considering decisions about the acquisition, management and disposal of property assets
- Identify specific property-related objectives for Council's seven Activity Groups where no over-arching strategy is in place.

Council's current demand management programme by built space portfolios is summarised in the table below.

Programme	Description
Fit for Purpose Facilities	<p>Fit for purpose property facilities are achieved by the following approaches:</p> <ul style="list-style-type: none"> • By managing Council assets sustainably with developing proactive renewal programmes and regular inspections (ongoing and detailed in this AMP) • By developing a formal Property Strategy.
Staffing Requirements	<p>Coordinating efforts within Council departments to understand their staffing requirements as much as possible in advance.</p> <p>Development of a workforce plan would reduce business interruption.</p>
Meeting Room Bookings	All Council meeting rooms are available to book online to help manage demand.
Promotional Information	Information on the library is provided on Council's website including operational hours, services, eBook borrowing, WIFI hotspot, and planned events.
Pricing	Council library is free for the public to use but additional services attract fees (such as book rentals, membership cards, fines, printing and reservation charges).
Information to Promote Facility	Information on the Wairoa Community Centre is provided on Council's website including operational hours and facilities provided.
Promotional Information	Information on how to book community halls is provided on Council's website.
Information to Promote Units	Information on the pensioner housing units is provided on Council's website including location, how to apply, and types of units available.

5. RISK AND RESILIENCE

5.1 RISK MANAGEMENT POLICY

Risk Management continues to be an area of learning and growth for Council. We are focussed on developing a consistent organisational approach to risk management.

Council's updated Risk Management Policy was adopted in December 2017. This is a Council-wide policy overseen by the Chief Executive Officer. Staff, contractors, and elected members have a shared role to play in the identification, reporting and management of risk through risk management processes being integrated with planning processes and embedded in management activities.

Since this time, Council has commissioned a Risk Management Framework Review by independent consultants in March 2018, which introduced a number of improvement recommendations for future implementation. Then in early 2020, we commissioned WSP to further review our risk management processes and develop a practical Risk Management Strategy to align risk management across the Community Assets and Services Group. A key component of the Risk Management Strategy is the provision of a process for identifying critical assets.

This section of the AMP highlights key Risk Management outcomes incorporated into the future planning included in this AMP.

5.2 CRITICAL ASSETS

Asset Criticality is the consequence arising from the sudden and total loss of an asset. The principal objective is to prevent the deterioration of critical assets to "very poor" condition where major and urgent replacement is required, to allow for service continuity and minimise disruption costs. To assess the criticality of an asset the following three factors are considered:

- **Service Importance:** The importance of core asset groups providing the service to the community. This answers the question: What is the effect on the community of losing service provision?
- **Functionality:** Reflects how important the specific asset is to the functionality of the core asset groups providing the service. It answers the question: What is the impact on the service if the asset fails?
- **Down-time:** Duration that the asset will be "down", until return of the asset to full capacity, if it fails. It answers the question: How quickly can the asset be repaired/replaced?

Using this assessment process from our Risk Management Strategy, the Service Importance of core asset groups within the land transport activity have been determined as follows.

Core Asset Group Delivering Key Services	Importance to Service Provision
Corporate Property	Highly important
Community Facilities	Important
Pensioner Housing	Important

5.3 KEY RISKS

The activity review as part of the development of the 2018 AMP identified 11 risk events (refer to Appendix 1) with one classified as critical and five high as follows:

Risk Event	Caused by	Initial Risk
Risk of Council Administration Building used for Civil Defence purposes (i.e. critical assets) not being fit for purpose.	<ul style="list-style-type: none"> • Located in tsunami zone. • Limited knowledge of condition and remaining life of critical infrastructure, insufficient renewal and maintenance funding. 	HIGH
Council buildings damaged through an earthquake that would interrupt service delivery, business interruption and community services.	<ul style="list-style-type: none"> • Significant seismic event. • Wairoa District located in high risk zone. 	CRITICAL
Poor asset management practices including lack of information and knowledge on which to make informed decisions on utilisation and investment.	<ul style="list-style-type: none"> • Lack of knowledge; Limited asset data recorded. 	HIGH
Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programmes.	<ul style="list-style-type: none"> • Limited condition assessments to date; Limited funding for maintenance and renewals at asset component level. 	HIGH
Identified building materials and lack of maintenance may result in potential risk and health issues for building users and tenants.	<ul style="list-style-type: none"> • Asbestos material and/or lead paint in existing buildings. • Poor practices with asbestos material and/or lead paint. • Poor maintenance with water, mould or mildew from poor drainage or ventilation. • Poor design causing leaky buildings. 	HIGH
Pool asset component failure resulting in injury to user.	<ul style="list-style-type: none"> • Poor performing asset, old assets, reactive maintenance only. 	HIGH

5.3.1 BUILDING RISKS

SEISMIC BUILDING RISKS

Understanding the performance of the built spaces portfolios in relation to seismic risk is important to ensure public safety as well as meeting legislative requirements. There are new requirements for Council as set out on the Building (Earthquake-prone Buildings) Amendment Act 2016 for managing earthquake-prone buildings. The Wairoa district is located in the high risk zones.

An initial assessment of buildings for earthquake proneness has been completed and have been found to be compliant with minimum standards (refer to Section 4.5). Further verification has been identified with the initial seismic assessments for Council Administration and Wairoa i-SITE buildings.

NEW LEGISLATIVE DRIVERS

The New Zealand Government has signalled new legislative drivers with the introduction of the HWSA (2016). This represents a major change to New Zealand's health and safety system. There is increased responsibility for health and workplace safety for the employer and property owner.

New regulations are being developed to support the new HWSA. The regulations include:

- Health and Safety at Work (General Risk and Workplace Management) Regulations 2016: this details a duty to identify hazards, general workplace facilities, duty to prepare, maintain and implement an emergency plan
- Health and Safety at Work (Major Hazard Facilities) Regulations 2016: this details matters relating to the health and safety of people involved in the operation of, and local communities located near, major hazard facilities
- Health and Safety at Work (Asbestos) Regulations 2016: this details managing asbestos risks, removal of asbestos and licensing of asbestos removalists.

Health and safety risks are monitored operationally on a routine basis by Council Managers. Contractors working on Council's buildings are preapproved before any work starting. Capital works to address the identified health and safety risks, which are being undertaken on a facility by facility basis.

ASBESTOS MATERIAL IN BUILDINGS RISKS

Asbestos material is generally not discovered in the existing Council buildings until works or damage exposes the material. Although Council currently has no formal asbestos removal process, it generally follows industry best practice guidelines developed by Work Safe New Zealand when undertaking any works.

5.3.2 RISK REGISTER

As a result of this Risk Management Strategy, we are currently completing a full review of our Risk Register. In the interim, our previously identified high risks have been included. At this point investment has been primarily been prioritised through our understanding of our critical assets and their condition / performance.

IMPROVEMENT ITEM – There is a need for full review of the Built Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.

5.4 RESILIENCE

Resilience has been identified as a Significant Challenge for Wairoa in the 2021-2051 Infrastructure Strategy with the following responses followed:

- Good asset management practices and robust renewals programmes based on the condition and the remaining life of infrastructure assets
- Identification of critical assets and management of these assets to ensure that they do not fail or to limit the effect of a failure.

5.4.1 NATURAL DISASTERS & BUSINESS CONTINUITY

We assume that in the event of a significant disaster, natural or man-made, Council can continue to provide sufficient services to the community. We have assumed we could extend our external borrowing to fund the clean-up and ongoing capital work to rebuild any damaged assets, for which we don't fully insure.

Alongside the Council, Central Government also has a role in disaster recovery and restoration works after natural disasters happen.

Other than increased insurance costs, there is no further allowance in this plan for funding the repair of infrastructure damaged by any future natural disasters.

BUSINESS CONTINUITY PLANS

Business Continuity Plans (BCP) are developed to coordinate efforts for keeping Council business operating through high risk events such as pandemics, staff death and terrorism, as well as if a place of business, such as the main office building, are affected by adverse physical conditions. Events may include earthquakes, storm, unhealthy building (i.e. asbestos), fire, crime, prolonged IT outage, or the death of a key role.

Council has an existing BCP (2001) for response processes to be implemented for any major interruption to business operations and service delivery. It is recognised that it needs updating to better reflect latest industry practices.

5.4.2 CLIMATE CHANGE AND RESILIENCE

Our current actions to improve the resilience for the built space infrastructural assets include:

- Monitoring the asset age, condition and performance and renew as necessary
- Assessing asset condition surveys of all Council buildings (staged over two to three years)
- Initial assessment of buildings for earthquake proneness
- Considering the location of any new Council building taking into account natural and geological hazards as well as avoiding low lying areas that may be prone to tsunamis, sea level rise and/or coastal erosion.

6. ASSET DESCRIPTION

6.1 INTRODUCTION

The Built Spaces Activity provides a range of services delivered through the provision of property assets. These property assets can be categorised into the following portfolios and summarised in the table below:

Group	Asset Description	Asset Management Responsibility
Corporate Property		
Council Administration Building	Council Offices. Located on Queen Street.	Managed and maintained by Council.
Information Centre (i-SITE)	Information Centre building located on Paul Street.	Managed and operated by Council staff. Maintained by Council.
Archives Building	Old Fire Station located on Lucknow Street. Used for storage/archives.	Managed and maintained by Council.
Roger Main Building	Located on Locke Street. Used for storage/archives.	Managed and maintained by Council.
Library	Library, Marine Parade.	Managed and maintained by Council.
Depot and Offices	Located in Nūhaka.	Nūhaka facility managed and maintained by QRS.
Campground	Located in Wairoa township on southern side of the Wairoa River and at Māhia Beach. These facilities include management housing, campground units, camping areas, a recreation room, a playground and washing/kitchen facilities.	Leased. Maintained by lessee.
Community Facilities		
Wairoa Community Centre	Community Centre building.	Leased by Sport Hawke's Bay (refer to Table 4-2 for specific AM responsibilities).
Community Halls	<ul style="list-style-type: none"> Memorial Hall, Queen Street Tuai Hall and Church Tuai Play Centre Ruakituri Hall Marumaru Hall 	Leased. Maintained by lessee other than major maintenance.
Housing		
Staff Housing	Raupunga	Managed and maintained by Council.
Pensioner Housing (all located in Wairoa Township)	<ul style="list-style-type: none"> Livingstone (Sommerville Street) Hillneath (Black Street) Outram, Tunnerflint and Lambert (Lucknow Street) 	Managed and maintained by Council.
Land		
Land	Various land investments including forestry.	Managed and maintained by Council.

Note that Council is currently reviewing the lease agreements for rural community halls, with some having expired already. Council needs to develop a policy on the direction for providing rural community halls.

better usage of built space assets in rural communities and to develop a potential co-management model. The development of a Community Hall Asset Plan including clear ownership and responsibilities is recognised as an improvement project.

Rural communities wish to be more involved with Council built space assets, in particular in Tuai. This is an opportunity to gain

The current AM responsibilities for the Wairoa Community Centre between Council and its service provider Sport Hawke's Bay are summarised in the following table:

AM Task	Council Responsibility	Service Provider Responsibility
Day to day operations of the aquatic facility.		✓
Compliance with operational requirements with ACC Poolsafe accreditation to demonstrate the safe operation of the aquatic facility.		✓
Ensuring optimal usage of the facility.		✓
Funding of asset renewals and upgrades.	✓	
Developing the asset renewal programme.	✓	
Completing asset condition assessments as specified.	✓	
Keeping Council's Asset Management System (AMS) up to date including collected asset condition data.	✓	
Responding to and undertaking reactive maintenance and repairs to equipment of facilities (less than the specified threshold in the Service Contract).		✓
Undertaking six monthly inspections of the plant and equipment schedules.	✓	
Obtaining annual BWOF.	✓	

6.2 ASSET VALUATION

The indicative value of the built space assets is detailed below. Where assets are new, value is based on purchase price. Other valuation information is taken from Council's database for rating values and is dated August 2012, as such, the following limitations apply:

- figures (dated 2011) include 'reinstatement value' for buildings, replacing like for like
- buildings were not broken down into components as they are generally of a relatively simple construction form and do not involve significant mechanical plant or ancillary services
- not all buildings are included
- land values are based on fair market value in 2012
- new assets are valued at purchase value and are depreciated every year on a straight-line basis
- the valuation figures given do not provide for depreciation.

As such, this valuation information should be taken as indicative only. Also, due to the incompleteness, an overall total of asset values is not given.

A formal asset valuation of the open spaces portfolios including the minor asset classes such as fences and carparking is recognised as a high priority improvement project.

	Asset*	Reinstatement Value 2011**
Corporate Property	Council Offices and garage	\$2,218,500
	Visitor Information Centre	\$565,500
	Archives buildings - Old Fire Station & Roger Main building	\$980,700
	TOTAL	\$3,764,700
Community Centre	Main building	\$11,450,700
	Learners pool and chlorine shed	\$108,300
	TOTAL	\$11,559,000
Community Facilities	Library	\$731,000
	Wairoa Arts building	\$152,800
	Wairoa Museum	\$1,271,100
	Lighthouse	\$101,300
	War Memorial Hall	\$1,462,600
	Community groups office & garage, Queen St	\$493,600
	Senior Citizens Hall & garage	\$408,900
	Little Theatre	\$515,200
	TOTAL	\$5,136,500

	Asset*	Reinstatement Value 2011**
Pensioner Flats	5 flats - Livingstone (Sommerville St), Outram, Tunnerflint and Lambert (Lucknow St) and Hillneath (Black St)	\$2,950,700
Housing	4 houses – Campbell St, Campground, Tuai and Raupunga	\$898,100
Campground	Marine Parade	\$623,800
Depots	Nūhaka workshop, shed and office	\$84,500
	Ruakituri Fire Depot	\$62,300
	Raupunga Fire Depot (not Council owned)	\$92,600
	Raupunga office	\$52,000
	Māhia Fire Station	\$309,000
	Tuai Fire Station	\$232,200
	Tuai depot & garage	\$228,300
TOTAL		\$1,060,900
Community Halls	Kotemaori	\$329,400
	Ruakituri	\$526,500
	Ardkeen (not Council owned)	\$631,400
	Marumaru	\$668,200
	Frasertown	\$335,700
	Solander (including bunk rooms, main hall and toilets)	\$258,900
	Tuai Church	\$423,800
	Tuai Hall, Play Centre and Craft Centre	\$934,100
TOTAL		\$4,108,000

IMPROVEMENT ITEM – A formal asset valuation of the built spaces portfolios is recognised as a high priority improvement project.

6.3 ASSET CONDITION AND REMAINING LIFE

The Council Administration Building is considered a critical asset due to its importance for Civil Defence purposes. The operational, renewal and risk management strategies need to take this into account for this critical building. In particular, Central Government have made changes to the timeframe for assessing and strengthening earthquake prone building (EPB) based on earthquake risk zones as well as those buildings with emergency functions (refer to Section 5.8.1).

The relocation of the existing archive building to a suitable location out of the tsunami zone is being investigated. The new preferred location is to be located with the hospital which is on higher ground away from the tsunami zone and the river. This will then become Council's Civil Defence Centre with improved resilience.

The server room in the Council Administration Building is also considered a critical asset due to the importance of 24/7 IT functionality to support Council's services.

The community halls are considered important for the District for the social network in the rural areas.

6.3.1 PENSIONER HOUSING

Asset condition of the pensioner housing units was assessed in June 2016 and are summarised in the table below. This shows that most are in average condition.

 Good
  Average
  Poor

Complex	Exterior	Lounge	Bedroom 1	Rear Room	External Room	Bathroom	Kitchen	Laundry	General
2 Outram St				n/a	n/a				
Lambert Flats									
Flat 1			n/a	n/a	n/a				
Flat 2			n/a	n/a	n/a				
Flat 3			n/a	n/a	n/a				
Flat 4			n/a	n/a	n/a				
Flat 5			n/a	n/a	n/a				
Flat 6			n/a	n/a	n/a				

Complex	Exterior	Lounge	Bedroom 1	Rear Room	External Room	Bathroom	Kitchen	Laundry	General
Livingston Flats									
Flat 1	✓	✓	n/a	n/a	n/a	✓	✓	✓	✗
Flat 2	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 3	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 4	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 5	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 6	✓	✓	n/a	n/a	n/a	✓	✓	✓	✓
Tunnerflints Flats									
Flat 1	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 2	✓	✓	✓	n/a	n/a	✓	✓	n/a	✓
Flat 3	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Flat 4	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Hillneath Flats									
Flat 47A	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Flat 47B	✓	✓	✓	n/a	n/a	✓	✓	n/a	✓
Flat 49A	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Flat 49B	✓	✓	✓	n/a	n/a	✓	✓	✓	✗
Flat 49C	✓	✓	✓	n/a	n/a	✓	✓	✓	✗
Flat 49D	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Flat 51A	✓	✓	n/a	n/a	n/a	✓	✓	n/a	✓
Flat 51B	✓	✓	n/a	n/a	n/a	✓	✓	✓	✓
Flat 51C	✓	✓	n/a	n/a	n/a	✓	✓	✓	✓
Flat 51D	✓	✓	✓	n/a	n/a	✓	✓	✓	✓
Flat 53A	✓	✓	✓	✓	n/a	✓	✓	✓	✓
Flat 53B	✓	✓	✓	✓	n/a	✓	✓	✓	✓
Flat 53C	✓	✓	✓	✓	n/a	✓	✓	✓	✓
Flat 53D	✓	✓	✓	n/a	✓	✓	✓	✓	✓

Source: Property Brokers (30 June 2016)

For the other built space portfolios, asset condition is assessed visually as required or in response to an operational / maintenance issue. There has been no formal asset condition survey completed to date for these other built space portfolios. A formal asset condition survey has been identified as a future improvement initiative based on asset risk and value, and public usage, which is summarised in the table below.

Portfolio	Built Spaces Asset Class	Survey Year	Indicative Frequency
Corporate Property	<ul style="list-style-type: none"> Council Administration Building Wairoa i-SITE Wairoa Centennial Library 	2018/19	3 yearly
Community Facilities	Wairoa Community Centre	2018/19	3 yearly
	Community halls	2019/20	5 yearly
Housing	Pensioner housing	2019/20	3 yearly

IMPROVEMENT ITEM –Full review what assets within the Built Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need.

6.4 ASSET PERFORMANCE

Asset performance for the built space portfolios is considered in terms of building risks, functionality and disability access as summarised in the table below.

Portfolio	Performance Issue	Comment & Mitigation
All	Building Risks	<p>Understanding the performance of the portfolios in relation to seismic and asbestos materials is important to ensure safety for the users and tenants, as well as meeting legislative requirements. Building risks is discussed further in Section 5.8.</p> <p>Seismic risk is reduced as most of Council buildings are single story, except for the Wairoa Community Centre and Centennial Library. The results for the 2014 seismic assessment are in the following table.</p>
Pensioner Housing	Trips & Hazards	Trips and hazards are identified by the Property Officer as part of the formal six monthly inspections or in response to tenant requests.
	Fire Safety	All of the pensioner housing units are fitted with smoke alarms as part of providing safe buildings for the residents and in accordance with the Tenancy Act.
Council Administration Building, Library, Pensioner Housing, Wairoa Community Centre	Disability Access	Disability access is addressed with any upgrades or new buildings as required under the Building Act.
Council Administration Building, Library, Pensioner Housing, Wairoa Community Centre	Leaky Buildings	There are currently no known buildings with known water ingress/egress issues. Generally leaky buildings are discovered reactively through service requests or through proactive six monthly inspections, and the appropriate action is taken.
Archives Building	Functionality	The existing archive building is located in the old fire station and it does not meet the standard for keeping public sector records, as set out in the Public Records Act 2005. Finding a suitable location for a new Archives Facility out of the tsunami zone is being investigated. It is expected to be completed in 2017/18.

Council buildings were assessed against the latest earthquake design standards in 2014 and have been found to be compliant with minimum standards, as presented in the table below, against the New Building Standard (NBS).

Building	Age	% NBS Along	% NBS Across	Comments
Council Administration Building – Wing	1985	140%	105%	Verify concrete columns
Council Administration Building – Executive Wing	1969	58%	58%	Verify concrete walls
War Memorial Hall	1958	26%	38%	Acceptable for older building
Library	1962	97%	84%	Acceptable
Wairoa i-SITE	1972	58%	58%	Verify columns
Wairoa Community Centre	1999	111%	138%	Acceptable
Archive Building	1957	36%	36%	Acceptable for older building

Source: Seismic Assessment by Geoff Kell Consulting (as at 12 September 2014)

IMPROVEMENT ITEM –Full review of seismic assessment status.

7. LIFECYCLE MANAGEMENT PLAN

7.1 INTRODUCTION

Affordability is a key issue for Wairoa District, **so achieving value for money is critical**. Population and socio-economic deprivation indicators have a significant impact on affordability of the built spaces activity, with limited ability for the ratepayers to finance any increases in maintenance and renewals costs.

A key affordability driver is ensuring asset integrity – **through a whole-of-life approach**, implementing good asset management planning including lifecycle management planning and modelling. In the context of this plan, the lifecycle of an asset is “understanding the rate of change.” The primary objective is to know when to maintain OR renew OR improve (upgrade through capital works) an asset or its component.



This section of the AMP outlines:

- Operation and maintenance plans
- Planning for renewal of assets
- Upgrade and creation of assets for activities and services delivered to the community
- Disposal.

It describes Council’s practices that are delivering current Levels of Service and explores opportunities to enhance the asset lifecycles through condition monitoring.

One of the keys to good lifecycle management is **better data (confidence) and better interpretation of that data to enable more informed decisions**. This enables us to ‘get the best out of our infrastructure’ and is of particular importance for mature and critical assets.

It is also critical that management and funding of established assets and capital development **meets all resource consent and safety requirements** in order to ensure that Built Spaces services remain viable within the Wairoa District to serve the needs of this District.

7.2 OPERATIONS AND MAINTENANCE PLAN

Maintenance strategies cover the practices that we employ to operate and maintain the open space assets to achieve the optimum use of the asset and the agreed service levels. Council keeps the open space assets suitable, accessible, safe and well maintained by carrying out planned, cyclic and responsive maintenance.

Maintenance of an asset does not increase the asset’s service potential or keep it in its original condition. It slows down deterioration and delays the need for rehabilitation or replacement. It is a way of ensuring that an asset continues to deliver the required Level of Service.

Operations and maintenance for the built spaces activity generally comprises the following:

O&M Type	Description
Operations	Day-to-day activities completed to provide the service, including items such cleaning facilities.
Routine Maintenance	This includes repairs of the defects identified from routine inspections (although limited for the built spaces portfolio).
Reactive Maintenance	Repair damaged assets, typically identified from faults and building users.
Planned Maintenance	Council Administration Building and Community Centre - This includes inspections of specific assets at set frequencies such as HVAC systems. Painting is undertaken on a cyclic basis typically every seven to ten years. The painting cycle is always assessed for extension with the budget constraints.

7.2.1 SERVICE DELIVERY ARRANGEMENTS

The built spaces activity is managed in-house with technical experts engaged on an as-needed basis. Various local suppliers are used for operational management of built space buildings. The O & M responsibilities for the Wairoa Community Centre and its service provider Sport Hawke’s Bay are summarised in Section 4.2.

7.2.2 OPERATIONS AND MAINTENANCE ACTIONS

Council’s operational actions for built space buildings (under Council responsibility) are summarised in the table below. Operational and maintenance actions are mainly reactive except for the Wairoa Community Centre and pensioner housing portfolios.

Operational Actions		Description
Reactive Response	Respond to customer faults	Service faults such as damaged lights, leaking toilets and graffiti removal. These do not affect public safety.
Emergency Response	Respond with minimum response times	Events that may affect public safety. This is mainly for blocked drains, electrical faults, building integrity or unit security that needs to be addressed immediately.
Routine Operations	Buildings inspections	Council Administration Building - Council staff undertake regular visual inspections to assess operational requirements. Operational activities include gutter, spouting and roof cleaning.
		Pensioner Housing - Operational activities include: <ul style="list-style-type: none"> • mowing of the grounds, tree pruning, hedge trimming and weeding of common gardens • gutter, spouting and roof cleaning • chemical washing of the building • animal pest control • insect pest control • tree maintenance and arborist inspections • drain and cesspit clearing • carpet cleaning.
		Community Centre - Daily inspections of plant and equipment by Council pool operator.
	Building security	The main Council Administration Building is alarmed and monitored.
	BWOF	Council Administration Building, library, Community Centre, War Memorial Hall - require BWOF.
	Tenancy inspections	<p>Annual compliance including automatic doors, emergency power systems (i.e. generator), fire systems (automatic system for fire suppression for IT server room, fire alarm systems), egress (final exits, emergency warning and lighting systems, signs to facilitate evacuation), air conditioning systems, and lifts.</p> <p>Pensioner Housing - Units are proactively inspected six monthly to ensure that they meet all legislative requirements and to identify defects. The proactive inspections identify and prioritise the repair and maintenance required. It covers the following elements:</p> <ul style="list-style-type: none"> • Interior – including security door, light switches, power points, wet areas, living areas • General – including electrical switchboards, evidence of pests, evidence of mould or water ingress, smoke detectors, insulation, etc. <p>Exterior – visual inspection of down pipes, gutters, joinery, steps and ramps (for slips, trips or fall hazards), etc.</p>

7.3 RENEWALS PLAN

7.3.1 RENEWAL STRATEGY OVERVIEW

Renewals are generally defined as major work which restores, rehabilitates, replaces or renews an existing asset to its original condition/function. The purpose of the renewal strategy is to maintain the Levels of Service by identifying the most cost-effective time to renew the asset.

Council property staff and pool operator continually assess the buildings for any obvious deterioration and health and safety defects. Building assets are generally renewed at asset component levels or also known as refurbishment (such as replacing roofs and air conditioning (AC) systems) rather than whole asset replacement. In addition, lessee contact Council about any defects that require renewals.

The renewals for built space buildings has historically been based on known defects and generally reactive, except for the Wairoa

Community Centre and pensioner housing portfolios. Typical works include:

- maintenance of existing property component assets (power points, ovens, water taps, windows and doors)
- painting, internal and external.

Council built space assets are generally replaced as follows:

- following response to failure on as required basis
- to meet health and safety requirement (i.e. site security, slippery surfaces)
- end of economic life for some asset classes (e.g. every ten years for AC systems known as cyclical renewals)
- defects identified through visual assessments
- operational knowledge from Council's property staff.

Specifically, with respect to the Council Administration Building:

- high use areas / rooms such as customer service areas
- changes in office layout for staff.

Specifically, with respect to the Community Centre:

- operational knowledge from Sport Hawke's Bay facility staff and Council's pool operator.

Specifically, with respect to the Pensioner housing:

- obvious deterioration and identified health and safety requirements to ensure meeting obligations under the Residential Tenancies Act 1986
- defects and functionality issues identified by Council's property staff through the six monthly inspections
- pre-vacation inspections to assess compliance and bond obligations
- after vacancies to determine compliance against a tenancy agreement and to identify any work required
- major upgrades to benefit from the opportunity provided by the vacancy.

7.3.2 RENEWAL PROGRAMME

The following process is typically followed in setting the ten-year renewal programme:

- visual condition assessments
- identifying and estimating costs of renewal/replacement works required over next ten years
- prioritising of the works based on condition and/or safety
- setting the programme of works to give even expenditure over the next ten years.

Depending on the estimated cost, works are generally undertaken through:

- contract with a pre-approved local contractor
- quotes requested from selected contractors
- tendering process for larger works/projects.

Council wishes to move to a more proactive renewal approach based on asset needs and risk. Building renewals will be condition based and plant and equipment will be age based on a rolling programme.

There are \$1.56 million in renewals planned for built spaces renewals over the next ten years. Each renewal project or programme has been prioritised using our investment decision making criteria as described in Section 9.2.1 of this plan. Each investment criteria is assigned one of the following ratings:



High



Medium



Low

Asset	Renewal Requirements	10-yr Cost	Strategic Alignment	Service Delivery	Risk & Criticality	Financial Impact	Priority
Library	Roof Renewal	\$35,000	✓	✓	✓	✓	Medium
Pensioner Housing	Renewals	\$224,660	✓	✓	✓	✓	Medium
Corporate Property	Roof Renewal	\$47,520	—	✓	✓	✓	Medium
Information Centre	Office Upgrade	\$25,000	✓	✓	✓	✓	Medium
Community Halls	Hall Renovations	\$120,000	✓	✓	—	✓	Low
Community Halls	Re-roof Hall	\$117,600	✓	✓	—	✓	Low
Community Halls	Tuai Building Renewals	\$98,080	✓	✓	—	✓	Low
Corporate Property	Heat Pumps Renewals	\$231,855	—	—	✓	✓	Low
Community Centre	Remedial Works	\$187,025	✓	—	—	✓	Low
Community Centre	Storage Facility	\$250,000	✓	—	—	✓	Low
Corporate Property	Development of Office Work Space	\$140,000	—	—	—	✓	Low
Corporate Property	Council Entre Surfacing (hotmix)	\$87,290	—	—	—	✓	Low

7.4 ASSET CREATION

New works are those works that create a new asset that did not previously exist, or works that upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Council will continue to invest in built spaces with the main drivers being:

- to meet demand including workforce changes for Council's Administration Building
- to meet the Levels of Service with respect to safe, adequate quality and available buildings and car parks
- to meet legislative compliance and reduce the exposure to risk (BWOFF requirements, Public Records Act requirement and seismic risks)
- to meet tenant requirements.

There are no growth driven new works projects identified for the built space portfolios for the period of this AMP.

7.5 DISPOSAL PLAN

Disposal is any activity associated with disposal of a decommissioned asset, including sale, demolition or relocation. Asset disposal requires making the site safe, removing surplus structures, and covering the costs of any environmental remediation. These costs are generally included as part of the capital project.

A workshop has been held with Council to review a Business Case Approach to disposals. This will provide a strategic view for all property assets, that uses an intergenerational lens for any property disposal.

IMPROVEMENT ITEM – Complete a review of disposals for Built Spaces to avoid wasted expenditure on asset that are no longer needed within the community.

8. FINANCIAL SUMMARY

8.1 INTRODUCTION

This section contains the financial requirements resulting from all the information presented in previous sections. It defines the different cost areas (maintenance/operations, renewals and capital/new works) and details the expected expenditure against each.

8.2 FINANCIAL PROJECTIONS

8.2.1 EXPENDITURE CATEGORIES

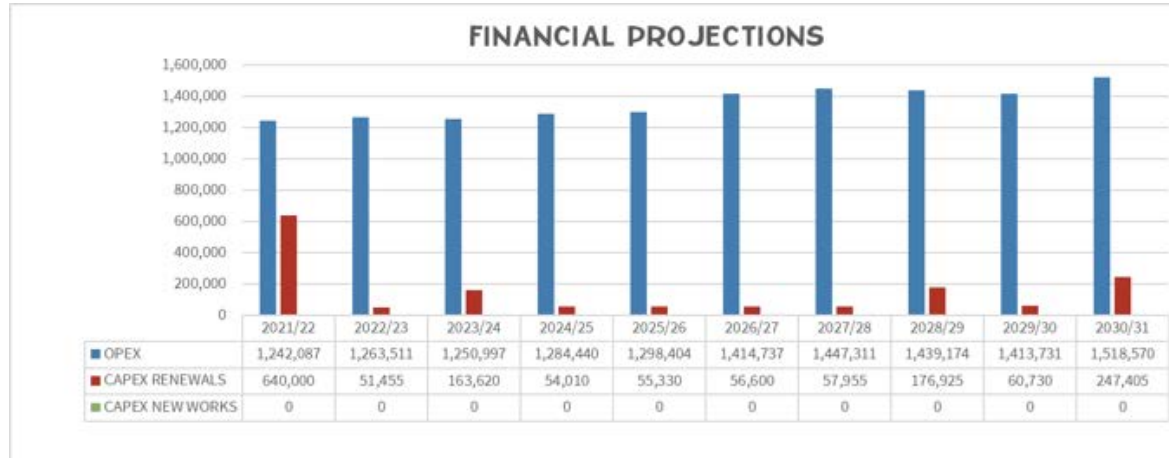
Expenditure types are defined and reported as follows:

Expenditure Type	Description
Opex	Operating expenditure is used to fund the ongoing day to day activities and services of the Council. It is expensed (not capitalised) work that continues the provision of services provided by assets. Operational activities include repairs and maintenance, security, utility costs (e.g. rates and power).
Capital Renewals	Capital Renewals expenditure increases the life of an existing asset with no increase in service level. It replaces existing deteriorated assets or components of assets to restore their remaining life and service potential.

Expenditure Type	Description
Capital New Works	<p>Council has two categories of Capital New Works expenditure spread across its activities:</p> <ul style="list-style-type: none"> • Level of service – Defined as capital expenditure that increases the service level delivered by the asset • Growth – Defined as capital expenditure that is required to provide additional capacity in whole or part under Council's Development Contributions Policy necessary to accommodate growth. It is the capitalised works that add new or enlarged existing assets to increase the capacity to cater for further growth in demand.

8.2.2 10 YEAR FORECAST SUMMARY

The total amount of expenditure for **operations and maintenance and capital over the next ten years is \$15.1 million** as shown in the following figure and detailed in the table below. This shows that the annual operating costs increase steadily from \$1.2M to \$1.5M per annum over the next 10 years. **Operational expenditure makes up most of the total forecast at 90% of total expenditure.**



SUMMARY OF TOTAL 10 YEAR EXPENDITURE FORECAST

District Wide for Activity	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
OPEX	1,242,087	1,263,511	1,250,997	1,284,440	1,298,404	
CAPEX RENEWALS	640,000	51,455	163,620	54,010	55,330	
CAPEX NEW WORKS	0	0	0	0	0	
TOTAL	1,882,087	1,314,966	1,414,617	1,338,450	1,353,734	

8.2.3 OPERATIONAL EXPENDITURE SUMMARY

The recommended ten year operational expenditure forecast is \$13.57 million over the next ten years.

SUMMARY OF PLANNED OPERATIONAL EXPENDITURE

O&M Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Direct Activity Cost						
Corporate Property						
SECURITY CORONATION SQUARE	5,000	5,135	5,260	5,380	5,505	
Communications Exchange Bldg	4,000	4,108	4,208	4,304	4,404	
Insurance	361	371	380	389	398	
INSURANCE CORONATION SQUARE	10,879	11,172	11,444	11,705	11,977	
INSURANCE LOCKE STREET	758	778	797	816	835	
INSURANCE LUCKNOW STREET	2,956	3,036	3,110	3,181	3,255	
CLEANING CORONATION SQ	18,500	19,000	19,462	19,906	20,369	
Cleaning Exchange Building	7,750	7,959	8,153	8,339	8,533	
CONSULTANCY (Reception, War Mem Hall DSA \$16.5k)	25,000	0	0	0	0	
ELECTRICITY CORONATION SQ	18,000	18,486	18,936	19,368	19,818	
ELECTRICITY LOCKE ST	2,000	2,054	2,104	2,152	2,202	
ELECTRICITY LUCKNOW ST	2,000	2,054	2,104	2,152	2,202	
Exchange Building Lease (5 Year)	33,000	33,891	34,716	35,508	36,333	
RATES CORONATION SQ	114	117	120	123	126	
RATES LOCKE STREET	25	25	26	26	27	
RATES LUCKNOW STREET	20	20	21	21	22	
SALARIES & WAGES	247,614	250,152	252,782	258,602	265,203	
Staff Training	15,000	15,405	15,780	16,140	16,515	
Travel Expenses	15,000	15,405	15,780	16,140	16,515	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	1,414,737	1,447,311	1,439,174	1,413,731	1,518,570	13,572,962
	56,600	57,955	176,925	60,730	247,405	1,564,030
	0	0	0	0	0	0
	1,471,337	1,505,266	1,616,099	1,474,461	1,765,975	15,136,992

O&M Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26
RPRS & MTCE BLDGS CORONATION S	27,000	27,729	28,404	29,052	29,727
RPRS & MTCE LUCKNOW ST	2,000	2,054	2,104	2,152	2,202
COMMERCIAL PROPERTY					
CONSULTANCY	25,000	25,725	0	0	0
CONSULTANCY EXTERNAL	55,000	56,595	57,970	59,345	60,775
Electricity Old County Building	1,500	1,544	1,581	1,619	1,658
REPAIRS & MTCE BUILDINGS	5,000	5,145	5,270	5,395	5,525
Old County Bldg Repairs & Mtce	5,000	5,135	5,260	5,380	5,505
COMMUNITY CENTRE					
General Expenses	250	257	264	270	276
Communications	500	515	527	540	553
Insurance Community Centre	55,079	56,676	58,053	59,430	60,862
Consultancy (New Storage Extension)	10,000	0	0	0	0
WTP Managers Payroll Costs	27,025	28,317	29,346	31,293	32,235
Repairs & Mtce Building	15,000	15,435	15,810	16,185	0
Repairs & Mtce Internal	10,000	10,290	10,540	10,790	5,525
Repairs & Maintenance Pool	5,000	5,145	5,270	5,395	5,525
Repairs & Maintenance Function Room	500	515	527	540	553
PENSIONER HOUSING					
Insurance	16,513	16,991	17,404	17,817	18,246
ELECTRICITY LAUNDRY	300	309	316	324	332
RATES	177	182	186	191	195
REPAIRS & MTCE: HOUSING	65,000	66,885	68,510	70,135	71,825
REPAIRS & MTCE: GROUNDS	15,700	16,155	16,548	16,940	17,349
FARMS & FORESTRY					
INSURANCE	930	957	980	1,003	1,028
VALUATION FEES	0	10,290	0	0	0
MAINTENANCE FORESTRY	15,000	15,435	15,810	16,185	16,575
LIBRARY BUILDING					
CLEANING	14,350	14,766	15,125	15,484	15,857
REPAIRS & MTCE BUILDINGS	8,000	8,232	8,432	8,632	8,840
WAR MEMORIAL HALL					
GENERAL EXPENSES	1,000	1,029	1,054	1,079	1,105
GENERAL EXPENSES - TUAI	1,000	1,029	1,054	1,079	1,105
INSURANCE WAIROA	7,440	7,656	7,842	8,028	8,222
ELECTRICITY TUAI	3,000	3,087	3,162	3,237	3,315
REPAIRS & MTCE: BUILDINGS	6,000	6,174	6,324	6,474	6,630
REPAIRS & MTCE: TUAI	2,000	2,058	2,108	2,158	2,210
REPAIRS & MTCE: TUAI CHRUCH	500	515	527	540	553

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	30,375	82,800	31,752	32,454	33,102	352,395
	2,250	2,300	61,152	2,404	2,452	81,070
	0	0	0	0	0	50,725
	62,150	63,580	65,065	66,550	67,980	615,010
	1,695	1,734	1,775	1,815	1,854	16,773
	5,650	5,780	5,915	6,050	6,180	55,910
	5,625	5,750	5,880	6,010	6,130	55,675
	283	289	296	303	309	2,797
	565	578	592	605	618	5,593
	62,239	63,671	65,158	66,645	68,077	615,890
	0	0	0	0	0	10,000
	32,595	32,968	33,354	33,754	34,167	315,054
	0	0	0	0	0	62,430
	5,650	5,780	5,915	6,050	6,180	76,720
	5,650	5,780	5,915	6,050	6,180	55,910
	565	578	592	605	618	5,593
	18,659	19,089	19,534	19,980	20,410	184,644
	339	347	355	363	371	3,355
	200	204	209	214	218	1,975
	158,200	75,140	76,895	78,650	80,340	811,580
	17,741	18,149	18,573	18,997	19,405	175,557
	1,051	1,075	1,100	1,125	1,149	10,399
	0	0	0	0	0	10,290
	16,950	5,780	5,915	6,050	6,180	119,880
	16,216	16,589	16,976	17,364	17,737	160,462
	9,040	9,248	9,464	9,680	9,888	89,456
	1,130	1,156	1,183	1,210	1,236	11,182
	1,130	1,156	1,183	1,210	1,236	11,182
	8,408	8,601	8,802	9,003	9,196	83,198
	3,390	3,468	3,549	3,630	3,708	33,546
	6,780	6,936	7,098	7,260	7,416	67,092
	2,260	2,312	2,366	2,420	2,472	22,364
	565	578	592	605	618	5,593

O&M Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
INFORMATION CENTRE BUILDING						
GENERAL EXPENSES	1,000	1,029	1,054	1,079	1,105	
INSURANCE	2,001	2,059	2,109	2,159	2,211	
Cleaning Office	13,740	14,138	14,482	14,825	15,183	
Electricity	3,500	3,602	3,689	3,777	3,868	
RATES	375	386	395	404	414	
REPAIRS & MTCE BLDG	5,000	5,145	5,270	5,395	5,525	
STAFF HOUSING						
INSURANCE	4,281	4,405	4,512	4,619	4,731	
REPAIRS & MTCE: INTERNAL	3,000	3,087	3,162	3,237	3,315	
TOTAL	841,636	835,847	816,164	836,438	834,894	
Indirect Asset Costs						
Corporate overheads - Commercial Properties	408	419	452	447	465	
Coporate overheads - Information Centre Building	5,708	5,862	6,332	6,254	6,516	
Corporate overheads - Memorial Hall	3,989	4,096	4,429	4,367	4,551	
Corporate Overheads - Pensioner Housing	18,346	18,842	20,352	20,102	20,946	
Corporate Overheads - Staff Housing	1,631	1,675	1,809	1,787	1,862	
Interest Public Debt - Community Centre	3,675	7,200	7,050	6,900	6,750	
Corporate Overheads - Forestry	1,223	1,256	1,357	1,340	1,396	
Rates - Forestry	35	36	37	38	38	
Rates - Staff Housing	35	36	37	38	38	
Depreciation - Commercial Properties	1,965	2,024	2,075	2,126	2,179	
Depreciation Building - Community Centre	241,917	254,175	260,464	266,754	273,286	
Depreciation - Information Centre Building	5,714	5,885	6,034	6,183	6,337	
Depreciation Buildings - Library	0	1,824	3,702	5,631	7,610	
Non Funded Depreciation - Library	14,809	15,231	0	0	0	
Depreciation - Memorial Hall	7,418	7,641	7,833	8,027	8,227	
Depreciation - Pensioner Housing	20,473	23,118	24,705	26,320	27,981	
Depreciation CP - Locke St	725	747	766	784	804	
Depreciation CP - Fire leased Depots	1,783	1,837	1,883	1,930	1,977	
Depreciation CP - Depreciation Vehicles	9,708	9,999	10,252	10,504	10,766	
Depreciation CP - Coronation Square	44,913	46,261	47,428	48,596	49,809	
Depreciation CP - Exchange Building	9,056	9,328	9,563	9,799	10,043	
Depreciation CP - Equipment	343	3,398	11,327	12,959	14,632	
Depreciation CP - Lucknow St	2,795	2,879	2,952	3,024	3,100	
Depreciation - Staff Housing	3,783	3,896	3,995	4,093	4,196	
TOTAL	400,451	427,665	434,833	448,002	463,510	
TOTAL	1,242,087	1,263,511	1,250,997	1,284,440	1,298,404	

Notes on the operational expenditure are:

- based on 2021/31 Long Term Plan budgets
- operational forecasts are inflated.

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	1,130	1,156	1,183	1,210	1,236	11,182
	2,261	2,313	2,367	2,421	2,473	22,370
	15,526	15,883	16,254	16,625	16,983	153,641
	3,955	3,955	4,141	4,235	4,326	39,137
	423	433	443	453	463	4,190
	5,650	52,020	5,915	6,050	80,340	176,310
	4,838	4,949	5,065	5,180	5,292	47,872
	3,390	3,468	3,549	3,630	3,708	33,546
	935,386	953,036	930,161	887,803	977,888	8,849,254
	492	495	495	516	517	4,705
	6,881	6,931	6,923	7,225	7,240	65,873
	4,811	4,844	4,838	5,052	5,061	46,038
	22,119	22,277	22,253	23,224	23,272	211,733
	1,966	1,980	1,978	2,064	2,069	18,821
	6,600	6,450	6,300	6,150	6,000	63,075
	1,475	1,485	1,484	1,548	1,551	14,116
	39	40	41	42	43	389
	39	40	41	42	43	389
	2,230	2,285	2,340	2,397	2,450	22,071
	279,576	286,349	293,123	300,139	306,670	2,762,453
	6,485	6,645	6,805	6,971	7,125	64,184
	9,640	11,720	13,852	16,038	18,279	88,297
	0	0	0	0	0	30,040
	8,419	8,627	8,835	9,050	9,250	83,327
	29,649	31,385	33,150	34,964	36,763	288,508
	823	843	863	885	904	8,144
	2,024	2,074	2,124	2,175	2,223	20,030
	11,019	11,290	11,562	11,844	12,106	109,050
	50,976	52,233	53,491	54,794	56,006	504,507
	10,279	10,532	10,786	11,048	11,293	101,727
	16,343	18,098	19,894	21,733	23,614	142,340
	3,172	3,251	3,329	3,410	3,485	31,397
	4,293	4,400	4,506	4,615	4,718	42,495
	479,351	494,274	509,013	525,927	540,682	4,723,708
	1,414,737	1,447,311	1,439,174	1,413,731	1,518,570	13,572,962

8.2.4 CAPITAL EXPENDITURE SUMMARY

There is a total of \$1,564,030 for capital expenditure for the next ten years as shown in the table below. There are no Capital New Works forecast in the 10 year period.

Capital Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26
Direct Activity Cost					
Corporate Property					
AIR CONDITIONER COMPUTER ROOM	15,000	15,450	79,200	16,230	16,635
Renex Roof	0	0	47,520	0	0
Development work on office space	140,000	0	0	0	0
Council Entry surfacing (Hotmix)	0	0	0	0	0
Community Centre					
RenEx - Community Center Remedial Works	35,000	15,405	15,780	16,140	16,515
Storage facility	250,000	0	0	0	0
Pensioner Housing					
Future Capital Requirements	15,000	15,450	15,840	16,230	16,635
Renewal Projects - Stove	5,000	5,150	5,280	5,410	5,545
Library Building					
Roof renewal	35,000	0	0	0	0
War Memorial Hall					
Hall Renovations	120,000	0	0	0	0
Re-roof Hall	0	0	0	0	0
Tuai Building Renewals	0	0	0	0	0
Information Centre Building					
Office Upgrade	25,000				
Total	640,000	51,455	163,620	54,010	55,330
New Works - Growth					
Total	0	0	0	0	0
New Works - LOS					
Total	0	0	0	0	0
Total	640,000	51,455	163,620	54,010	55,330

Notes on the capital expenditure are:

- based on 2021/31 Long Term Plan budgets
- capital forecasts are inflated

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	17,025	17,445	17,865	18,300	18,705	231,855
	0	0	0	0	0	47,520
	0	0	0	0	0	140,000
	0	0	0	0	87,290	87,290
	16,875	17,250	17,640	18,030	18,390	187,025
	0	0	0	0	0	250,000
	17,025	17,445	17,865	18,300	18,705	168,495
	5,675	5,815	5,955	6,100	6,235	56,165
	0	0	0	0	0	35,000
	0	0	0	0	0	120,000
	0	0	117,600	0	0	117,600
	0	0	0	0	98,080	98,080
						25,000
	56,600	57,955	176,925	60,730	247,405	1,564,030
	0	0	0	0	0	0
	0	0	0	0	0	0
	56,600	57,955	176,925	60,730	247,405	1,564,030

8.3 REVENUE SUMMARY

There is approximately \$7.42 million in revenue forecast for the next ten years as shown in the table below.

Capital Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Direct Activity Cost						
Commercial Property						
RENTAL QRS PROPERTIES	3,984	4,100	4,199	4,299	4,402	
Rent Old County Building	8,604	8,836	9,051	9,258	9,473	
Pensioner Housing						
RENTALS PENSIONER FLATS	145,000	149,205	152,830	156,455	160,225	
INTEREST RESERVE FUNDS WAIROA	4,169	4,180	4,243	4,333	4,450	
Corporate Property						
Rent Internal	506,299	493,401	509,862	523,052	537,297	
Staff Housing						
RENTALS STAFF HOUSING	7,280	7,491	7,673	7,855	8,044	
Total	675,336	667,214	687,859	705,252	723,892	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	4,502	4,606	4,713	4,821	4,924	44,549
	9,680	9,895	10,118	10,342	10,549	95,806
	163,850	167,620	171,535	175,450	179,220	1,621,390
	4,595	4,343	4,546	4,780	5,044	44,684
	548,124	610,773	629,042	581,690	592,825	5,532,366
	8,226	8,416	8,612	8,809	8,998	81,405
	738,977	805,652	828,567	785,891	801,560	7,420,199

8.4 IMPLICATIONS OF MEETING BUDGET LIMITATIONS

The implications of meeting budgets limitations including justification for the expenditure forecast and consequences if the budget is reduced are summarised in the table below.

Expenditure Programme	Justification	Consequences if Budget Reduced
Opex	To meet LoS including BWOFF and minimum tenant requirements.	Council buildings and pensioner housing units may need to be closed if cannot meet minimum BWOFF or building requirements for tenants.
	Adequate reactive maintenance to keep Council buildings functioning and pensioner housing available to be used and tenanted.	Council buildings and pensioner housing units may need to be closed if poor quality assets causes injury to staff, public or tenants.
Capital Renewals	Adequate building renewals to optimise life of assets.	Backlog created that may never be addressed adequately. The Council Building is not available for Civil Defence purposes.
	Pensioner housing units are available to be tenanted.	Some pensioner housing units may need to be closed if not fit for tenant purposes.
Capital New Works	Pensioner housing insulation required to meet Tenancy Act by July 2019.	Council will not be meeting its obligations under the Tenancy Act.

8.5 FINANCIAL POLICIES AND FUNDING

The Council built spaces portfolios will be funded in accordance with the financial policies of Council as indicated below.

Programme	Funding Mechanism
Opex	Funded through general rates, income received from pensioner units, and fees and charges.
Capital Renewals	Provided by rates, accumulated in depreciation reserves.
Capital New Works	Funded by loans.

8.6 ASSUMPTIONS AND CONFIDENCE LEVELS

8.6.1 FINANCIAL ASSUMPTIONS

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

- based on 2021/31 Long Term Plan budgets
- operational and capital forecasts are inflated
- based on the existing legislation, service levels and no growth

8.6.2 CONFIDENCE OF FINANCIAL FORECASTS

Considering the assumptions made in deriving the future financial needs of the service and asset needs and the historical levels of expenditure for the activity, the reliability of the financial forecast to deliver the current Level of Service is assessed as follows:

Information Type	Degree of Confidence	Comments
Expenditure Projections	Medium	The operational projections are largely based on historical operational budgets.
		There is a degree of confidence that the projections are based on appropriate budgeting and approval processes and represents the best available information.
Asset Values	Low	Asset values are based on the 2011 asset valuation. It has been identified as a high priority improvement to revalue the built spaces portfolios (refer to Section 8.3).
Depreciation	Low	The assessment of useful lives and the calculation of depreciation expense are undertaken with the asset valuation.
Funding Sources	Medium	Most capital renewal expenditure will be funded by depreciation reserves, accumulated by rating for annual depreciation costs. Opex is funded by general rates.

9. PLAN IMPROVEMENT AND MONITORING

9.1 OVERVIEW

9.1.1 ASSET MANAGEMENT PRINCIPLES

Key principles of infrastructure asset management practice that we are guided by are:

- Providing a defined Level of Service and monitoring performance
- Managing the impact of demand changes (growth as well as decline) through demand management, infrastructure investment and other strategies
- Taking a lifecycle approach to development cost-effective management strategies for the long term that meet that defined Level of Service
- Identifying, assessing and appropriately controlling risks
- Having a long term financial plan which identifies required expenditure and how it will be funded.

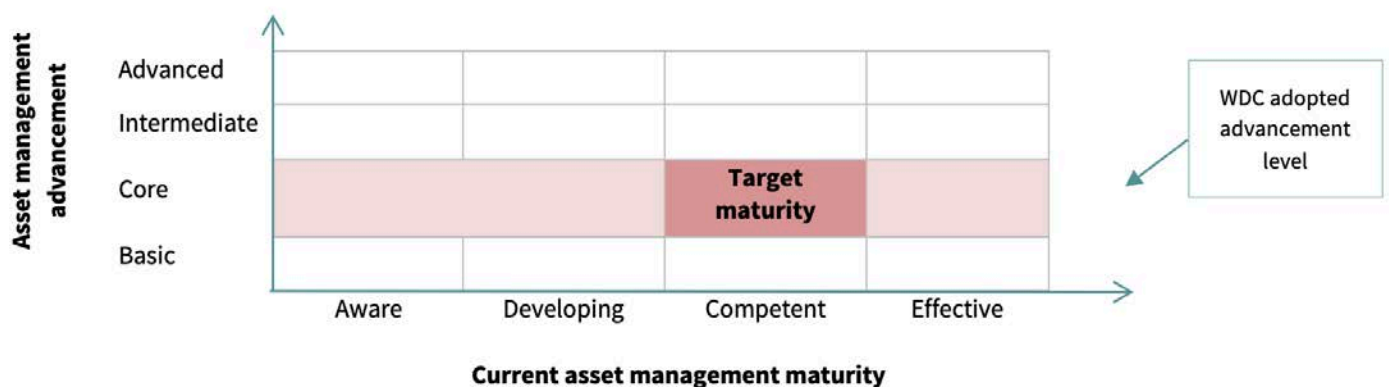
Our Asset Management Policy outlines that a **‘Core’ level of asset management advancement is required for the land transport activity**. This approach is consistent with the guidance provided in the International Infrastructure Management Manual (IIMM, 2015).

Core maturity represents custodial responsibilities identified in the National Asset Management Framework and the IIMM and comprises minimum requirements on:

- Record and report on the state of all assets to the community
- Meet current statutory reporting requirements
- To enable Council through information to understand the cumulating impact of decisions
- Ensure community safety.

9.1.2 ASSET MANAGEMENT MATURITY

In early 2020 we commissioned WSP to complete a review of our asset management maturity to assess how well we are delivering on our asset management policy, to achieve a ‘Core’ level of asset management practice. Our aim is to become ‘Competent’ within our adopted level of advancement as shown below.



For the Built Spaces activity areas, asset management maturity is ‘Developing’. While Built Spaces is considered a key service provided to the community, this activity only accounts for approximately 1-2% of the total replacement value of Council’s assets, so it is appropriate for asset management practices to be less developed. However, in order for Wairoa District Council to most efficiently manage their assets to provide these services to the community, as a minimum improved knowledge of assets and their lifecycle requirements is required to meet ‘Core’ asset management practice level.

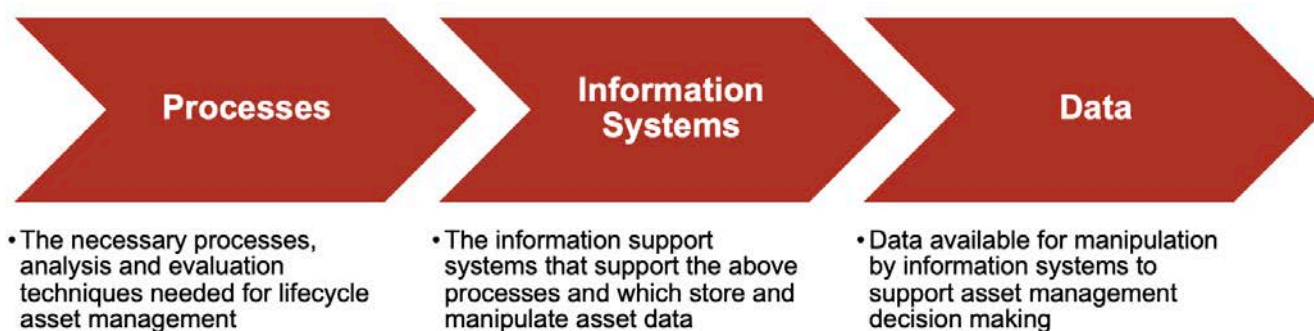
DESIRED LEVEL OF ASSET MANAGEMENT PRACTICES

Asset management processes need to be fit for purpose. For the Built Spaces Activity, Core level asset management is appropriate. It is important that compliance requirements are met, and therefore it is important to continue moving towards a “Competent” Core level. This would enable Council to better manage the sustainability and long term whole of life cost of providing a fit for purpose Built Spaces service.

Implementation of this improvement programme will contribute to meeting this desired increased asset management capability.

9.2 ASSET MANAGEMENT PRACTICES

This section discusses the status of Council's current Asset Management practices and identifies practices the organisation wishes to use. The key AM practices can be grouped into three broad areas.



9.2.1 PROCESSES

INVESTMENT DECISION MAKING

In early 2020 we commissioned WSP to complete a review of our investment decision making processes. As part of this review a new Investment Decision Making Process has been developed for use across all Service Areas. This process includes the use of specific project 'criteria' to evaluate the relative priority of capital renewals and improvement projects. This is a form of Multi-Criteria Analysis. These criteria are meant to consistently score projects across all the things that are important to Wairoa District Council. This aids decision makers to prioritise projects for both the medium and short term.

The following four criteria have been identified for prioritising renewals and capital improvement projects:

1. **Strategic Alignment** – How strongly does this project align with Wairoa District Council's vision, community outcomes and/or strategic goals (where applicable)?
2. **Service Delivery** – How important is this project in contributing to the delivery of Wairoa District Council's core activities and services? Will it contribute to service reliability and meeting customer service level expectations?
3. **Risk & Criticality** – What is the risk to safety and service reliability if the project is not done?
4. **Financial Impact** – What is the return on investment or financial benefit? Does the project provide value for money?

Below are the factors considered for each of the four investment decision making criteria.

	High	Medium	Low
Asset Group			
Strategic Alignment	Strongly contributes to applicable national drivers AND community outcomes.	Some contribution with applicable national drivers AND community outcomes.	Limited contribution to national drivers OR community outcome.
Service Delivery	Will result in significant improvement in service delivery factors.	Will result in moderate improvement in service delivery factors.	Will result in minimal improvement in service delivery factors.
Risk & Criticality	Extremely/Highly critical asset in very poor/poor condition OR risk level significantly decreased.	Critical asset in poor condition OR risk level somewhat decreased.	Moderate/low critical asset in very good / good condition OR risk level remains the same or increases.
Financial Benefit	High financial benefit (e.g. High NPV for renewals). Lowest lifecycle cost option.	Moderate financial benefit when whole of life costs are considered (e.g. positive NPV for renewals).	Limited financial benefit when whole of life costs are considered (e.g. neutral NPV for renewals).

BENCHMARKING

Council participates in the Yardstick Facilities Performance Benchmarking to improve performance through the collection of a range of leisure facility information and management processes. The results are used by Council for developing the improvement plan in areas such as data, and renewal plan.

DATA

Data quality is important for end users so that they can have confidence in making an analysis using that data. Council does not hold a specific asset inventory for property assets. Asset information is generally taken from the fixed asset register (in a spreadsheet format) and historic information such as maintenance and renewals records.

It is recognised that the inventory completeness for the built space asset classes is limited. The asset inventory is currently contained in the Property Use Assessment Spreadsheet. The development of a complete and sound asset inventory for the built space activity is recognised as an improvement action. No asset condition data has been collected to date, except for the pensioner housing units.

Council intends using the new AssetFinda property module to develop a sound asset inventory of its built spaces portfolios, with an initial focus on the Wairoa Community Centre.

IMPROVEMENT ITEM – Collection of asset condition and performance data for built spaces assets.

PROCESSES

The key AM processes for the built space activity are summarised in the table below.

AM PROCESS AREA	PURPOSE	STATUS/ENHANCEMENTS
Property Acquisitions & Disposals	A formal and documented process for acquiring and disposing of Council's property.	A formal asset disposal policy needs to be developed (refer to Section 6.5).
Strategic Portfolio Management	A draft Property Strategy has been developed to provide strategic framework for decisions relating to the property portfolios, including its property management approach.	Complete the draft Property Strategy including the decision-making framework.
Risk Management Framework	For enterprise wide approach to ensure a comprehensive review of all potential risks across the whole organisation.	The current risk framework requires consolidation for consistency across all Council activities.
Asset Valuations	Asset valuations are coordinated by Council's Engineering Department.	Asset valuation needs to be completed in the the built space inventory (refer to Section 4.2).
Asset Data Collection (Including Condition)	Asset data including inventory measure, condition, functionality and compliance with relevant standards is collected to ensure the asset inventory is complete and accurate for AM decision making.	The high-risk buildings need to be surveyed to collected asset data, undertaken as a priority.
Lease Agreements	Lease agreements set out the clear roles and responsibilities including O & M and BWOF requirements.	Council is currently reviewing the lease agreements for rural community halls. The review of the agreement with Sport Hawke's Bay for the management of the Wairoa Community Centre is substantially completed.

9.2.2 SYSTEMS

Information systems are essential for storing and analysing asset information to make good AM decisions. The main AM information systems used for the Council built space portfolios are summarised in the table below.

AM SYSTEM	PURPOSE	STATUS/ENHANCEMENTS
INTRAMAPS	GIS system for Council to access information using networks maps and aerial photographs.	A new GIS system is being procured regionally through the Hawke's Bay LASS.
NCS	The financial system used throughout Council.	No changes proposed at this stage.
PROPERTY USE ASSESSMENT SPREADSHEET	This spreadsheet manages all Council property by type.	This will be replaced by AssetFinda as it is implemented for the built spaces portfolio.
ASSETFINDA	AssetFinda is Council's new AMS (excluding transport) for some built spaces assets. It currently has one pensioner housing complex recorded in it.	Further develop AssetFinda for recording all major built space asset classes, with an initial focus on the Wairoa Community Centre.

9.2.3 DATA

Types of data and information held by Council and details of existing data sets are included below. Legend indicates completeness of data set as follows:

No existing data set
 Partial data set
 Full data set

Type of Asset Information	Description	Existing Data Sets	Data Collection Approach
Inventory	The various attributes of the assets e.g. location, classification, asset ID number, size (width, thickness, length, etc.), type, material, date of construction, and date of major renewal or upgrades.	AssetFinda (not all assets & attributes included)	Requires asset data collection.
Condition	The condition rating of each asset. This also includes the date when the condition rating was measured. The results from the various inspections that are undertaken, including what was inspected and the methodology used during inspection.	AssetFinda (visual condition only for some assets)	Requires asset data collection.
Operations & Maintenance	Information on the activities completed to ensure assets are functioning correctly, including inspections, date and type of maintenance work completed, works order prioritization and management.		
Utilisation	Ratio of the time a service (system or component) is functional to the total time; service capacity versus utilisation requirements.		
Lifecycle Planning	Information on asset lifecycle processes including acquisition, commissioning and handover, renewal interventions for assets (e.g. replacement), and disposal.		
Financial	Information on costs related to build/acquire, maintain and renew assets, e.g. design, labour, material, cost of managing contracts.		Information collected through Capital Projects completion records.
Risk	Asset valuation to establish current replacement and depreciated replacement costs.	Needs updating	
Compliance	Information on risk management related to existing assets, including data supporting risk identification, mitigation, mitigation costs.		
Performance	Information on how assets are meeting regulatory requirements. Tracking inspections, and certification for assets that require it.		

IMPROVEMENT ITEM – Capture all asset data, including key asset attributes in AssetFinda. Formalise a process for future asset data collection.

9.3 IMPROVEMENT MONITORING

The AMP is a living document and needs to be kept current and relevant. It is recognised that priorities will change which makes review activities even more important to ensure this plan is a live document. The following review activities will be undertaken.

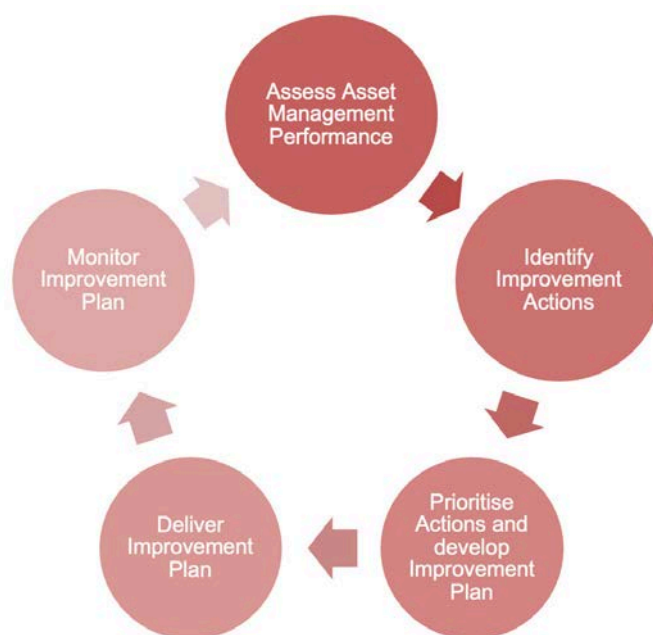
Frequency	Review Task	Action	Document/Report	Audience
Three Yearly	AMP Development (including Peer Review)	Formally review to assess adequacy and effectiveness Formal adoption of the plan by Council.	Built Spaces Activity Management Plan	Property Manager, Community Services & Assets Manager, LTP team, Council and Audit New Zealand.
Annually	AMP Improvement Plan Review (internal)	Tracking the progress of implementing the improvement programme.	Internal report	Property Manager and Community Services & Assets Manager.

9.4 IMPROVEMENT PLANNING

A key feature in Council's Asset Management system is continuous improvement. This is essential to ensure the asset management system and services are effectively managed. Through the initiatives presented in this section, Council is committed to appropriate asset management practices. Council is committed to delivering the most appropriate Levels of Service balanced with affordability and good industry practice.

Details of future improvements required and a timeframe for these improvements is included in the table below. Implementation of this Improvement Plan will also provide a framework from which the AMP can be developed to meet all the requirements of a core asset management system.

Key improvement programmes and associated projects have been developed through a review of the gaps in developing this AMP and issues identified. The three year improvement programme is summarised below.



Improvement Area	Item No.	Description	Action	Resource	Indicative Framework	Estimated Cost	Priority	Status
Drivers for Change	1	Library Future Demand	Complete a Service Sustainability Review of the Library to better understand future demand and associated future investment needs.	External Consultant	2021/22	\$10,000	High	New item
Risk & Resilience	3	Risk Register	There is a need for full review of the Built Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.	External Consultant	2021/22	\$5,000	High	Previously Identified. More progress required.

Improvement Area	Item No.	Description	Action	Resource	Indicative Framework	Estimated Cost	Priority	Status
Asset Description	4	Asset Valuation	A formal asset valuation of the built spaces portfolios is recognised as a high priority improvement project.	External consultant	2021/22	\$25,000	High	Previously Identified. More progress required.
	5	Condition Assessment	Full review what assets within the Open Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need.	External consultant	2022/23	\$25,000	High	Previously Identified. More progress required.
	6	Seismic Assessments	Full review of seismic assessment status.	Wairoa District Council Property Team	2021/22	\$	High	Previously Identified. More progress required.
Lifecycle Management	7	Disposals Review	Use Business Case Approach to review disposals to provide an optimized generational lens to asset disposal.	Wairoa District Council Property Team / External Consultant	2021/22	\$10,000	High	Previously Identified. More progress required.

GLOSSARY

Acronym	Definition
AC	Air conditioning
ACM	Asbestos containing material
AM	Asset Management
AMP	Activity Management Plan
AMS	Asset Management System
BCP	Business Continuity Plans
BWOF	Building Warrant of Fitness
EPB	Earthquake-prone buildings
FAR	Fixed Asset Register
HSWA	Health and Safety at Work Act 2015
HVAC	Heating, ventilating and air conditioning systems
IIMM	International Infrastructure Management Manual
IPCC	International Panel on Climate Change
LCMP	Lifecycle Management Plans
LGA	Local Government Act
LOS	Levels of Service
LTP	Long Term Plan
NAMS	New Zealand Asset Management Support
NBS	New Building Standard

This glossary is generally consistent with the International Infrastructure Management Manual Glossary (refer to references), which contains a larger range of items. The following terms and acronyms (in brackets) may be used in this Asset Management Plan.

Activity	An activity is the work undertaken by Council to support and/or deliver services to the community. In the context of infrastructural assets, it is the work undertaken on an asset or group of assets to achieve a desired outcome.
Advanced Asset Management	Asset management, which employs predictive modelling, risk management and optimised renewal decision-making techniques to establish asset lifecycle treatment, options and related long term cash flow predictions.
Annual Plan	The Annual Plan provides a statement of the direction of Wairoa District Council and ensures consistency and co-ordination in making policies and decisions concerning the use of Wairoa District Council resources. It is a reference document for monitoring and measuring performance for the community as well as Council itself.
Asset	A physical component of a facility, or a collective or network of physical assets, which has value, enables services to be provided and has an economic life of greater than 12 months.
Asset Management (AM)	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required Level of Service in the most cost-effective manner.
Asset Management Plan (AMP)	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the lifecycle of the asset in the most cost-effective manner to provide a specified Level of Service. A significant component of the plan is a long term cash flow projection for the activities.
Asset Management System	A system (usually computerised) for collecting analysing and reporting data on the utilisation, performance, lifecycle management and funding of existing assets.
Asset Management Team	The co-ordinator or team appointed by an organisation to review and monitor the asset management improvement programme and ensure the development of integrated asset management systems and plans consistent with organisational goals and objectives.
Capital Expenditure (CapEx)	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of an asset. Expenditure falls into two main categories operational (or expensed) cost and CAPEX.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.
Condition Monitoring	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Core Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, inventory control, condition assessment and defined Levels of Service, in order to establish alternative treatment options and long term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
Council	Wairoa District Council.
Critical Assets	Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, the passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Disposal	Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular Level of Service. Economic life is at the maximum when equal to the physical life, however, obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising of many assets (e.g. a hospital, wastewater treatment plant, recreation complex, etc.) which represents a single management unit for financial, operational, maintenance or other purposes.

Level of Service (LOS)	Defined service quality for a particular activity (e.g. property) or service area (e.g. Council offices) against which service performance may be measured. LOS usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals, etc.
Life Cycle	Life cycle has two meanings: a) The cycle of activities that an asset (or facility) goes through while it retains an identity as a particular asset, i.e. from planning and design to decommissioning or disposal. b) The period of time between a selected date and the last year over which the criteria (e.g. costs) relating to a decision or alternative under study will be assessed.
Life Cycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Long Term Plan (LTP)	The LTP provides a formal and public statement of Council's intentions regarding the property activity over a period of not less than 10 consecutive financial years and provides for more community vision for the district.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Maintenance Standards	The standards set for the maintenance service, usually contained in preventive maintenance schedules and specifications, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations and mandatory requirements, in accordance with maintenance quality objectives.
NAMS	The National Asset Management Steering Group. A Local Government initiative, this group is responsible for the International Infrastructure Management Manual (IIMM). Also known as the NAMS Manual.
New Work	Works, which create new assets or increase the capacity of existing assets beyond their original design capacity or service potential. New work increases the value of the asset.
Operation	The active process of utilising an asset that will consume resources such as manpower, energy, chemicals and materials. Operation costs are part of the life cycle costs of an asset.
ODRC	Optimised depreciated replacement cost – the depreciated value of the optimised replacement cost – is used in determining optimised depreciated value.
ORC	Optimised replacement cost – the cost of replacing an existing asset with a more appropriate less expensive alternative, which is used in determining replacement value.
Redundant	A system is redundant if it has a component, which, if it fails does not result in a complete loss of service. For example, if one of two swings breaks, the service remains operational but at a reduced capacity.
Renewal	Works to upgrade, refurbish, rehabilitate or replace existing facilities with facilities of equivalent capacity or performance capability.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, Level of Service.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
Strategic Plan	Strategic planning involves making decisions about the long term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long term survival, value and growth of the organisation.
Upgrading	The replacement of an asset or addition/replacement of an asset component, which materially improves the original service potential of the asset.
Valuation	Estimated asset value, which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

APPENDICES

APPENDIX 1: ACTIVITY RISK REGISTER

Wairoa District Council - Built Spaces Activity Risk Register for 2018 AMP

Covers Council admin building, library, community facilities, community halls, community centre, staff housing, pensioner housing, campground, depot, staff housing (as at 12/09/2017)

Improvement Item: Full review of the Built Spaces Risk Register to be completed in 2021/22

Asset Management Area	Risk	Cause	Gross Risk Analysis				Controls (any existing policy, procedures, etc)	
			Likelihood	Impact/Consequences	Gross Risk	Risk Assessment		
AM Practices (for all asset groups)	Poor asset management practices including lack of information/knowledge on which to make informed decisions on utilisation and investment	Lack of knowledge; Limited asset data recorded.	4	3	12	High	The 2018 Built Spaces AMP contains LCMPs and Improvement Programme consistent with good industry practice.	
Assets (for all asset groups)	Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programme	Limited condition assessments to date; Limited funding for maintenance and renewals at asset component level.	4	3	12	High	The 2018 Built Spaces AMP will identify the required levels of investment to maintain asset condition; Potential implications of funding shortfalls to be identified in the 2018 AMP.	
Assets (for all asset groups)	Identified building materials and lack of maintenance may result in potential risk and health issues for building users and tenants	Asbestos material and/or lead paint in existing buildings; Poor practices with asbestos material and/or lead paint; Poor maintenance with water, mould or mildew from poor drainage or ventilation; Poor design causing leaky buildings.	3	4	12	High	Reactive inspections, anti mould paint, improved building design and ventilation.	
	Building asset component failure resulting in serious injury to building users or tenants	Trips, slips and falls; Building asset failure; Power failure; Mainly reactive renewals historically.	3	4	12	Moderate	Building Act 2004 and Residential Tenancies Act 1986; Insurance; Signage; Inspections in response to tenant complaints and 6 monthly inspections.	

	Mitigation Strategies	Status Update	Overall Residual Risk Analysis				How will risk and Control be Monitored			Date updated
			Likelihood	Impact	Residual Risk	Risk Assessment	Department	Owner	Frequency of Review	
	Develop AM Improvement Plan including suitable asset data collection programme.	Complete the draft 2018 Built Spaces AMP including LCMPs and AM Improvement Plan; Implement suitable asset data survey.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Develop suitable asset condition surveys; Ongoing review of investment needs related to asset condition; Provision of adequate budget to maintain and renew at asset component level.	Complete the draft 2018 Built Spaces AMP including improvement programme; Develop suitable asset condition surveys; Determine maintenance and renewal programme and required budget/funding; Prioritise maintenance and renewals in terms of risk.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Procedures for contractors working on Council buildings; Undertake visual assessment of Council owned buildings for asbestos containing material; Develop asbestos register (as part of asbestos management plan).	Council's health and safety policy and procedures for contractors working on Council buildings; Develop asbestos register (required by April 2018 under HSWA 2015); Undertake visual assessment for asbestos containing material.	3	3	9	Moderate	Engineering	Property Manager	Quarterly	
	Identification of H&S hazards; Develop renewal programme for building assets as part of the 2018 Built Spaces AMP.	Undertake identification of H&S hazards; Remedy any hazards as necessary; Develop renewal programme for building assets as part of the 2018 Built Spaces AMP.	3	3	9	Moderate	Engineering	Property Manager	Quarterly	

Asset Management Area	Risk	Cause	Gross Risk Analysis				Controls (any existing policy, procedures, etc)	
			Likelihood	Impact/ Consequences	Gross Risk	Risk Assessment		
Assets (for Council Admin Buildings only)	Risk of Council Administration Building used for Civil Defence purpose (ie critical asset) not being fit for purpose	Located in tsunami zone; Limited knowledge of condition and remaining life of critical infrastructure, insufficient renewal and maintenance funding.	4	4	16	High	Reviewing options for new location including co-location with DHB; Routine inspections of assets by Council and contractors; Potential implications of funding shortfalls to be identified in the 2018 AMP; Seismic assessments of main Council building completed in 2014.	
	Fire damage to Council buildings that would interrupt service delivery including IT (server room is located in Council Administration Building) and services for the community (ie pools, libraries)	Vandalism, electrical fault, lightning, fuel storage.	3	3	9	Moderate	Insurance; Reactive response; BWOFF process; Regular testing of fire systems; Security patrols and alarms.	
	Council buildings damaged through earthquake that would interrupt service delivery, business interruption and community services	Significant seismic event; Wairoa district located in high risk zone.	4	5	20	Critical	Insurance; Business Continuity Plan (2001); Reactive response; Initial seismic assessment of high risk buildings completed in 2014.	
	Significant vandalism/malicious property damage	Vandals	3	2	6	Moderate	Security patrols and alarms; Anti graffiti paint; Insurance; Design modifications; Reactive response; Work with local community groups including graffiti squad.	
	Facility temporary closed due to equipment failure	Incomplete knowledge of condition and remaining life of critical infrastructure; insufficient renewal and maintenance funding.	3	3	9	Moderate	Inspections of plant equipment assets by Council contractor as required; Potential implications of funding shortfalls to be identified in this AMP.	
Assets (Wairoa Community Centre)	Pool asset component failure resulting in injury to user	Poor performing asset, old assets, reactive maintenance only.	3	4	12	High	Daily inspections by Council pool operator; Hazard controls by service provider; Duty lifeguards; Current renewal programme.	
	Pool facility temporary closed due to equipment failure	Incomplete knowledge of condition and remaining life of critical infrastructure; insufficient renewal and maintenance funding.	3	3	9	Moderate	Daily inspections of plant and equipment assets by Council pool operator; Potential implications of funding shortfalls to be identified in this AMP.	

	Mitigation Strategies	Status Update	Overall Residual Risk Analysis				How will risk and Control be Monitored			Date updated
			Likelihood	Impact	Residual Risk	Risk Assessment	Department	Owner	Frequency of Review	
	Complete option review for new location; Start monitoring the condition of Council Administration Building (if retained); Identify funding needs to maintain Levels of Service.	Complete option review for new location; Identify funding needs to maintain Levels of Service.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Regular planned inspections to find faults proactively; BWOFF process.	Continue with regular planned inspections and fire system testing (part of BWOFF compliance process).	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Update Business Continuity Plan.	Update Business Continuity Plan; Remedy/upgrade critical buildings as necessary from assessment.	3	3	9	Moderate	Engineering	Property Manager	Quarterly	
	Install CCTV, increase security patrols and install alarms.	Property Manager to action suitable mitigation measures for problematic sites; Continue to work with local community groups including graffiti squad.	2	1	2	Low	Engineering	Property Manager	Biannually	
	Review facility renewal programme; Regular maintenance programme.	Review facility renewal programme; Continue with regular maintenance programme.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Site investigations; Review pool facility renewal programme.	Review current renewal programme with 2018 AMP; Continue with daily inspections.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Review pool facility renewal programme; Regular maintenance programme.	Review pool facility renewal programme; Continue with regular maintenance programme.	3	2	6	Moderate	Engineering	Property Manager	Quarterly	

