



# Buildings and Facilities Activity Management Plan

Westland District Council

2025 - 2034

**WESTLAND**  
District Council | Te Kahui o Poutini



## Document Control

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Cover photo: Hokitika Swimming Pool (Photo Credit: District Assets)

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# 1. Introduction

This plan covers the infrastructure assets that provide Buildings and Facilities across the Westland District which includes a museum, swimming pools, community halls, pavilions, and public toilets are used to promote community wellbeing.

The major assets in this programme include:

- 11 Community Halls,
- 14 Public Toilets,
- 2 Swimming Pools,
- 4 Heritage Listed Buildings.

This section sets out the purpose of the Activity Management Plan (AcMP), indicates the intended level of service, summarises the districts assets and recognises the key challenges the district will face over the next nine years.

## 1.1. Purpose of the Plan

The purpose of this AcMP is to outline and summarise the Council's long-term asset management approach for the provision and intergenerational management of Buildings and Facilities throughout the District. This may also be considered the overall objective of asset management.

The AcMP is intended to be read in conjunction with the Long-Term Plan and fulfils requirements of the Local Government Act 2002 (and amendments).

The purpose of the plan is to outline:

- The services provided now and in the future;
- The linkages between agreed community outcomes and levels of service;
- Acquisition, operation, maintenance, renewal and disposal of assets;
- Assessment and mitigation of risk;
- Funding of services; and
- Proactive knowledge improvement.

## 1.2. Structure and Format

The AcMP document structure is summarised below in Table 1-1.

Table 1-1: AcMP Structure

AcMP Section	Description
<b>Section 1 Introduction</b>	Sets out the purpose of the activity management plan, indicates the key stakeholders and shows the plans framework.
<b>Section 2 Strategies, Objectives and Legislation</b>	Illustrates the linkages between Councils strategic documents and objectives and the legislation that is relevant to the activity.
<b>Section 3 Activity Areas</b>	Describes the separate service areas within the activity and describes the assets managed in this plan.
<b>Section 4 Management and Organisational Structure</b>	Sets out the organisational structure of district assets, the consultation procedures that are adhered to and relationships with key stakeholders of the Council.
<b>Section 5 Levels of Service</b>	Defines the level of services for the activities and the performance measures by which the service levels are assessed,
<b>Section 6 Growth and Demand</b>	Provides details of growth forecasts which affect the management and use of the assets.
<b>Section 7 Lifecycle Management</b>	Outlines what is planned to manage and operate the assets at the agreed level of service while optimising lifecycle costs.
<b>Section 8 Infrastructure Sustainability</b>	Details the management of sustainability and the impacts of climate cycles and trends on the district.
<b>Section 9 Risk Management</b>	Details the risk management process utilised for assessing and managing risk as well as highlighting critical assets.
<b>Section 10 Asset Management Process and Practices</b>	Outlines the information available and the systems used to make decisions on how these assets will be managed.
<b>Section 11 Financial Summary</b>	Identifies the financial requirements resulting from all the information provided in the sections prior.
<b>Section 12 Improvement Plan</b>	Details the improvement to asset management and the activity management plans which are planned over the next three years.

## 1.3. Summary of Assets

The amount and types of Buildings and Facilities Council manages are listed below in Table 1-2. The facilities are located throughout Westland, from Kumara as far south as Okuru (south of Haast). A detailed summary of the assets covered in this AcMP is provided in Section 3. Activity Areas. The types of assets included the activity are outlined below in Table 1-2.



Table 1-2: Types of Assets

Asset Type	Measure
Community Halls	11
Public Toilets*	14
Sports & Recreation Facilities	14
Arts & Culture Facilities	15
Operational Facilities	8
Emergency Facilities	4
Residential Houses	2
Vacant Land	18

**Note:** \* Purpose built Public Toilets only, does not include Public Toilets that make use of existing buildings

The assets included in this plan have a total value of \$38,234,000 as at June 2024.

## 1.4. Levels of Service

There are three objectives for the Buildings and Facilities activity that has been developed to reflect the expectations of the community and regulators. These are:

- To provide community venues for social, recreational and educational activities to support connected, active, and educated communities;
- To provide public toilets for the health benefit of the district; and
- To provide swimming pools across the district to enable recreational and competitive activities and learn skills to stay safe in the water.

These objectives were developed ensure there is a correct focus of resources and to ensure that a high level of service is delivered.

## 1.5. Key Challenges

The key challenges faced by Council are highlighted as:



**Rates  
Affordability**



**Responding to  
Legislative  
Reform**



**Renewal of  
Aging  
Infrastructure**



**Collaboration  
across the  
West Coast  
Region**



**Resilience of  
Infrastructure**



**Providing for  
Tourism**

The key issues relating to the delivery of Buildings and Facilities are listed below in Table 1-3.

Table 1-3: Key Issues for Buildings and Facilities

Key Issues	Discussion/Response
Regeneration of the Hokitika town centre	Attracting businesses and people into the district to stay and invest
Most of the facilities have been sweated	Many of the facilities are coming to the end of useful life with minimal maintenance / refurbishment undertaken
Finding resilient location for Emergency Operations Centre (EOC)	Currently the EOC is operated out of the Council Headquarters which is earthquake prone. Council has commissioned work to develop an EOC in an alternative location. Discussions are underway with strategic partners on the requirements for the EOC.
Council Headquarters is earthquake prone	Options are being considered for Council Headquarters as a part of the wider strategic building review. Options such as building a new building, structurally strengthening the current building or relocating are being investigated.
Develop a strategic direction for Hokitika precinct	Council will be developing a cohesive strategic direction for Hokitika townscape and how all the buildings and spaces work together to create an attractive and connected community. This will be informed by the proposed Te Tai o Poutini Plan.
Review of the community halls to meet current and future needs	With the number of Council and community owned halls throughout the district, an assessment of needs, service, functionality, and affordability is needed. This will ensure that community needs are met in the most cost-effective way.

## 1.6. Current Asset Management and Performance

The Council's Asset Management Policy sets the appropriate level of asset management practice for delivery of infrastructure services. Council has adopted a 'core' level of asset management practice.

An Asset Management Maturity Assessment was undertaken internally by staff in February 2025. This assessment was completed for the Buildings and Facilities activity. A summary of the results is shown below in Figure 1.

The improvement plan across all AcMPs will address the gaps in asset management maturity.



Figure 1: Asset Management Maturity Rating.

## 2. Strategies, Objectives and Legislation

The Council's operation and delivery of all activities is constrained and shaped by legislation, statutory plans, processes and other documents. This section describes the combination of directives in place and their impact on the activity.

In particular this section details:

- Legislation;
- National Policies, Regional Policies and Plans;
- Council's Policies, Bylaws and Standards; and
- Council's Strategies and Plans.

### 2.1. Role of Strategies and Plans

Central government provides a high level of direction and regulation in the Facilities industry through Strategies, Plans, Policy Statements and Legislation.

Council has developed a broad range of documents including strategies to define the broad scope and direction of its activities. Once adopted by Council, no process or action should be inconsistent with it.

### 2.2. Government and Industry Direction

In providing services to the community, Council needs to be cognisant of Central Government and industry direction for infrastructure assets and public service provision. This is done through attending webinars, conferences, receiving reports from Central Government Agencies and membership of industry organisations. The key documents that are followed are outlined in below Table 2-1.

Table 2-1: Industry Standards & Strategic Studies

Industry Standard / Guidelines	Relevance/Implication
International Infrastructure Management Manual (IIMM)	Builds on previous versions of the IIMM and integrates with ISO 55000 standards to provide guidance on asset management.
ISO 55000: 2014	Provides an overview of asset management, its principles and terminology, and the expected benefits from adopting asset management. It can be applied to all types of assets and by all types and sizes of organisations.
Health and Safety Guidelines: for Solid Waste and Resource Recovery Sector	Provides guidelines to develop and promote relevant good practise standards for the sector.
National Climate Change Risk Assessment for New Zealand 2020	Provides a risk assessment for a national picture of how New Zealand may be affected by climate change-related hazards.
User's Guide: National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health (2012)	Explains the regulations and provides guidance to territorial and unitary authorities on implementing the National Environmental Standard.

## 2.3. Legislation

Legislation is established by Central Government and must be complied with at a Local Government Level. Significant legislation and regulations affecting this activity are listed in Table 2-2. For brevity, only the original version of currently enacted legislation is listed, however, all subsequent Amendment Acts should be considered in conjunction. Different legislation has differing levels of impact on this activity which indicated under impact range (Broad, Moderate or Limited).

Table 2-2: Legislative Requirements.

Legislation	Requirement	Impact
Local Government Act 2002	<p>This Act requires local authorities to:</p> <ul style="list-style-type: none"> <li>Describe the activities of the local authority,</li> <li>Provide a long-term focus for the decisions and activities,</li> <li>Prepare an LTP, at least every three years.</li> </ul> <p>A key purpose of 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. AcMPs are the main method of demonstrating Schedule 10 requirements.</p>	Limited
Resource Management Act 1991	Describes Councils responsibility to protect natural resources, including land, air water, plants, ecology, and stream health. This involves avoiding, remedying, or mitigating any adverse effect on the environment.	Moderate
Health and Safety Act 2015	Health and Safety legislation and associated regulations require that the PCBU has an obligation to ensure that staff and contractors are kept safe at work. This responsibility is shared as staff and contractors have a duty of care. Ongoing changes the Act and associated new regulations means that health and safety measures will need continual improvement and monitoring.	Moderate
Te Tiriti o Waitangi – Treaty of Waitangi	The agreement between Māori and Crown signed in 1840. Section 4 of the Local Government Act 2022 requires local authorities to ‘recognise and respect’ the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes.’ Sections 77 and 81 outline in more detail the expectations in seeking contribution and involvement for Māori in consultation and decision-making processes.	Moderate

## 2.4. National Strategies and Plans

National policy statements are issued by the government to provide direction to regional and local government about matters of national significant which contribute to meeting the purposes of the Resource Management Act 1991.

### 2.4.1. National Infrastructure Plan

A National Infrastructure Plan is being developed by New Zealand Infrastructure Commission. The plan will help guide decision-making by both central and local government and give the infrastructure industry more

confidence to invest in the people, technology and equipment they need to build more efficiently. It can also give all New Zealanders greater confidence that the infrastructure they rely on is well planned, provides value for money, and meets the needs of today and tomorrow.

The plan will address three questions:

- What's needed and what should we be spending over the next 30 years?
- What's our planned investment over the next 10 years?
- What's the gap between long-term infrastructure need and planned investment? How do we address that gap?

The key components underway that will inform the plan are:

- **Policy and System Reforms Review.** Looking at institutional and policy settings that need to change or be better calibrated to improve infrastructure system over the next 5-30 years. Some of the areas including road transport investment, accurate project costing, asset management, and digital technology.
- **Infrastructure Needs Analysis.** This will identify long-term needs, the factors that will affect the demand for infrastructure over the next 5-30 years, and the ability to pay. It will help identify changes needed to make to deliver New Zealand's infrastructure well.
- **Continuing to build the National Infrastructure Pipeline.** The Pipeline already provides information on current or planned infrastructure projects, but this will be enhanced to create a more complete picture and give greater insight into how achievable these projects are in their current timeframes and budgets, as well as the factors that mark successful projects.
- **Infrastructure Priorities Programme (IPP).** The IPP uses a standardised criteria to make sure proposals are of national importance, offers value for money and can realistically be delivered. This will then give decision-makers a menu of high-quality projects that can be considered for investment.

## 2.5. Council Strategies, Plans and Bylaws

Planning within this activity is completed within the planning framework in Figure 2. The strategy drives the work in the Long-Term Plan work programme. This 10-year plan process is described in this activity management plan. Any infrastructure constructed within the Long-Term Plan is done so in accordance with the strategies 50-100 year vision.



Figure 2 Councils Planning Windows

Council is currently looking to develop a Facilities Strategy that will show wider activity matters over a 30-year period. The strategy would be reviewed every 10 years. A public toilets strategy will also be developed to help council manage the current over supply in public toilet facilities.

The plan requirements that impact the delivery of this activity are outlined in Table 2-3.

Table 2-3: Key Planning Documents.

Plan	Description
WDC District Plan (Operative)	<p>Section 73 of the Resource Management Act 1991 requires the Council to have a District Plan. The plan sets out in a systematic way the manner in which the Council intends to deal with its function under the Act. It specifies objectives, policies, methods, in relation to resource management issues in the District to achieve the integrated and sustainable management of the District's resources.</p> <p>To achieve the objectives and policies of the plan, rules are included which prohibit, regulate or allow activities. The Council has adopted the principle of zoning. This technique recognises that different areas of the District will have difference resources, character and levels of amenity and that the community will seek different environmental results for these areas.</p> <p>The Westland District Plan was made operative in 2002 and will remain so until the process for implementing the Proposed TTPP has been completed.</p>
Proposed Te Tai o Poutini Plan (TTPP)	<p>The TTPP is the proposed combined District Plan for the Buller, Grey and Westland District Councils. It will replace the current individual district plans. TTPP sets out the objectives, policies, rules and method to manage land use activity and subdivision across the district. The plan is expected to be operative in 2025.</p>
WDC Asset Management Policy	<p>Provides a clear direction as to the appropriate focus and level of asset management practice expected. The current policy sets the appropriate level of asset management practice for Council as 'core' across all activities.</p>

Plan	Description
WDC Long Term Plan	Required under the Local Government Act 2002, this sets Councils intentions over a ten year period. The plan provides information on all Council activities, how these will be delivered, how much they will cost and how they will be paid for. The LTP is reviewed by Council every three years. The first year of the plan is also an Annual Plan for the and as a result there is no separate Annual Plan process for that year.
WDC Annual Plan	Required under the Local Government Act 2002, local authorities must prepare and adopt an Annual Plan for each financial year. The plan must support the Long Term Plan in providing integrated decision making and coordination. The Annual Plan process provides an opportunity to adjust the direction of Council and the community for the following twelve months. It also provides an opportunity for Council to highlight the key issues it faces and update the community on achievements and plans for the following year.
WDC Infrastructure Strategy	Required under the Local Government Act 2002, following a change in 2014, a local authority must prepare and adopt a infrastructure strategy for a period of 30 consecutive financial years. This discusses current and expected key infrastructure issues and significant projects and expenditure for the next 30 years.
Delivery of Services Review	Section 17A of the Local Government Amendment Act 2014 requires that a local authority must review the cost-effectiveness of the current arrangements for meeting the needs of communities within its districts for good quality infrastructure, local public services, and performance of regulatory functions. This review is integral to demonstration efficient, effective services that represent value for money.

Over time Council has established a broad suite of policies. These state Council's position on specific issues and detail the management approach to be implemented by staff. The plan requirements that impact the delivery of this activity are outlined in Table 2-4.

Table 2-4: Key Policies Documents.

Policy	Description
WDC Significance and Engagement Policy	Lists Councils strategic assets and contains a framework for defining what decisions are 'significant' so the appropriate level of community engagement and/or consultation can be undertaken.
WDC Consultation and Engagement Policy	Ensure a consistent approach to consultation and engagement with the community.
WDC Risk Management Policy	Establishes the process for the management of risks.
WDC Procurement Policy and Procurement Strategy	Defines the approach to the procurement of good and services to support the community in an affordable and efficient manner and provides a standardised approach to procurement for all departments.
Procurement Strategy	Outlines the approach that Council will take for planning, sourcing and managing its procurement.
WDC Asset Capitalisation Policy	Defines whether the purchase of an asset or component of an asset should be capitalised or expensed.



Policy	Description
Land Acquisition and Disposal Policy	Outlines the approach that Council will take for the acquisition and disposal of land.
Revenue and Financing Policy	Outlines the choices council has made about appropriate funding of operational and capital expenditure from the sources of funds listed in the Local Government Act 2002.

### 2.5.1. Bylaws

Section 155 of the Local Government Act 2002 requires every local authority, before making a bylaw, to determine whether a bylaw is the most appropriate way of addressing the perceived problem. A new bylaw must be reviewed every five years and following that bylaws can be reviewed every ten years.

When reviewing a bylaw consideration is given to whether:

- A bylaw is the most appropriate way of addressing the particular problem or issue
- The bylaw is in the most appropriate form, and
- The bylaw has implications under the New Zealand Bill of Rights Act 2002.

Table 2-5 lists the bylaws and their impacts on this activity which indicated under impact range (Broad, Moderate or Limited).

Table 2-5: Council Bylaws.

Bylaw	Description	Impact
There are no current bylaws directly related to this activity.		

## 2.6. Improvement Planning

The improvement tasks and actions that have been identified for the Strategies, Objectives and Legislation Section of the AcMP are listed below in Table 2-6.

Table 2-6: Strategies, Objectives and Legislation Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
2.1	Building Acquisition and Disposal policy	Outlines the rules and processes for acquiring, keeping and selling of buildings. Council does not currently have a Building Acquisition and Disposal Policy	Medium	2027/2028
2.2	Develop a Facilities Strategy	Determine demand and requirements of Buildings and Facilities. Allow for justification behind level of investment and development. Council does not currently have a Facilities Strategy.	High	2026/2027
2.3	Develop a Public Toilets Strategy	Determine demand and requirements for Council's public toilets. Allow for justification behind level of investment and development. Council does not currently have a Public Toilets Strategy.	High	2027/2028

### 3. Activity Areas

#### 3.1. Buildings and Facilities

Westland District Council (Council) owns Buildings and Facilities within the Westland District to meet the public spaces needs for the community. Council manages a broad portfolio of property and facilities, of which many are historical. A variety of community spaces are provided, some of which are occupied by Council itself and some that are managed or leased by the community for a range of uses.

Community facilities such as a museum, swimming pools, community halls, pavilions, and public toilets are used to promote community wellbeing. Public buildings provide indoor spaces for community gatherings, events, recreation, education, and other social activities.

Many of Council's facilities are reaching the end of their useful life. In the last three years, Council has been successful in gaining approximately \$7.5 million of external funding for major upgrades, repairs and earthquake strengthening of the Hokitika Swimming Pool, Carnegie Building and various Community Halls. This has assisted in extending the useful life of many facilities, given the accelerated deterioration of Council Facilities due to insufficient operational budgets. Council now has the opportunity to change its methodology in facility management by increasing operational and maintenance budgets to continue to utilise the facilities for their original intended lifespan.

The legislative changes regarding Earthquake Prone Buildings have identified two buildings which do not meet the current legislation, one being the Council Headquarters and the other the Cass Square maintenance shed changing rooms. Council has until June 2027 to structurally strengthen the council Headquarters building and May 2038 to strengthen the Cass Square maintenance shed. The Carnegie Building was previously listed as earthquake prone, however, the building has now been strengthened to 100% NBS.



Photo above: Carnegie – Hokitika Museum



3.1.1. Community Halls

Council owns 11 Community Halls as listed in Table 3-1. Majority of these community halls have received significant investment in the last 5 five years following successful applications to the Provincial Growth Fund and Better Off Funding, totalling \$800,000. Critical weather proofing works, repiling and electrical upgrades are examples of the renewals completed. Seismic assessments have also been done to inform future earthquake strengthening programmes. Council is required to complete these seismic works by 2039.

Table 3-1: Community Hall Assets.

Facility Name	Township
Greypower Pensioner Association Rooms	Hokitika
Lions Lazar Park Hall	Hokitika
Band Rooms	Hokitika
Kokatahi-Kowhitirangi Hall	Kokatahi
Ross Memorial Hall	Ross
Waitaha Hall	Waitaha
Hari Hari Hall	Hari Hari
Fox Glacier Community Centre	Fox Glacier
Bruce Bay Community Hall	Bruce Bay
Haast Community Hall	Haast
Okuru Lodge	Okuru



Photo above: Bruce Bay Hall after fresh paint in 2024



### 3.1.2. Public Toilets

Throughout Westland, Council owns 18 public toilet facilities as listed below in Table 3-2. Out of these 18, 14 are standalone structures. Many of the Public Toilets throughout the district have been renewed following successful applications to the Tourism Infrastructure Fund, totalling \$1.39 million in the last three years alone. However, this has increased operational costs which has been raised as a concern. Council intends to develop a 30-year public toilets strategy to help inform future decision making regarding public toilet facilities.

Table 3-2: Public Toilet Facilities

Facility Name	Township
Otira Public Toilets	Otira
Kapitea Public Toilets	Kapitea
Kumara Public Toilets	Kumara
Sunset Point Public Toilets	Hokitika
Beachfront Public Toilets	Hokitika
Cass Square Public Toilets	Hokitika
Ross Public Toilets	Ross
Whataroa Public Toilets	Whataroa
Okarito Public Toilets	Okarito
Franz Josef Public Toilets	Franz Josef
Fox Glacier Public Toilets	Fox Glacier
Bruce Bay Public Toilets	Bruce Bay
Paringa Public Toilets	Paringa
Haast Public Toilets	Haast



Photo above: Cass Square public toilets

### 3.1.3. Sports & Recreation Facilities

Council owns 13 sport and recreation facilities throughout the district as listed below in Table 3-3. Some of these facilities include the Hokitika and Ross swimming pool complexes. The Hokitika Swimming pool between years 2022-2024 underwent a \$5.4 million capital program. Completed works included structural strengthening, pool relining, new pump room and new front of house/changing facilities. In 2024 a maintenance inspection of the Ross swimming pool complex resulted in a \$124,897 minor structural strengthening program which also included replacing asbestos containing cladding in order to keep the swimming pool operational for another 2 years. The current LTP includes a more intrusive capital project for 2026 to complete additional works required to ensure the facilities remains operational for further 15 years.

Table 3-3: Sport and Recreation Facilities

Facility Name	Township
Kumara Pavilion	Kumara
Hokitika Centennial Swimming Pool Hall	Hokitika
Hokitika Swimming Pool Changing Rooms	Hokitika
Cass Square Grandstand	Hokitika
Cass Square Pavilion	Hokitika
DWC Sports Hub	Hokitika
Kokatahi Squash Courts	Kokatahi
Woodstock Pavilion	Woodstock
Ross Pavilion	Ross
Ross Squash Courts	Ross
Ross Swimming Pool	Ross
Ross Swimming Pool Changing Rooms	Ross
Whataroa Pavilion	Whataroa
Whataroa Tractor Shed	Whataroa



Photo above (Left): Hokitika Pool Reception, Photo above (Middle): Hokitika Pool Pump Shed, Photo above (Right): Hokitika Pool Front Entrance

### 3.1.4. Arts & Culture Facilities

Arts and Culture Facilities owned by council include facilities such as the Carnegie Museum, Custom House and the Westland Industrial Heritage Park as listed below in Table 3-4. In total council owns 15 Arts and Culture facilities. In 2024 a restoration project in partnership with Heritage Hokitika was undertaken on the Custom House. Work completed included critical exterior weatherboard replacements, exterior painting, resealing the surrounds and installing exterior lights. This Category 1 listed building also requires significant re-piling works. Council has forecasted these works to be completed in year 2028/2029 of this LTP. Following Councils successful Better Off Funding application, a \$200,000 capital programme was undertaken at the Westland Industrial Heritage Park (WIHP). Two new 3-4 bay sheds were built to compensate for the large increase in visitor numbers the park has been experiencing post pandemic.

Table 3-4: Arts and Culture Facilities

Facility Name	Township
Drummond Hall	Hokitika
Carnegie Building	Hokitika
Custom House	Hokitika
Countess Boat Shed	Hokitika
WIHP Heritage and Learning Centre	Hokitika
WIHP Museum of Fire	Hokitika
WIHP Big Engine Shed	Hokitika
WIHP Engineering/Auto Workshop	Hokitika
WIHP Railway Workshop	Hokitika
WIHP Steam Shed	Hokitika
WIHP Livery/Boatshed	Hokitika
WIHP Container Shed	Hokitika
WIHP Pioneer Shed	Hokitika
WIHP Building 8	Hokitika
WIHP Building 9	Hokitika



Photo above (left): Custom House at night, Photo above (Right): Custom House during the day

### 3.1.5. Operation Facilities

Council owns numerous operational facilities which are used for different for purposes as listed below in Table 3-5. These include Council headquarters, Pakiwaitara, Ross and Hari Hari playcentre. The Council headquarters building is earthquake prone and requires earthquake strengthening to be completed by 2031. During the 25 – 34 Long Term Plan, Council undertook consultation on whether the Pakiwaitara Building should be sold. Council voted that it should be put on the market immediately. Council is currently undertaking a review of all Council owned buildings. This will inform our investment decisions in the future, particularly if the building needs investment because it is earthquake prone. It is important to note that Council does not own the building that the library is in. As part of this review, consideration will be given to the future of library as this building is currently not fit for purpose.

Table 3-5: Operation Facilities

Facility Name	Township
Council Headquarters	Hokitika
Council Headquarters Garage	Hokitika
Hokitika Cemetery Shed	Hokitika
New Hokitika Cemetery Shed	Hokitika
Pakiwaitara	Hokitika
Ross Playcentre	Ross
Hari Hari Playcentre/RSA	Hari Hari
Hari Hari Depot	Hari Hari

### 3.1.6. Emergency Facilities

Council owns four Emergency Facilities as listed in Table 3-6 however, these facilities are maintained and operated by the local communities.

Table 3-6: Emergency Facilities

Facility Name	Township
Haast Fire Station	Haast
Haast Community/Rescue Centre	Haast
Carters Fire Station	Hannahs Clearing
Kokatahi Fire Station	Kokatahi

### 3.1.7. Residential Houses

Council owns two residential houses as listed below in Table 3-7. These are maintained and managed by Destination Westland a council-controlled organisation (CCO). During a land and buildings review in 2024 it was identified that Council does not require these residential properties and therefore it is intended for these to be sold.

Table 3-7: Residential Houses

Facility Name	Township
Hari Hari House	Hari Hari
Fox (Nurses) House	Fox Glacier

## 4. Management and Organisational Structure

This section of the document sets out the organisational structure of the asset department, the consultation procedures that are adhered to and relationships with key stakeholders of the Council and the Facilities activity.

### 4.1. Organisational Structure

The organisational structure relating to the delivery of services for Buildings and Facilities is shown below in Figure 3.

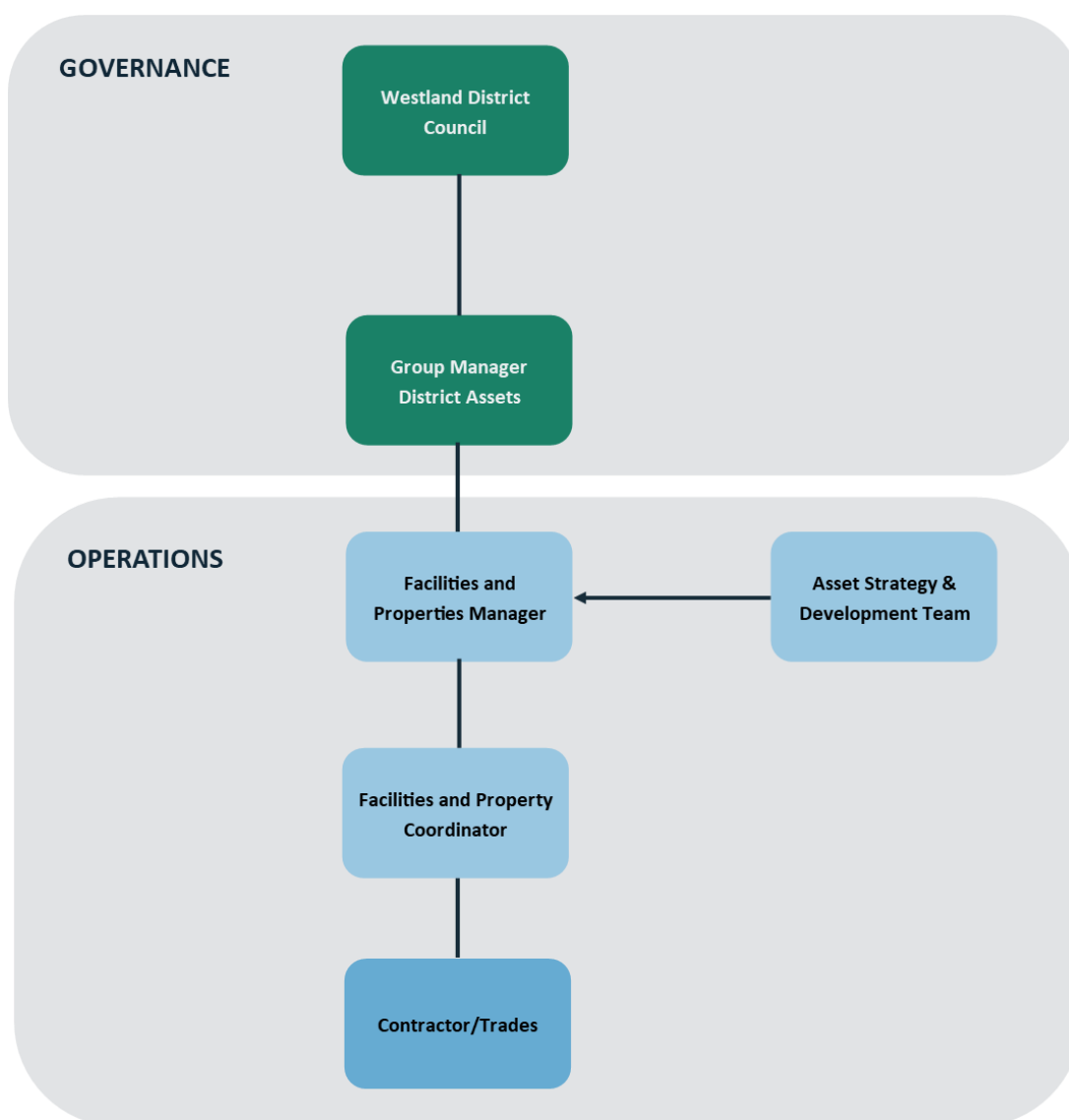


Figure 3: Organisational Structure



The asset management function of Council is managed by the Asset Management Team who are responsible for the following:

- Adhering to Asset Management practices,
- Budgeting and long-term forecasting,
- Identifying and managing asset and service level related risks,

The Facilities and Properties delivery team manages the day-to-day operations of Councils building and facilities and are responsible for the following:

- Management of the maintenance and operations contractors,
- Associated liaison with the public,
- Ensuring assets are adequately maintained,
- Asset data collection, Condition monitoring,
- Project and Contract Management,

Council also utilises external consultants to provide additional expertise where there is no in-house capability. These consultants may provide support for services such as engineering design, structure inspections and asset valuations.

## **4.2. Human Resources Management**

Currently the District Assets department has approximately 13 full-time equivalent employees. Two of these staff members are dedicated to the operations of the Buildings and Facilities activity. The asset management team works across the entire department and work alongside each team as required.

Significant changes in legislation for this activity is currently occurring. Because of this, an assessment of staff requirements will be required on an annual basis to ascertain the appropriate requirements for the increasing workload. The assessment needs to consider the level of staffs required to implement all the functions including internal management, information systems management, project management, design, construction, operations and maintenance. In addition to staff numbers, an assessment of staffing levels needs to consider the skill requirements to meet the demands of the infrastructure that Council does and will own and operation.

Training of staff is presently on an ad-hoc basis with no structured long term development plans for individual staff members. The link between asset life, and the ability to deliver levels of service with the skills of the people who plan, design, install, operate and maintain the assets is inevitable. It is crucial that the skill gaps of staff, contractors and service providers are identified and there are structured training programmes to close these gaps. The impact of the training provided should also be evaluated.

Succession planning is considered necessary to reduce the risk associated with staff leaving the organisation leaving resource gaps and 'taking' knowledge with them. Succession planning allows institutional knowledge to be passed on and assists in ensuring continuity within the organisational culture. Succession planning is something that the Council needs to prioritise.

External consultant and contractor services are procured where Council expertise or resources are not available, either in the required time or to the required degree. Procurement of consultants is via a professional services brief. Procurement of contractors is by contract conditions of engagement.

### 4.3. Procurement

Council's Procurement Strategy was adopted by Council in May 2021. It was extended in 2024 and is now due for renewal in July 2025. The purpose of the extension was to align Council's procurement strategy with Grey and Buller District Council's strategies. This was to allow the West Coast Councils to create a joint procurement strategy which has the potential to create significant cost savings through the power of joint procurement for maintenance, renewal and capital projects. Council already has approved joint procurement within the Transportation and Waste activities.

The objectives of the 2021 procurement strategy are:

- To ensure purchasing decisions are consistent, transparent, fair and lawful;
- To deliver procurement outcomes that meet 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;
- To ensure products, services and works are fit for purpose and are bought using commercially astute and appropriate processes;
- Support sound environmental procurement and sustainability where feasible to do so.

The procurement policy sits alongside the procurement strategy and was updated in September 2024. The policy outlines the approach Council will take for planning, sourcing and managing its procurement activities.

### 4.4. Consultation Procedures and Processes

The Council carries out the majority of its consultation through the LTP. This includes establishing community outcomes which are reviewed during the LTP process. Other statutes that include consultation are: Local Government Act, Resource Management Act, Land Transport Management Act and Reserves Act.

Under the LGA 2002, each Council is required to have a Policy of Significance. The requirements for the policy can be seen as being a means for ensuring that in making decisions that Council is:

- Clear about why it is addressing a matter;
- Has considered and evaluated the options and alternatives; and
- Has information on the community views about the matter and the options for addressing it. Particularly, it has an understanding of the views and preferences of those persons likely to be affected by, or have an interest in the matter.

A significant activity is one that has a high degree of significance in terms of its impact on either:

- The well-being of the people and environment of Westland District; and/or
- Persons likely to be affected by or with an interest in that activity; and/or
- Capacity of the Westland District Council to provide for the well-being of the district.

Infrastructure is considered Westland District Council as a "Significant Activity" therefore, some decisions require consultation. There are several instances where the Council will undertake consultation at a District wide or comprehensive level. This generally occurs when there is a requirement to use the Special Consultative Procedure as prescribed in the LGA2002 section 83. This occurs in the following situations:

- Adopting or amending the Activity Management Plan. The long-term plan is reviewed every three years with the Annual Plan giving effect to that Plan in the intervening years;
- Adopting the Annual Budget;

- Adopting, amending or reviewing a Bylaw;
- Proposing a change in the way a significant activity is undertaken;
- Significant decisions not already provided for in the Activity Management Plan; and
- Termination of a service.

The Council will decide that some decisions are significant and will therefore require a more rigorous assessment of options and a more robust consultative process. Those decisions are treated as amendments to the LTP and can be dealt with either separately or as part of the Annual Plan process. The level of consultation required will be determined in-line with the Policy on Significance and Policy on Engagement and Consultation.

## 4.5. Key Stakeholders

The Facilities activity has many key stakeholders both internal and external. The key stakeholders for this activity are listed below in Table 4-1. The impact of these stakeholders on the activity differs depending on the situation and consultation required, however, the stakeholder's interest has been identified as broad, moderate or limited.

Table 4-1: Key Stakeholders

Type	Key Stakeholder	Range	Interest in Activity
External	WDC Community, residents, local businesses	Broad	Users of facilities, Contribute rates towards the cost of services.
	Te Rūnanga o Makaawhio	Moderate	Special status as mana whenua and kaitiaki of the natural environment, Consultation on matters relating to land, waterways and cultural or environmental impacts and issues, Co-governance role as members of Council and its committees (no voting rights).
	Te Rūnanga o Ngāti Waewae		
Internal	Elected Members	Broad	Owner of assets. Responsible for sustainable service levels.
	Council Committees	Limited	Specific to the TOR of the committee
	Council Executives	Broad	Ensure compliance with regulations, service reliability, quality, economy and risk management.
	Asset Managers	Limited	Ensure compliance with regulations, service reliability, quality, economy and risk management. Policy, Planning and implementation of infrastructure and service management activities.
	Contract Managers	Moderate	Responsible for implementation of infrastructure and service management activities. Day-to-day maintenance and operations.
	Finance	Limited	Accounting for assets and for services consumed by asset management activities.
	Customer Services	Limited	Systems which minimise and resolve complaints/enquiries about service.
	Information Services	Limited	Clarity of technical and budget requirements for systems and support.

#### 4.5.1. Engagement with Mana Whenua

Te Rūnanga o Makaawhio and Te Rūnanga o Ngāti Waewae, known together as Poutini Ngāi Tahu, are the mana whenua of Westland District. Poutini Ngāi Tahu represent the first inhabitants of the lands several hundred years ago and, as such, have a deep connection and commitment to the environment, economy, people and communities of the district.

The Manatu Whakaaetanga Partnership Agreement fosters Māori contribution to local decision-making processes and is embedded in the way Council works. Major infrastructure projects require significant input from mana whenua to ensure that cultural considerations are understood and provided for, alongside other factors. Council's aim is to collectively agree what and how our new infrastructure is constructed to ensure our growth is sustainable and we protect the values and taonga that make our district special. The Chairs of Te Rūnanga o Ngāti Waewae and Te Rūnanga o Makaawhio are full members of Council Committees and participate without voting rights in Council meetings.

#### 4.6. Access to Councils Infrastructure

Councils' infrastructure access is primarily controlled by the LGA. However, Council may enter private land to inspect, alter, renew, repair or clean provided that the infrastructure was constructed with the landowners' permissions.

#### 4.7. Improvement Planning

The improvement tasks and actions that have been identified for the Management and Organisational Structure Section of the AcMP are listed below in Table 4-2.

Table 4-2: Management and Organisational Structure Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
4.1	Procurement Strategy	Councils' current procurement strategy requires renewal. The Procurement Strategy is a plan that outlines how Council acquires goods and services.	High	2025/2026
4.2	Procurement Templates	Councils' current templates are outdated and require formatting.	High	2025/2026

## 5. Levels of Service

The Levels of Service for the Building and Facilities activity is defined in this section and the performance measures by which the service levels will be addressed. The levels of service statements are aimed to support the community outcomes and councils' strategic goals. The current linkages between current legislation, community outcomes, Building and Facility objectives and key performance indicators are below in Figure 4.

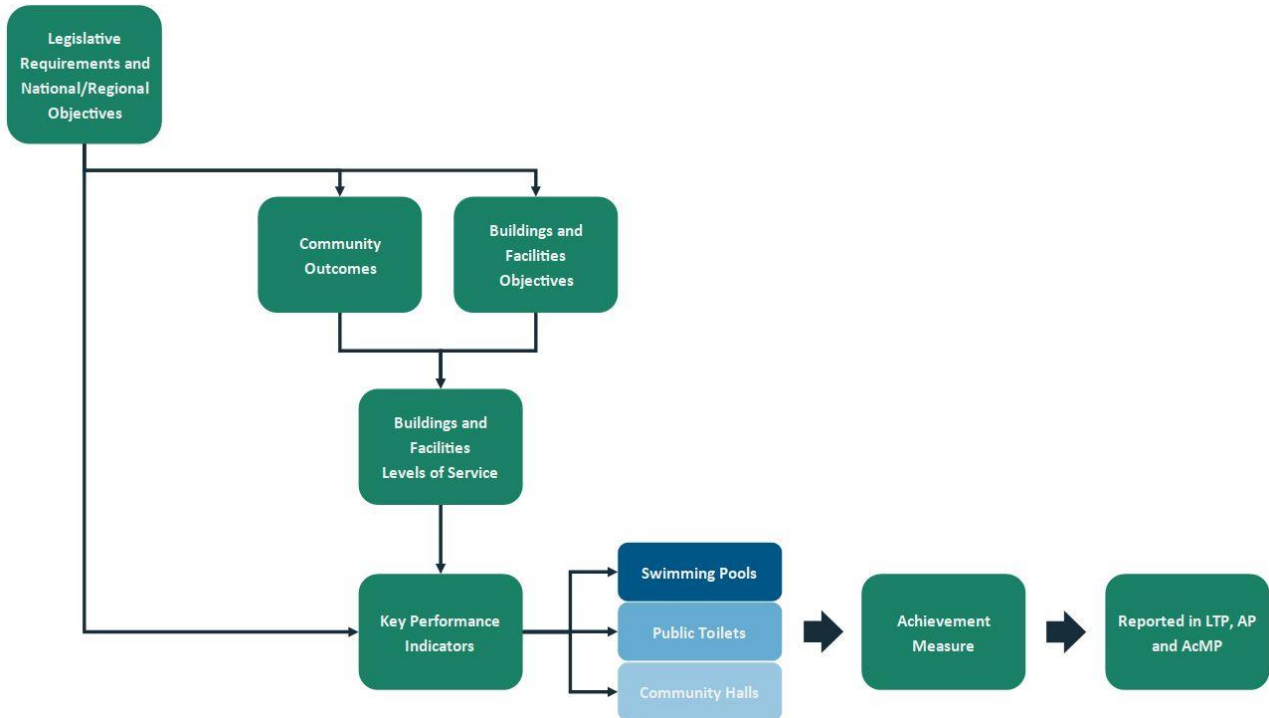


Figure 4: Level of Service Linkages

### 5.1. Objectives

Objectives and levels of service are developed to reflect the expectations of the community and regulators.

The objectives for the Buildings and Facilities activity are:

- To provide community venues for social, recreational and educational activities to support connected, active, and educated communities
- To provide public toilets for the health benefit of the district
- To provide swimming pools across the district to enable recreational and competitive activities and learn skills to stay safe in the water.

### 5.2. Community Outcomes

This plan is prepared under the direction of Council's vision, mission, goals and objectives.

Our vision is:

*By investing in our people, caring for the environment, respecting the Mana Whenua cultural heritage, and enabling investment, growth, and development we will enrich our district and the people that reside here.*

Our community outcomes are:

***Sustainable Environment, Diverse Economy, Embracing our Culture, Live and Play,  
Resilient Infrastructure.***

Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this AcMP are summarised in Table 5-1.

Table 5-1: How the activity addresses the Community Outcomes.

Outcome	Objective	How the activity addresses the Outcomes and Objectives
<b>Sustainable Environment</b>	Reduce the human impact on the environment, while enhancing and protecting the unique natural environment of the Westland District. This outcome seeks to improve environmental outcomes and support the community to embrace a culture of sustainability.	<b>Public Toilets:</b> Provide safe and clean facilities for visitors and residents to reduce environmental contamination.
<b>Diverse Economy</b>	Enable a prosperous economy that supports and celebrates local businesses success, encouraging both traditional and innovative businesses so that our community thrives. This outcome seeks to support a thriving community and economy for the security of future generations.	
<b>Embracing our Culture</b>	Enabling a rich cultural life for our citizens where people feel welcomed and have civic engagement. This outcome seeks to ensure that all voices are enabled and heard, power is more evenly distributed and, and the community can share its strengths.	<b>Land &amp; Buildings:</b> Ensuring the community has access to suitable facilities that aid inclusion and connectedness.
<b>Live and Play</b>	Westland is a place where community are safe and healthy; a unique and enjoyable place to live with affordable, accessible social and cultural facilities. This outcome seeks to ensure that we provide the infrastructure and opportunities that support our communities and enhance people's health and wellbeing.	<b>Public Toilets:</b> Provide public toilets near recreation areas to benefit recreation and socialisation. <b>Community Halls:</b> Provide social hubs for communities. <b>Swimming Pools:</b> Provide pools as a source of exercise and a place of inclusion and social connectedness.
<b>Resilient Infrastructure</b>	Investing in the future with careful, considered planning of projects which support the growth, development and wellbeing of our communities and environment. This outcome seeks to ensure that communities are less vulnerable to natural hazards and climate change and critical transitions are considered for longevity.	<b>Community Halls:</b> Provide Halls that aid in increasing resilience and preparedness.

Councils goal for managing the Facilities assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers to:

- Provide facilities that are accessible to all people within the district,
- Provide venues for sports, recreational, cultural, and social purposes,
- Provide clean, safe, and convenient facilities to improve visitor experience,
- To ensure that facilities are adequately maintained so that their service capacity and long-term integrity is not reduced.

These goals will be achieved by:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing, and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

### 5.3. Customer Research and Expectations

This AcMP is prepared to facilitate consultation prior to adoption of levels of service by Council. There has been no specific research undertaken on customer expectations, other than customer satisfaction surveys. Future revisions of the AcMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Council undertakes a residents satisfaction survey every two years, the most recent survey was completed in March 2022. Residents from the Westland District aged 18 years or older were randomly selected from the Electoral Roll to partake in the survey. Interviews were completed by landline and mobile and via paper or online survey. The survey generated a sample of 365 residents across the Westland District. Of those surveyed, the proportion that had used or visited were 37% for Community Halls, 23% for the Hokitika Pool and 59% for Public Toilets.

The results from the 2022 Customer Satisfaction Survey are below in Figure 5.

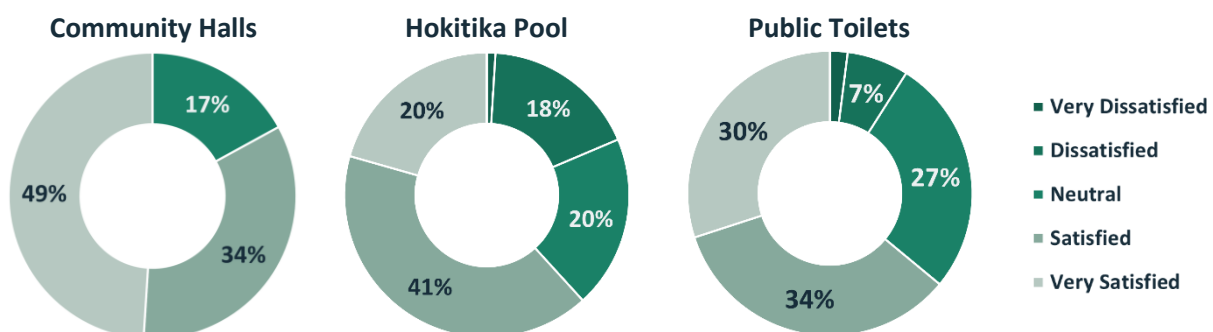


Figure 5: Customer Satisfaction Survey Results

Though many were satisfied with the standard of Community Halls, Hokitika Pool and Public Toilets. In terms



of infrastructure, key service improvements for Facilities identified from the survey include:

- Community Halls need upgrading or unfinished works completed.
- Hokitika Pool needs upgrading and maintenance. \*
- Hokitika Pool water temperature could be warmer. \*
- Public Toilets require more regular cleaning and maintenance.

**Note:** \* The Hokitika Swimming Pool has since undergone a \$5.5M upgrade to meet compliance standards for pool water quality, seismic strengthen and construct a new Front of House.

## 5.4. Levels of Service

Council's community outcomes are achieved by providing an agreed level of service to the community.

The Levels of Service are driven by:

- Customer expectation,
- Legislative requirements,
- Council strategic objectives.

The levels of Service statements for Facilities are provided below in Table 5-2.

Table 5-2: Facilities Levels of Service.

Activity Area	Objectives	Levels of Service
Community Halls	To provide community venues for social, recreational and educational activities to support connected, active, and educated communities.	<b>Multipurpose Spaces</b> Community halls provide venues for a range of different activities and events and are well used by the community.
		<b>Condition</b> Community halls are maintained to high standard.
		<b>Customer Satisfaction</b> Community halls meet customer expectations.
Public Toilets	To provide public toilets for the health benefit of the district	<b>Provision</b> The number and location of public toilets is sufficient to meet the needs of local communities and visitors.
		<b>Customer Satisfaction</b> Public toilets are cleaned to a standard that meets user expectations.
Swimming Pools	To provide swimming pools across the district to enable recreational and competitive activities and learn skills to stay safe in the water.	<b>Provision</b> The number and location of swimming pools is sufficient to meet the needs of local communities and visitors.
		<b>Customer Use</b> There is increased use of the district pools which enables people to play, be physically active, and stay safe in the water.
		<b>Pool Safety</b> New Zealand Recreation Association Pool Safe accreditation is achieved for the Hokitika Pool.



Activity Area	Objectives	Levels of Service
		<b>Customer Satisfaction</b> Community pools meet customer expectations.

#### 5.4.1. Key Performance Indicators

Objectives and levels of service are developed to reflect the expectations of the community and regulators. The objectives are broad and apply to all activities within the Buildings and Facilities activity, while the Level of Service statements are specific to each activity.

The key performance indicators for the Buildings and Facilities activity have been derived from:

- Historical performance measures and new performance measures

The existing and proposed Key Performance Indicators for Buildings and Facilities are shown below in Table 5-3.

Table 5-3: Facilities Key Performance Indicators.

Activity Area	Objective	Levels of Service	Key Performance Indicator	Implemented
<b>Community Halls</b>	To provide community venues for social, recreational and educational activities to support connected, active, and educated communities.	<b>Multipurpose Spaces</b> Community halls provide venues for a range of different activities and events and are well used by the community.	Average number of bookings for community halls.	LTP 2025 - 2034 Year 1
		<b>Condition</b> Community halls are maintained to high standard.	Percentage of buildings in average condition or above as measured in condition assessments.	LTP 2025 - 2034 Year 1
		<b>Customer Satisfaction</b> Community halls meet customer expectations.	The percentage of customer satisfaction with community halls as measured by users.	LTP 2025 - 2034 Year 2
<b>Public Toilets</b>	To provide public toilets for the health benefit of the district	<b>Provision</b> The number and location of public toilets is sufficient to meet the needs of local communities and visitors.	Public toilets are provided in all major townships.	LTP 2025 - 2034 Year 1
		<b>Customer Satisfaction</b> Public toilets are cleaned to a standard that meets user expectations.	The number of complaints received per annum related to cleanliness.	LTP 2025 - 2034 Year 1
<b>Swimming Pools</b>	To provide swimming pools across the district to enable recreational and competitive activities and learn skills to stay safe in the	<b>Provision</b> The number and location of swimming pools is sufficient to meet the needs of local communities and visitors.	More than one pool is available for residents across the district.	LTP 2025 - 2034 Year 1

Activity Area	Objective	Levels of Service	Key Performance Indicator	Implemented
	water.	<b>Customer Use</b> There is increased use of the district pools which enables people to play, be physically active, and stay safe in the water.	The number of visits to Hokitika and Ross pool increases year on year.  The number of participants in the learn to swim programme.	LTP 2025 - 2034 Year 1  LTP 2025 - 2034 Year 1
		<b>Pool Safety</b> New Zealand Recreation Association Pool Safe accreditation is achieved for the Hokitika Pool.	Accreditation achieved.	LTP 2025 - 2034 Year 1
		<b>Customer Satisfaction</b> Community pools meet customer expectations.	The percentage of customer satisfaction with swimming pools as measured by users.	LTP 2025 - 2034 Year 2

## 5.5. Improvement Planning

The improvement tasks and actions that have been identified for the Levels of Service Section of the AcMP are listed below in Table 5-4.

Table 5-4: Levels of Service Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
5.1	Develop more robust LoS statements	Develop internal and external LoS statements and measures. Show the current LoS that is provided and what it can look like with more/less investment. Include costs, risks and rates impacts.	High	2026/2027
5.2	Improve service request system.	Current system does not provide link to the asset so maintenance costs cannot be recorded. No ability to easily filter through requests for sorting and reporting. Set up through QR code system to allow customer to lodge service requests on site.	High	2026/2027
5.3	Implement Customer Feedback system (such as QR codes).	Ensure Customer Satisfaction measures are related to the user to ensure data is more applicable and relates to each area of the service. Develop online survey and provide QR codes at specific locations, provide paper surveys to community groups etc.	Medium	2026/2027

## 6. Growth and Demand

This section provides details of growth forecasts and demand drivers, which affect the management and utilisation of the Buildings & Facilities assets.

The future demand for services changes over time in response to a wide range of influences including:

- Population Trends,
- Economic Trends,
- Tourism,
- Land use change,
- Changing legislative requirements and,
- Climate change.

Increasing demand for services over time generates a requirement for an increase in scope of services and for the development of additional infrastructure. Expenditure programmes need to be planned to fund the capital works and associated on-going operational expenditure. Alternatively, it may be possible to manage demand within the existing system capacity or through the use of non-asset solutions.

### 6.1. Population Projections

The Westland District has a resident population of 8,820 (estimated by Infometrics March 2023) with 6,802 rateable properties. The district's population percentage growth has oscillated (positively and negatively) compared to the national level.

Historically births have consistently outnumbered deaths, however, within the next five years these rates are expected to be very similar, with deaths ultimately doubling births by 2048. With this trend the current median age of 45.4 years is expected to increase to 55.2 years by 2048.

Figure 6 shows Westland's projected age structure (based on a medium growth scenario) and population change based on data from StatsNZ. Currently the District is following a medium-low growth scenario.

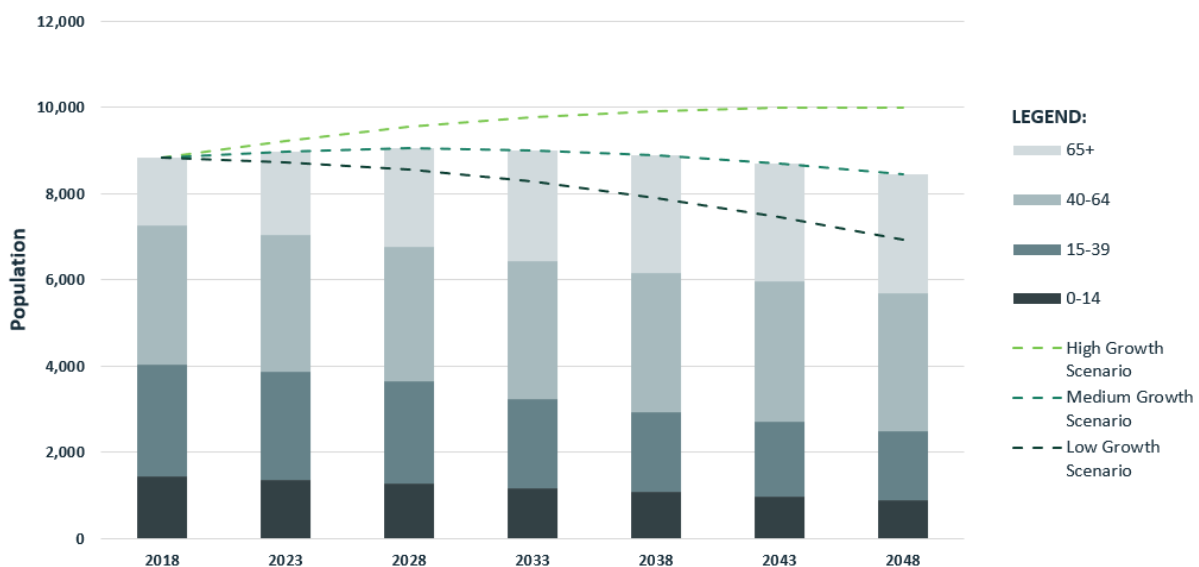


Figure 6: Westland Population & Demographic Projection

Population projection scenarios are defined as:

- The low projection uses low fertility, high mortality, and low net migration for each area.
- The high projection uses high fertility, low mortality, and high net migration for each area.
- The low and high projections are independent of the national population projections as they represent plausible alternative scenarios for each area.

Significant shortages in rental stock, particularly due to seasonal workers and short-stay rentals, has provided challenges for those wanting to move to the district. Due to the migration of domestic and international residents, the district's population is diversifying, with an expected increase in Māori, Asian and Pasifika populations.

Residents have been attracted to the district for the lifestyle change, the tourism and dairy industries and low house prices. There has been a significant shortage in rental properties within the district which provides challenges for those who want to move to the district.

The number of new dwelling consents had increased by 50% in the last two years, where it had previously stayed constant at around 40 new dwellings per year.

Within the last three years, there have been 24 consent applications for subdivisions totalling approximately 260 new residential lots, though not all applications have come to fruition. Majority of these applications are for subdivisions located in Hokitika or the northern ward area between Ross and Kumara. Council is currently developing a 100+ lot subdivision on Hokitika Racecourse land through Kāinga Ora Acceleration Funding.

## 6.2. District Plan Review

In 2015 some members of the West Coast community asked the Local Government Commission to look at options for streamlining the local councils. In 2018 the Local Government Commission released its proposal for local government reorganisation on the West Coast. The Local Government Commission recommended:

- Transferring the statutory obligations for preparing district plans from the three West Coast district councils to the West Coast Regional Council,
- Delegating these obligations to a joint committee comprising all four councils and local iwi, with an independent chair.

The Te Tai o Poutini Plan (TTPP) is the combined District Plan for the Buller, Grey and Westland District Councils. It replaces the current individual district plans. The TTPP sets out the objectives, policies, rules and methods to manage land use activities and subdivision across the districts. The plan is expected to be operative in late 2025.

## 6.3. Influences on Growth and Demand

### 6.3.1. Tourism

The Westland District is heavily reliant on the tourism sector, with 25% of the District's employment directly related to the tourism sector. Employment within the tourism sector in Westland increased 56.8%.

In the first quarter of 2023, the sector contributed \$95.6m or 12.2% towards the District's GDP, which had previously peaked at 23.3% in 2018. This is compared to the West Coast region where tourism contributed only 5.4% to the GDP<sup>1</sup>.

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<sup>1</sup> Infometrics Regional Economic Profile (to March 2023)

The New Zealand borders reopened in July 2022 following the pandemic. Tourism spending and international visitor arrivals in the year ending September 2024 were approximately 87% of pre-pandemic levels. The total annual guest nights to September 2024 in Westland was 733,700. These changes compared to the national figures are shown below in Figure 7.



Figure 7: Tourism Trends<sup>2</sup>.

6.3.2. Consumer Preferences & Trends

Westland is experiencing different consumer preferences and trends throughout the different public facilities and services. Table 6-1 highlights these different preferences and trends, as well as how our facilities are adapting to these changes.

Table 6-1: Consumer Preferences & Trends

Service	Preference/Trend	Councils Response
Library	Modern Library Learning Environments (MLLEs) are the evolution of the traditional 20 <sup>th</sup> century transactional library service. Westland District Library are striving to meet this new trend throughout different core aspects of the library.	Westland District Library provides as many digital services as they do physical. Including a literacy digital project to help seniors develop technical skills. The provision of this is expanded further in the library strategy.
	Westland Library aims to be a vibrant, comfortable, safe, and inclusive environment.	All Westland Library staff completed gender identity training to show their equality and acceptance of transgender and nonbinary people.

<sup>2</sup> Infometrics Quarterly Economic Monitor (September 2024)

Service	Preference/Trend	Councils Response
<b>Museum</b>	Globally museums have highlighted the public need to make museums more virtually interactive using modern technology elements.	The Carnegie Building Fitout is currently budgeted to occur within the first two years of the plan. The Fitout design and scoping is underway with a focus on incorporating modern technology elements throughout the exhibits.

## 6.4. Development Contributions

Currently Council has no development contributions policy. Instead, Council collects financial contributions as detailed in the Operative District Plan. Historically this was due to the limited growth occurring on the West Coast. However recent population estimates and housing developments in Hokitika suggest that Westland District is growing incrementally each year. Council is looking to implement a development contributions policy to ensure that future developments costs are not borne by ratepayers.

## 6.5. Demand Impact and Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

- Maximising the use of existing facilities and monitoring when events are on so that they don't interfere with each other.
- Tracking change in trends to modify facilities as appropriate.
- Actively seek collaboration with the community groups to maximise activities and support the wellbeing of the community.

Opportunities identified to date for demand management are shown in Table 6-2. Further opportunities will be developed in future revisions of this AcMP.

Table 6-2: Demand Management Plan

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
<b>Population</b>	Population remains stagnant. Approximately 21% of the population is aged 65+.	Minimal change in population. Population continues to age.	Increased demand for age-friendly facilities.	Ensure facilities are accessible. Develop a strategic plan.
<b>Township Growth</b>	Subdivision and housing consents increasing.	Continue to increase for the planning period.	Increased demand and use of Facilities, possible longer operational hours and more maintenance required.	Maximise use of existing facilities and/or develop partnerships with community groups. Charges for higher standard for services

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
<b>Tourism</b>	Below pre-covid levels.	Recover to pre-covid levels	Increased demand for Public Toilets.	No change – Council provides sufficient public toilet facilities. Increase cleaning frequency may be required.
<b>Consumer Preferences</b>	Levels of use fluctuate between facilities.	Minimal change expected.	Facilities become redundant or no longer fit for purpose. Increase in maintenance requirements and operational costs for high use facilities.	Promote non-Council Facilities or public private or community group partnership. Reviewing fees and charges for use of facilities to better reflect service delivery costs. Review existing facilities to ensure continuing suitability.

## 6.6. Improvement Planning

The improvement tasks and actions that have been identified for the Growth and Demand Section of the AcMP are listed below in Table 6-3.

Table 6-3: Growth and Demand Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
6.1	Formulate formal demand management plan.	Demand Management Plan including trigger points for next stage/more investment.	Medium	2027/2028

## 7. Lifecycle Management

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 5) while minimising risk and managing lifecycle costs. This process is conceptually shown below in Figure 8. The five main stages of the lifecycle process are Acquire, Operate, Maintain, Renew and Dispose. These stages are covered in detail throughout this section of the document.



Figure 8: Asset Lifecycle Planning Process

Lifecycle asset management focuses on management options and strategies considering all relevant economic and physical consequences. A well-structured lifecycle management plan will reduce the long-term costs of ownership and therefore, reduce the service cost.

### 7.1. Asset Types

Council manages a broad portfolio of land and facilities from Kumara to Okuru, of which many are historical. A variety of community spaces are provided, some of which are occupied by Council and some that are managed by the community. Many of Council's facilities are located on reserve land, which is not saleable, hence the main value of the assets are in the building and land improvements.

To some extent, the wide dispersal of the population has led to an oversupply of facilities on a population basis, putting financial burden on the communities to provide and maintain. Many of Council's facilities were built prior to 1960 and whilst they remain structurally sound, they do not meet current legislative requirements.

Council currently holds, low accuracy data for facilities and this is listed as an improvement item for the AcMP. This will include basic information on facility construction date and more detailed condition inspections, capacity and performance as well as improved recording of maintenance costs. A review of



Council buildings and facilities is underway which includes recording condition of assets and determining short- and long-term maintenance requirements and costs.

The age profile of the facilities included in this AcMP is shown in Figure 9. The graph details age based on construction date which is confirmed through code of compliance certificates. However, there are approximately 25 estimated install dates which need to be confirmed.

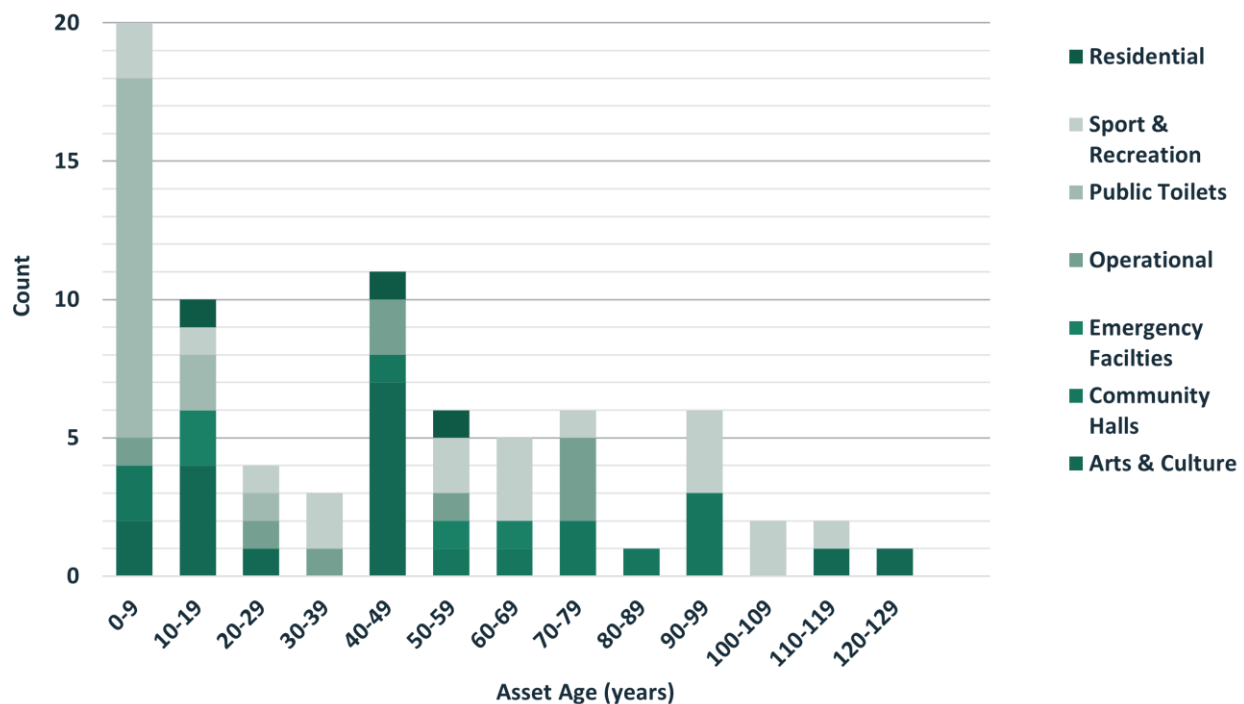


Figure 9: Facilities Age

The creation of the Tourism Infrastructure Fund allowed significant investment in Public Toilets to be made over the last 9 years as seen in Figure 9. All toilets were renewed or acquired through purpose-built prefabricated toilets with an estimated lifespan of at least 25 years. Therefore, there will be an expected peak in renewals between 2043 and 2050. The spike in facilities aged between 40-49 years is a result of the Westland Industrial Heritage Park installation dates being estimated at the year 1980. Other facilities in this peak period include the Hokitika Lions Club Hall and Drummond Hall which were built in 1978.

## 7.2. Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 7-1.

Table 7-1: Known Service Performance Deficiencies

Location	Service Deficiency
<b>Hokitika</b> Hokitika Centennial Pool	Pool does not meet length and depth requirements for competitive events.
<b>Hokitika</b> Cass Square Pavilion	The current 'Pavilion' building is aged and earthquake prone and is not fit-for-purpose.

Location	Service Deficiency
<b>Hokitika</b> Emergency Operations Centre	Emergency Operations Centre is currently run from the Earthquake Prone Council HQ which is also in a Flood zone. Investigations for a purpose built EOC are underway.
<b>Hokitika</b> Drummond Hall	Building not fit-for-purpose for Museum archives. Building is located in a flood zone. Investigations of requirements is currently underway.

The above service deficiencies of existing assets have been identified through building assessments and investigation.

Key service improvements identified in the above which require the acquisition of new assets include:

- Shallow, warm water pool in Hokitika.
- Emergency Operations Centre in Hokitika.

### 7.2.1. Earthquake Prone Buildings

In July 2017, major changes were introduced to the way earthquake-prone buildings are identified and managed under the Building Act. Council has a responsibility to manage earthquake-prone buildings throughout the district, including its own. Council Facilities that have been registered as Earthquake Prone are listed below in Table 7-2.

Table 7-2: Council owned Earthquake Prone Buildings

Building Name	Assessment Type	Date of Assessment	NBS Rating	IL Level	Assessor	Expiry Date
Council HQ	DSA	03/08/2020	34% NBS	IL2	Simco	15/06/2027
Cass Square Changing Rooms & Toilets	DSA	20/01/2017	22% NBS	IL2	WSP	12/05/2038
Pakiwaitara	DSA	26/11/2019	20-34% NBS	IL2	WSP	18/03/2031
Kokatahi Hall	DSA	11/06/2024	0-20% NBS	IL2	Eliot Sinclair	25/07/2039
Okuru Hall	DSA	06/05/2024	20-34% NBS	IL2	Eliot Sinclair	20/07/2039
Franz Josef Community Hall	DSA	13/06/2024	0-20% NBS	IL2	Eliot Sinclair	29/01/2031
Haast Community Hall	DSA	06/05/2024	20-34% NBS	IL2	Eliot Sinclair	20/07/2039
Hokitika Town Clock	DSA	06/08/2024	0-20% NBS	IL2	Eliot Sinclair	20/08/2039
Ross Community Hall	Strengthening works completed in 2018 and building now 67% NBS IL2					
Carnegie	Strengthening works completed in 2023 and building now 100% NBS IL2					

Building Name	Assessment Type	Date of Assessment	NBS Rating	IL Level	Assessor	Expiry Date
Ross Pool Changing Rooms	ISA	30/03/2016	15%	IL2	Opus	N/A
Haast Community Center	ISA	30/03/2016	20%	IL2	Opus	N/A
Drummond Hall	ISA	30/03/2016	25%	IL2	Opus	N/A
Waitaha Community Hall	ISA	30/03/2016	34%	IL2	Opus	N/A
Custom House	ISA	30/03/2016	35%	IL2	Opus	N/A
Bruce Bay Hall	ISA	30/03/2016	40%	IL2	Opus	N/A
Hokitika Grey Power	ISA	30/03/2016	40%	IL2	Opus	N/A
Hokitika Band Hall	ISA	30/03/2016	55%	IL2	Opus	N/A
Whataroa Pavillion	ISA	30/03/2016	60%	IL2	Opus	N/A
Hokitika Pool	Strengthening works completed in 2023 and building now 78% NBS IL2					
Ross Pool	ISA	30/03/2016	95%	IL2	Opus	N/A

Council does not currently undertake regular seismic testing of Council owned public accessed facilities. However, in recent years as a result of Provisional Growth Funding and Better Off Funding. Council has invested in seismic testing a large proportion of buildings. Some of these buildings include community halls, Swimming pools and Historic monuments/buildings. These seismic reports and ratings will help inform future renewal programmes.

### 7.3. Asset Condition

Condition is not formally monitored for the activity, however, inspections for all council buildings and facilities were carried out in 2024 with internal resources.

Condition is measured using a 1 – 5 grading system<sup>3</sup> as detailed in Table 7-3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AcMP results are translated to a 1 – 5 grading scale for ease of communication.

<sup>3</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Table 7-3: Condition Grading System

Condition Grading	Description of Condition
1	<b>Excellent:</b> free of defects, only planned and/or routine maintenance required
2	<b>Good:</b> minor defects, increasing maintenance required plus planned maintenance
3	<b>Average:</b> defects requiring regular and/or significant maintenance to reinstate service
4	<b>Poor:</b> significant defects, higher order cost intervention likely
5	<b>Very Poor:</b> physically unsound and/or beyond rehabilitation, immediate action required

The condition of Council's facilities varies many of the older facilities have suffered increased deterioration due to lack of maintenance caused by insufficient maintenance budgets and proper proactive maintenance schedules.

Councils' general objective is to have no assets in poor or very poor condition and hold all assets at no less than an average condition. Those identified as poor or very poor will be replaced or repaired as part of the 10-year renewal programme.

The condition profile of the facilities included in this AcMP is shown in Figure 10.

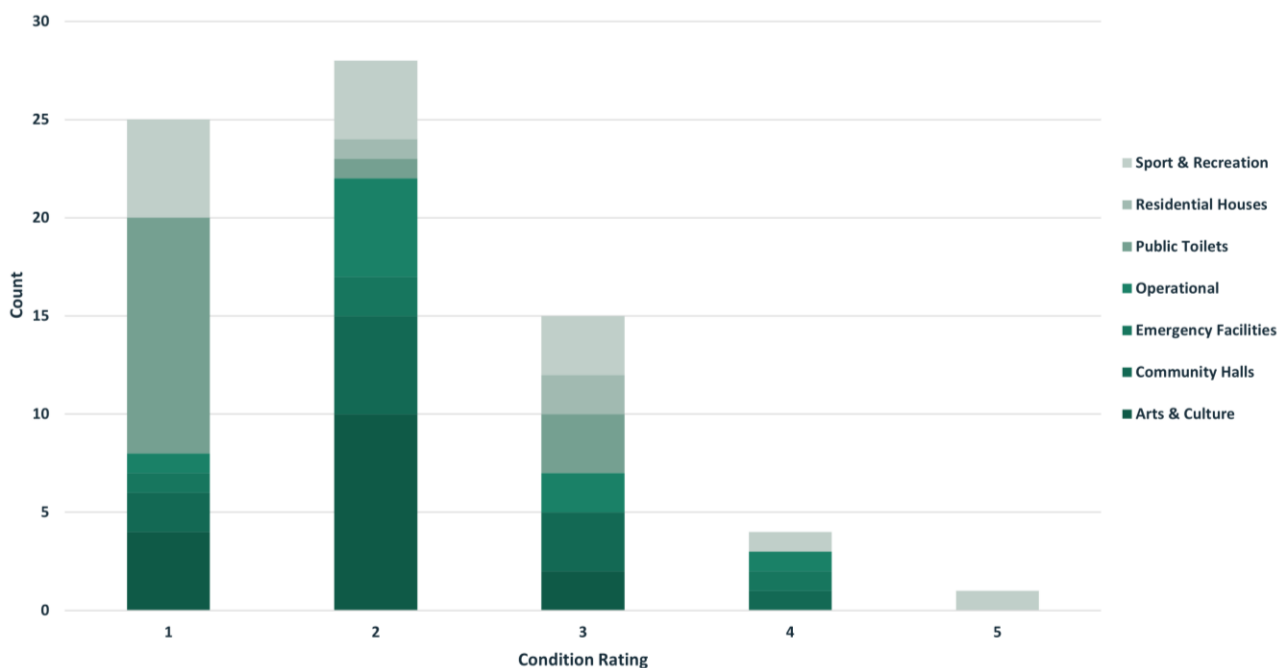


Figure 10 Facilities Condition

Council currently has only one facility with a condition rating of 5 (very poor). This asset is the Cass Square grandstand. Council has forecasted this asset for demolition in 2027/2028 and a full replacement in 2029/2030.

Council also has 4 assets with a condition rating of 4 (poor). One of these assets includes the Hokitika Band Rooms Hall. Council has planned a renewal project for 2028/29 to address both structural and cosmetic upgrades required. Another poor rated facility is the Cass Square old toilets and maintenance shed. This building has been identified as being earthquake prone and has an NBS rating of 23%. Council is currently

working on a Cass Square Development plan which will help inform the future investment required for this building.

The spike in 2 (good) and 1 (excellent) condition rated assets is a positive reflection of council's investment into buildings and facilities in the last 3 years. Council would not have been able to provide such a high level of investment into facilities such as public toilets, community halls and local swimming pools without the support of external funding grants from funds such as the Tourism Infrastructure fund, Better Off Funding and Provincial Growth Funding.

## 7.4. Asset Criticality

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 7-4. Failure modes may include physical failure, collapse, or essential service interruption.

Table 7-4: Critical Assets

Critical Asset(s)	Failure Mode	Impact
WDC HQ	Structural Failure	Currently used as Emergency operations centre so needs to be operational during a Civil Defence emergency.
Public Toilets		Pose risk to public health if not operational.
Community Halls		Used as welfare centres during Civil Defence emergency.
Fire Stations		Unable to provide Fire and Emergency response services.
Carnegie Building / Drummond Hall		Loss of culturally significant artefacts.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

## 7.5. Asset Valuations

The best available estimate of the value of assets included in this AcMP are shown below. The assets are valued 3 yearly using both Market Value and Fair Value (Depreciated Replacement Cost) methodology and have Fair Value provided annually. The Market Value was used where reliable market evidence was available. There are various properties, such as Reserves, owned by Council which cannot be sold and were hence excluded from the valuation.

Fair Value of the Facilities assets is \$38,234,000 as at 30 June 2024 as valued by Coast Valuations. The Asset Valuation Summary as at 30 June 2024 is shown below in Table 7-5.

Table 7-5: Assets Valuation Summary

Asset Category	Dimension	Land Value	Building Value	Total Value
Arts & Culture Facilities <i>Museum, Band Rooms, Heritage Buildings etc.</i>	15	\$0.00	\$5,907,000	\$6,010,000
Community Halls	11	\$400,000	\$2,762,500	\$3,305,000
Emergency Facilities <i>Fire Stations etc.</i>	4	\$110,000	\$255,000	\$375,000
Operational Facilities <i>Council HQ, Depots etc.</i>	8	\$2,335,000	\$4,958,000	\$7,590,000
Public Toilets <i>Purpose-Built only</i>	14	\$80,000	\$5,115,000	\$5,400,000
Residential Houses	2	\$140,000	\$210,000	\$375,000
Sports & Recreation Facilities <i>Swimming Pools, Pavilions etc.</i>	14	\$3,135,000	\$9,117,000	\$12,634,000
Vacant Land	18	\$2,090,000	\$0.00	\$2,095,000
<b>TOTAL</b>	<b>86</b>	<b>\$8,740,000</b>	<b>\$28,324,500</b>	<b>\$38,234,000</b>

**Note:** All figure values are shown in current day dollars.

## 7.6. Resource Management

### 7.6.1. Complying with Resource Consents

A summary of the current resource consents held for Councils buildings and facilities activities are detailed below in Table 7-6.

Table 7-6: Schedule of Current Resource Consents

Location	Consent Number	Consent Type	Effective Date	Expiry Date
Carnegie Museum	RC240085	Variation to RC220016, to modify a schedule 2 heritage building	12 Sep 2024	11 Mar 2027
Hokitika Racecourse Subdivision	RC240120	Superlot subdivision into 5 allotments within residential mixed zone and rural zone and the medium density residential zone, general residential zone and open space zones	28 Nov 2024	29 Nov 2029
Totalizer building	RC230124	Demolition of a category 1 heritage building	24 Apr 2024	25 Apr 2029
Cass Square Public Toilets	RC230049	Installation of new toilet block within front boundary setback within residential mixed zone and sport and active recreation zone	24 Jul 2023	25 Jul 2028

Location	Consent Number	Consent Type	Effective Date	Expiry Date
Otira Public Toilets	RC240060	Installation of new toilet block on road reserve within rural zone and general rural zone	11 Sep 2024	12 Jun 2029
Hokitika Swimming Pool	RC220062	Establish public pools complex with discretionary activity within commercial core zone	28 Jun 2022	29 Jun 2027
Custom House	RC220118	To modify a category 1 heritage building involving repainting and repairing window sashes on commercial core zone	02 Dec 2022	03 Dec 2027

### 7.6.2. Building Warrant of Fitness

Building Warrant of Fitness (BWOFF) certificates are completed annually on all Westland District Council public facilities. Table 7-7 highlights the four Council BWOFF issued annually.

Table 7-7: Building Warrant of Fitness

Location	Building Name	Compliant	Action required
Hokitika	Pakiwaitara	Yes	Minor works to ensure Emergency Lighting compliant. Receive Form 12a
	Carnegie Building (Museum)	Yes	Minor works to ensure Fire Safety doors compliant. Receive Form 12a
	Library (leased)	Yes	No further action was required
	Council Headquarters	Yes	No further action was required

### 7.6.3. Heritage Listed Facilities

Council is a Heritage Protection Authority under the LGA and support Heritage New Zealand Pouhere Taonga. Historic Places of significant merit are covered by the operative District Plan and the proposed TTPP and can require resource consents in advance of any modification. Council owned buildings that are identified on the New Zealand Heritage List are included in Table 7-8 below.

Table 7-8: Council owned New Zealand Heritage Listed Facilities

Location	Building Name	List Type
Hokitika	Totaliser Building	Historic Place Category 1
	Carnegie Free Public Library	Historic Place Category 2
	Custom House	Historic Place Category 1

*Note: Historic Place Category 1 – places of special or outstanding historical or cultural significance.*

*Note: Historic Place Category 2 – places of historic or cultural significance.*

## 7.7. Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include painting, waterproofing, and plumbing and electrical maintenance.

Non-scheduled (reactive) maintenance encompasses unplanned maintenance in response to service requests alerting Council to asset failure, safety issues or vandalism.

The trend in maintenance budgets is shown below in Table 7-9.

Table 7-9: Maintenance Budget Trends

Year	Maintenance Budget
2024	\$170,696
2025	\$155,680
2026	\$155,680

The recommended maintenance costs, as best practise industry standard, is 1-1.5% of the total buildings value. For the current replacement cost, as valued in June 2024, the recommended maintenance cost (1.5%) for the activity is approximately \$300k per annum. Council have budgeted half of this amount.

Maintenance forecast and budget levels are considered to be inadequate to meet projected service levels, which are equal to current service levels. However, full scoping of maintenance requirements has yet to be completed as a full portfolio review is required. Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

### 7.7.1. Maintenance Contracts

Council manages the operations and maintenance function in house for Council owned buildings and facilities. In 2023, Council relet the cleaning contracts for toilets within the District. The contractors and contract dates are provided below in Table 7-10.

Table 7-10: Current Toilet Cleaning Contracts

Contractor	Toilet Blocks	Start Date	End Date
Fenton Cleaning	Cass Square, Tancred Street, Beach Street, Sunset Point, Franz Josef, Fox Glacier, Haast	November 1 <sup>st</sup> 2023	October 31 <sup>st</sup> 2025
South Westland Salmon Farm and Cafe	Paringa		
Murray Engineering	Bruce Bay		

### 7.7.2. Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection



of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The service hierarchy is shown in Table 7-11.

Table 7-11: Asset Service Hierarchy.

Service Hierarchy	Service Level Objective
Electrical Services	Provide Electrical Services for the Facility including: <ul style="list-style-type: none"> <li>• Generator/Solar Panel,</li> <li>• Lighting,</li> <li>• Switchboard.</li> </ul>
External Finishes	External Finishes of the Building including: <ul style="list-style-type: none"> <li>• Roof,</li> <li>• Windows/Doors,</li> <li>• Wall Cladding.</li> </ul>
Fire Services	Provide information on Fire System of the Facility.
Fixtures	Fixtures and Fittings for the Facility such as: <ul style="list-style-type: none"> <li>• Sanitary Plumbing,</li> <li>• Fittings General.</li> </ul>
Internal Finishes	Internal Finishes of the Building including: <ul style="list-style-type: none"> <li>• Flooring,</li> <li>• Ceiling &amp; Wall finishes,</li> <li>• Doors/Partitions.</li> </ul>
Mechanical Services	Provide Mechanical Services for the Facility: <ul style="list-style-type: none"> <li>• Heating &amp; Cooling System</li> <li>• Solid fuel burner (fire)</li> </ul>
Site Features	Site features of the Facility including: <ul style="list-style-type: none"> <li>• Driveway/Access,</li> <li>• Fencing,</li> <li>• Garage,</li> <li>• Pool.</li> </ul>
Structural	Provide structural information for the Facility including: <ul style="list-style-type: none"> <li>• Foundations,</li> <li>• Frames/Walls,</li> <li>• Roof.</li> </ul>
Transportation Services	Transportation services such as elevators.

## 7.8. Renewal Replacement Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The estimates for renewals in this AcMP were based on based on staff judgement.

### 7.8.1. Renewal Ranking Criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a structure that is deemed to be unsound), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. replacing toilets that are out of date).<sup>4</sup>

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>5</sup>

Council does not have a formal renewal priority ranking criteria or weighting; however, renewal planning considers factors relating to the asset such as:

- Asset Condition,
- Benefits & Risks,
- Compliance with Best Practice,
- Public Health & Safety and,
- Usage & Criticality.

The development of a formal priority ranking criteria will be included in further iterations of the AcMP.

## 7.9. Asset Acquisition and Development Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council.

<sup>4</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>5</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

### 7.9.1. Selection Criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

Council does not have a formal priority ranking criteria or weighting for acquisitions; however, planning considers factors relating to the asset such as:

- Benefits & Risks,
- Compliance with Best Practice,
- Co-funding opportunities,
- Public Health & Safety and,
- Demand.

The development of a formal priority ranking criteria and business case process will be included in further iterations of the AcMP.

### 7.10. Asset Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation.

It is planned to demolish the Cass Square grandstand during the planning period at a cost of \$50,000. This is currently planned for the 2027/28 year. It has not yet been determined if this will be replaced as the current changing rooms and sheds are also earthquake prone, therefore, a full review is required.

Council has also identified the Pakiwaitara building as a facility to be potentially sold. Since purchasing the building in 2020 the desired benefits have not been achieved, and significant investment is still required to meet the earthquake safety standards and prepare the building for another purpose. This strategic asset is a consultation topic in this LTP period.

### 7.11. Renewals

Renewals are major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

## 7.12. Improvement Planning

The improvement tasks and actions that have been identified for the Lifecycle Management Section of the AcMP are listed below in Table 7-12.

Table 7-12: Lifecycle Management Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
7.1	Data quality improvement	Council currently holds low accuracy data for facilities and buildings.	High	2026/2027
7.2	Valuation of Assets	Allow forecast of renewal costs. Update unit rates and useful lives of assets to conduct renewal planning.	High	2027/2028
7.3	Implement Business Case process for renewals and acquisition projects including priority rankings.	Allow for more robust planning and confirmation costs with full approval processes. Priority rankings provide reasoning for decision makers.	Medium	2027/2028

## 8. Infrastructure Sustainability

This section describes the processes used by Council for assessing and managing sustainability for Buildings & Facilities Activity. This section also addressed the possible implications of climate change and energy requirements relating to the Buildings & Facilities Activity.

### 8.1. Sustainable Development

Sustainable development focuses on the concept of intergenerational equity whereby the decisions and actions of an entity need to balance the needs of present and future generations. Consideration of four well-beings (economic, social, environmental and cultural) is essential in a sustainable development approach. From an asset management perspective, taking a sustainable approach is critical as many assets have long service life, therefore, maintaining or future proofing these assets to meet the needs of current and future generations is necessary.

Sustainability will be incorporated in strategic planning by both aligning strategic goals with sustainability concepts. Currently the Councils asset management policy reflects this approach through two of the policy principles:

- Incorporate lifecycle management, from planning to disposal, in decision making and,
- Making decisions with a long term, inter-generational approach.

Sustainable concepts will also need to be incorporated into operational processes.

### 8.2. Natural Hazard & Climate Change

#### 8.2.1. Natural Hazards

Natural Hazards impact on amenities and impose a significant threat to buildings and infrastructure. Westland District is subject to a range of natural hazards including coastal, flooding, earthquake, and land instability. The District's topography and climate accentuates the flood and erosion risk with rivers rising and falling rapidly.

Earthquakes are potentially the most devastating natural hazard to Westland District. The Alpine Fault Line, one of the largest faults in the world, runs through the Westland Districts entire length. While scientific research cannot predict when earthquakes will occur, there is a 75% probability of an Alpine Fault earthquake occurring in the next 50 years with a 4 out of 5 chance that it will be a magnitude 8+ event<sup>6</sup>. Perhaps the most damaging features of the earthquake hazard is the potential secondary hazards, such as landslides and tsunamis, which could potentially destroy Westland's communities and transport access routes.

Council is preparing and adapting for the impact of natural hazards with a multi-faceted approach. This includes building knowledge through scientific modelling and natural hazard mapping to inform investment decisions. Council participates in the Alpine Fault magnitude 8 (AF8) Programme through the Emergency Management Group to build and coordinate readiness and response capability. Natural hazards are mapped through overlays in the proposed Te Tai o Poutini Plan (combined District Plan for the West Coast) to assist Council planning.

Council's principles for building resilience are summarised below in Table 8-1.

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<sup>6</sup> Alpine Fault magnitude 8

Table 8-1: Building Asset Resilience to Natural Hazards.




Natural Hazard	Task
Coastal Hazards	Approximately 25 Council Facilities are within Coastal/Flood zones. Council works with West Coast Regional Council to ensure rock protection work is adequate to protect Council assets and township areas. Managed retreat or asset abandonment may be required in the long term.
Flooding Hazards	
Landslide Hazards	No Facilities directly exposed to this hazard.
Earthquake Hazards	A list of Council's earthquake prone facilities is provided in Table 7-2. Council has been working to increase facilities NBS ratings as funding becomes available. Community Halls are in the process of being upgraded as they are used in emergencies as Civil Defence welfare centres.

### 8.2.2. Climate Change



In the context of Asset Management Planning, climate change can be considered as both a future demand and a risk. Climate change is expected to exacerbate the District's natural hazards as we expect to experience increases in temperature, rainfall, wind, and storm frequency and intensity.<sup>7</sup> How climate change impacts on assets will vary depending on the location and type of services provided. The TTPP hazard overlays provides some context as to which locations are likely to be affected by flooding and coastal hazards which will be impacted by climate change.

How Council plans to manage the impact of climate change on Westland's natural hazards is outlined in Table 8-2.

Table 8-2: Managing the Impact of Climate Change on Assets and Services.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
 Rainfall	Increase in rainfall (particularly in winter and spring) with more frequent extreme rainy days.	Insufficient on-site stormwater management.	Development of robust stormwater management within facility site.
 Rivers	Mean annual flood occurrence slightly increases.	Facilities within floodplains or coastal areas are at risk of storm surges, coastal erosion, and inundation – most Westland towns are susceptible to at least one of these risks.	Commitment by WCRC to upgrade the existing flood walls. Longer-term solutions such as managed retreat may be required.
 Coastal	Increased mean Sea-level rise and storms may see increase of coastal erosion and inundation.		

<sup>7</sup> Ministry for the Environment Climate Change projects for the West Coast region.

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
 Temperature	Higher mean temperatures in air and water.	Requirement for installation of heating and cooling systems within facilities.	Inclusion of budgets in Long Term Plans and/or investigation into sustainable energy systems.
 Wind	Increase in extreme windy days, particularly westerly winds.	Change in wind zone for facilities design standards.	Not required.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change.
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 8-3 summarises some asset climate change resilience opportunities.

Table 8-3: Building Asset Resilience to Climate Change.

New Asset Description	Projected Change	Potential Impact on Assets and Services
<b>Council Headquarters</b> Council HQ is listed as earthquake prone and is undergoing formal review through Council and the LTP Process.	Located in the Hokitika CBD, the facility is at risk of flooding, coastal erosion, and inundation.	An option presented to Council is to relocate HQ which means it could be in a location that will reduce the impact of coastal and flood hazards resulting from climate change.
<b>Racecourse Development</b> Residential housing development of ~11ha within the Hokitika township.	No direct impact.	Ensure there is sufficient stormwater capacity to prevent flooding due to additional rainfall.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AcMP.

### 8.3. Energy

During the Hokitika swimming pool stage 2 redevelopment project completed in 2024, a new plantroom and equipment was installed. Included in this was a new main pool circulation pump, with a variable speed drive. This has replaced the older technology motors. By having the variable speed drive installed, there is a reduction in startup power requirements and a reduction in energy consumption over time. Together with the new energy efficient equipment, a redevelopment was done to the pool complex which included a new front of house, reception desk and changerooms with a new HVAC system and other electrical equipment,



thus a saving in the electrical consumption in the pool complex could not be seen due to the additional equipment installed.

The Hokitika swimming pool heating system upgrade planned for 2025/2026 aims to replace the existing 200kw diesel boiler heating the pool and the electric resistance heaters heating the space with a variable flow heat-pump water heater system. This will have a big impact on energy consumption and energy costs for the overall swimming pool complex. By removing the existing diesel boiler and replacing with a flow heat-pump water heater system the swimming pool complex will make a positive shift in becoming a more sustainable energy efficient facility.

By proceeding with the heating system upgrade at the Hokitika pool, a projected reduction in energy costs of 58% will be achieved. With the diesel boiler removed there would be zero costs for diesel, which will also lower the carbon footprint and reduce greenhouse gas emissions at the Hokitika pool complex.

## 8.4. Improvement Planning

The improvement tasks and actions that have been identified for the Infrastructure Sustainability Section of the AcMP are listed below in Table 8-4.

Table 8-4: Infrastructure Sustainability Improvement Actions

Task No	Task	Rationale & Actions	Priority	Timeline
8.1	Natural Hazard & Climate Change assessment of Asset	Use Hazard overlays from TTPP to determine risk to assets	Medium	2027/2028
8.2	Develop Climate Change Policy	Allow Council to determine the focus on investment actions to help mitigate the effects of climate change.	High	2027/2028
8.3	Develop Climate Change Strategy		High	2027/2028

## 9. Risk Management

This section outlines the risks and process of identifying risks that may affect the on-going delivery of services from infrastructure. It covers business risk, the risk management approach and emergency management and civil defence.

### 9.1. Business Risk Management Processes

A corporate Risk Management Policy aligned with AS/NZS 4360:2004 was formally adopted by Council in September 2011.

In general, there are four broad categories of risk:

- Strategic – Risks associated with the high-level goals that align to Councils strategic direction and Long Term Plan
- Operational – Risks associated with departmental functions and daily operations
- Project – Risks associated with project management
- Compliance – Risks associated with regulatory/legislative requirements.

This framework has been applied to all infrastructure activities.

Application of a systematic and consistent approach to risk assessment improves Council's ability to manage its assets within resource limitations and to prioritise expenditure and actions that can avoid or mitigate the effects of any event. The risks identified might be relevant to many activities and be of concern at corporate level, or they might be localised, at an asset specific level.

### 9.2. Risk Management Approach

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'<sup>8</sup>.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

#### 9.2.1. Consequences

Consequences are the potential outcomes of a risk occurring. Council has classified the consequences as:

- Safety,
- Environmental,
- Financial,
- Reputation.

The risk consequences are detailed below in Table 9-1.

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<sup>8</sup> ISO 31000:2009, p 2

Table 9-1: Risk Consequence.

Impact Type	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
<b>Safety</b>	First Aid Injury (FA); Injury requiring first aid treatment or less	Medical Aid Injury (MA); Injury requiring medical treatment	Lost Time Injury (LT)/Serious Harm; Injury requiring hospitalisation; or a lost time injury	Single Fatality (SF); or serious permanent disability	Multiple Fatality (MF)
<b>Environment</b>	Small amount of environmental damage controlled within the site	Limited environmental damage to significant area without permanent effect; or exceed statutory or prescribed limit	Limited environmental damage recoverable within one year; or exceed statutory or prescribed limit	Severe environmental damage requiring extensive rehabilitation; or exceeded a statutory or prescribed limit over 2-5 years.	Persistent severe environmental damage; the damage will require >5years to rehabilitate; or damage cannot be rehabilitated.
<b>Financial</b>	Less than \$5,000 loss; or less than 4 hours lost production	\$5,000 - \$50,000 loss; or 4 hours - 2 days lost production	\$50,000 - \$500,000 loss; or 2 days - 1-week lost production	\$500,000 - \$2M loss; or 1 week - 2 weeks lost production	Greater than \$2 million loss; or 2 weeks - 1 month lost production
<b>Reputation</b>	Little internal or external attention; or customer issue raised	Workforce attention; limited external attention; or a customer complaint	Repeated complaints; Regulatory notification; or negative stakeholder, media or customer attention	Negative national media coverage; significant negative perception by shareholder or key stakeholder; or a customer disruption	Negative international media coverage; shareholder or key shareholder outage; loss of a key customer

### 9.2.2. Likelihood

Likelihood is the probability of occurrence of an event occurring ranging from rare to almost certain. The risk likelihood is detailed below in Table 9-2.

Table 9-2: Risk Likelihood.

Descriptor	Rating	Likelihood
<b>Rare</b>	1	<ul style="list-style-type: none"> <li>- May occur at any time or at least once per year</li> <li>- Expected to occur under normal circumstances</li> <li>- Over 90% chance of happening under these conditions</li> </ul>
<b>Unlikely</b>	2	<ul style="list-style-type: none"> <li>- Could occur several times in 5-10 years</li> <li>- Likely to occur under normal circumstances</li> <li>- Over 75% chance of happening under these conditions</li> </ul>
<b>Possible</b>	3	<ul style="list-style-type: none"> <li>- Could occur once in 10 years</li> <li>- Could reasonably be expected to occur under normal circumstances</li> <li>- Around 50% chance of happening under these conditions</li> </ul>
<b>Likely</b>	4	<ul style="list-style-type: none"> <li>- Could occur in your working life (1 in 33)</li> <li>- Unlikely to occur under normal circumstances</li> <li>- Around 10% chance of happening under these conditions</li> </ul>
<b>Almost Certain</b>	5	<ul style="list-style-type: none"> <li>- May occur at any time or at least once per year</li> <li>- Expected to occur under normal circumstances</li> <li>- Over 90% chance of happening under these conditions</li> </ul>

### 9.2.3. Risk Matrix

Consequences and likelihood scores are multiplied together to arrive at a combine risk score relative to the risk matrix as shown in Table 9-3.

Table 9-3: Risk Matrix.

Likelihood	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
Almost Certain	Medium	Medium	High	Very High	Very High
Likely	Medium	Medium	High	High	Very High
Possible	Low	Medium	Medium	High	High
Unlikely	Very Low	Low	Medium	Medium	High
Rare	Very Low	Very Low	Low	Medium	Medium

### 9.3. Resilience Infrastructure to Natural Disasters

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to ‘withstand a given level of stress or demand’, and to respond to possible disruptions to ensure continuity of service.

Resilience of Councils infrastructure has been detailed in Section 8.2.

## 9.4. Summary of Key Risks

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks. Critical risks are those assessed with 'Very High' or 'High' risk ratings identified in risk assessment. The inherent and residual risks specific to the Buildings and Facilities Activity are shown below in Table 9-4.

Table 9-4: Buildings and Facilities Critical Risks.

Description of Risk	Consequence or Outcome	Inherent Risk Rating	Controls	Residual Risk Rating
Climate Change Impacts	Sea level rise, temperature changes and extreme rainfall effecting usability of assets and spaces or complete loss of assets. May lead to breach of resource consent conditions.	VH	Monitor impacts and create a Council policy or strategy to deal with the long-term impacts of climate change.	H
Existing Facilities do not meet current or incoming standards i.e. Building Act.	Reduction in level of service through closure or restriction of the facility.	H	Assessment of facilities and inclusion of needed works in the activity management plans where required.	M

## 9.5. Risk Management Strategy

The risk evaluation process provides a mechanism to derive projects for potential inclusion in the works programme. Council is working towards having a more comprehensive risk approach which would include actions, treatment costs and prioritisation of projects from the risk assessment.

Lifecycle Management considerations relating to critical assets were discussed in Section 7.4. Typically, assets are replaced when there is an unacceptable risk to levels of service because of:

- Asset condition,
- Operational issues,
- Vulnerability to natural hazards.

Priority for expenditure decisions needs to be given for risks affecting critical assets, therefore, considering the risk of disruption or loss of service delivery.

## 9.6. Civil Defence Emergency Management

The Civil Defence Emergency Management (CDEM) Act 2002 requires local authorities to coordinate plans, programmes and activities related to CDEM across the area of risk reduction, readiness, response and recovery.

Council is a member of the West Coast Lifelines Group along the other West Coast local authorities and other service providers. In the event of an emergency, all Lifelines utilities providers, emergency services and welfare agencies work together to ensure essential services are restored as soon as possible. Organisations may call upon resources from within or outside of the region.

The 2017 report on improving resilience to natural disasters, titled the “West Coast Lifelines Vulnerability and Interdependency Assessment” outlines the risks and vulnerabilities to many of Council’s Transportation and Three Waters assets. However, it does not include Buildings and Facilities.

Council does not have a current Lifelines Response Plan.

## 9.7. Monitoring, Review and Improvement

The improvement tasks and actions that have been identified for the Risk Management Section of the AcMP are listed below in Table 9-5.

Table 9-5: Risk Management Improvement Actions.

Task No	Task	Rationale & Actions	Responsibility	Resources Required	Timeline
9.1	Assess Infrastructure Resilience	Determine measure of asset resilience and assess critical assets and major assets.	High		2027/2028
9.2	Lifelines Response Plan	A set of procedures that help Council maintain services during emergencies.	High		2027/2028
9.3	Risk Management Strategy	Develop comprehensive risk plan which details actions, treatment costs and prioritisation from the risk assessment.	High		2027/2028

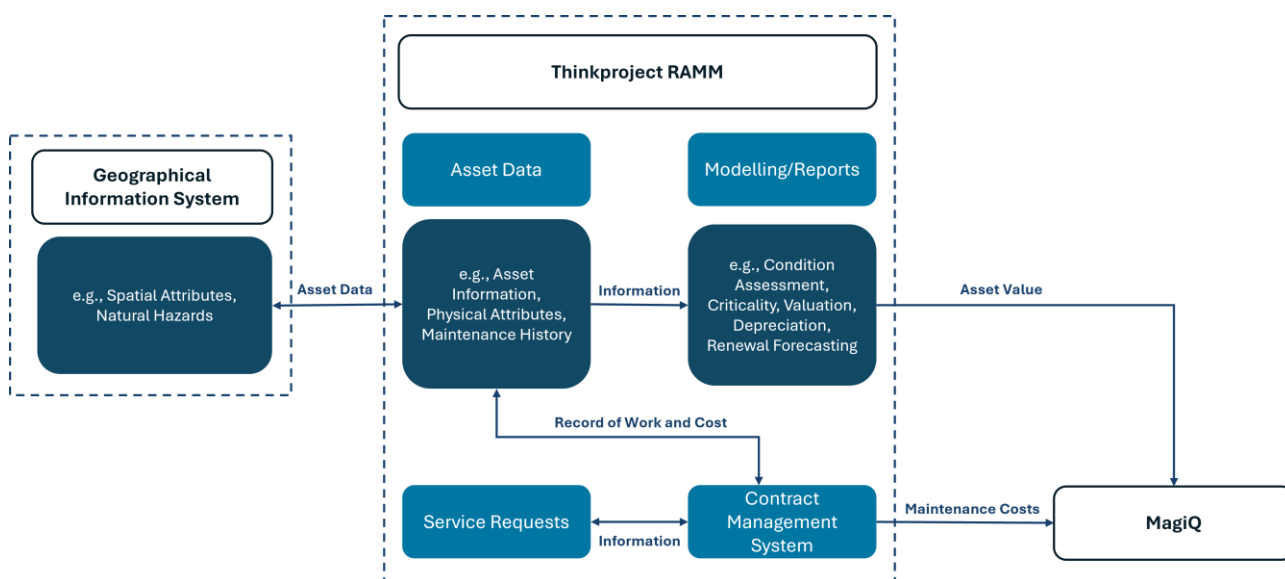
## 10. Asset Management Process and Practices

This section outlines the information available, and the systems and processes used to make decisions on how the assets are managed. It also provides details on planning for monitoring the performance of the AcMP.

### 10.1. Information and Data Systems

The information and data systems available to Council staff are shown below in and discussed in greater detail within this section.

Figure 11. Council Data Systems



#### 10.1.1. Asset Management Information System

The Asset Management Information System (AMIS) provides Council staff with the ability to obtain, store, analyse and report on data for all activities.

Council currently uses **Asset & Work Manager (RAMM)** by Thinkproject as its AMIS. RAMM has been recently implemented across all activities. The AMS is currently used for the asset register and asset valuation.

The use of AMS will increase significantly over the coming years as Council staff become more familiar with its capabilities and processes through training and practical use. As part of the migration process practises and process associated with data management are being documented and will continue to evolve.

In 2025 the AMS will be implemented for the following:

- Key performance indicator measurement;
- Maintenance contract reporting;
- Cost claim processing;
- Service requests; and
- Resource consent monitoring.



### 10.1.2. Accounting and Financial Data Sources

This AcMP utilises accounting and financial data, this data is sourced from:

- **MAGIQ** software holds customer requests and contains financial transaction information such as payment to creditors and debtors.
- **IBIS** software for financial budgeting and reporting. This imports transactional information from the MAGIQ ERP system and makes sense of figures to produce various reports.
- **Quantate** software is used for Councils organisational risk register including governance and compliance risks.
- **Contract Files** are retained for each project. Unit rates from these tenders form the basis of replacement costs for Asset Valuations.

### 10.1.3. Geographic Information Systems

Council uses QGIS as its GIS system. GIS is an important tool for asset management and used for spatial mapping and analysis. GIS is not fully integrated with RAMM. Implementation of ArcGIS has been proposed and scheduled for 2025.

## 10.2. Data Management and Quality

Accurate asset information is central to asset management. However, maintaining asset information is a constant task.

An improvement programme to update data quality will be established in 2025 to:

- Update historical asset information;
- Establish business rules for data entry; and
- Create processes to update asset records as maintenance occurs.

In 2024 a restructure of asset data, in particular asset classes, occurred when the migration from Assetfinda to RAMM occurred. This has improved data management. Standardisation of asset data within these asset classes is now being worked on.

## 10.3. IT Responsibility

The responsibility for asset information security rests with the IT department. The data is backed up at regular intervals.

## 10.4. AcMP Preparation

This AcMP was prepared by the Asset Strategy and Development Team.

Council staff from District Assets were involved in providing information for this AcMP.

## 10.5. Quality Assurance

The Local Government Act requires that independent annual financial audits be undertaken on the operations of Council – such audits may include all significant activities such as asset management planning. Audits are undertaken by Ernst and Young as part of the Long-Term Plan process.

Peer reviews will be undertaken at regular intervals to access and identity compliance with statutory requirements. These will include:

- The quality of the plan in terms of completeness, technical content and presentation;
- Perceived strengths and weaknesses for plan improvement; and
- Recommended specific areas for plan improvement.

This will be undertaken internally.

Performance audits will establish whether the objectives of this activity have been achieved. This will be assessed using the results of:

- Customer satisfaction surveys;
- Residents surveys; and
- Benchmarking surveys.

These measurements will determine the public view of how well the levels of service have been achieved. They will also be used in on-going customer consultation regarding future standards and requirements of the customers in the provision of service.

## 10.6. Improvement Planning

The improvement tasks and actions that have been identified for the Asset Management Process and Practices Section of the AcMP are listed below in Table 10-1.

Table 10-1: Asset Management Process and Practices Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
10.1	Continuous Data Improvement	Develop and maintain improvement programme to update asset data	High	2025/2026
10.2	Resource Consent Information	Recording of Resource Consents and monitoring through AMIS	Medium	2025/2026
10.3	Implementation of ArcGIS	Allow for spatial planning and analysis	Medium	2025/2026

## 11. Financial Summary

This section outlines the financial projections and funding requirements for managing the Building and Facilities activity for the next 9 years. Managing and allocating funding determines the provision of infrastructure within the Building and Facilities activity. This section also addresses the key assumptions and asset insurance.

### 11.1. Financial Statements and Projections

The financial summaries presented should be viewed noting that:

- **Allowance for CPI** – Consumer price index adjustments ‘inflation’ has not been included; and
- **All data is held in IBIS** – the database which Council conducts the majority of its financial rates storage and reporting.

The 9-year financial programme for the Building and Facilities activity is divided into the following categories.<sup>9</sup>

- Operations and Maintenance
- Renewals – Replacement of assets on a like for like basis
- Level of Service – Projects resulting in new assets that improve the LOS
- Growth – Projects resulting in new assets in response to increased demand.

#### 11.1.1. Summary of Forecast Operations and Maintenance Costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

Figure 11-1 shows the forecast operations and maintenance costs.

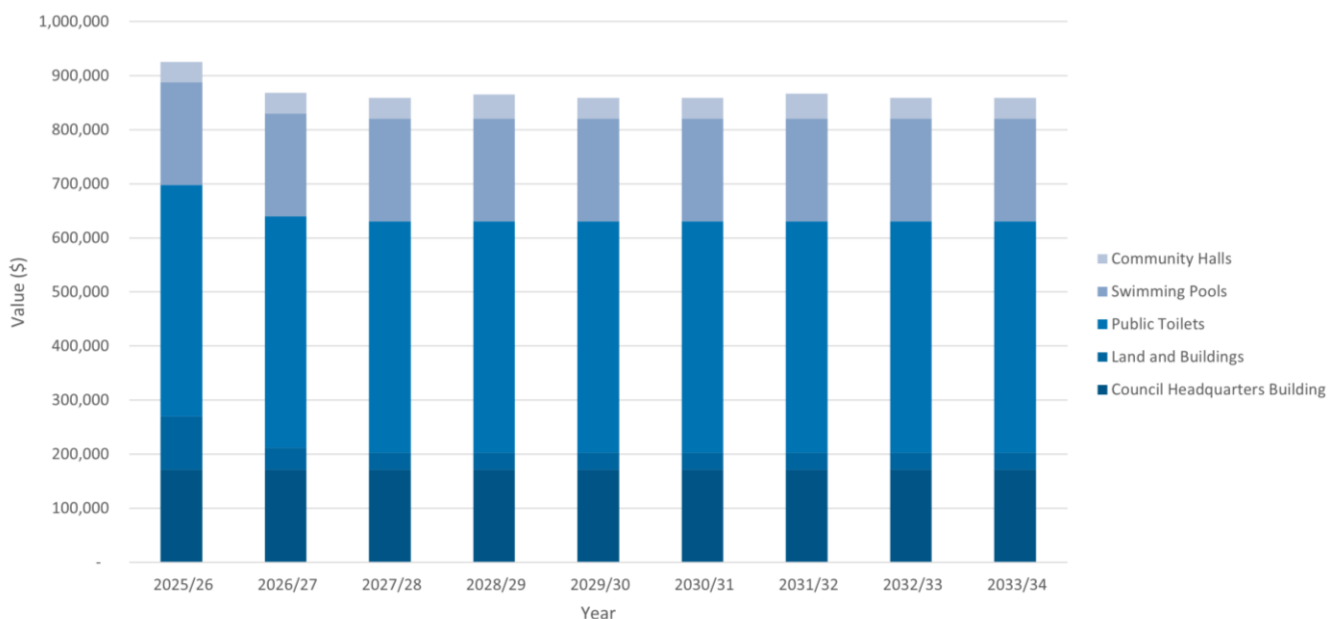


Figure 11-1 Forecast Operational and Maintenance Expenditure

<sup>9</sup> Throughout the document, the classification of renewals, levels of service and growth may differ from the financial model.

The total forecast cost of operations and maintenance for the 9-year planning period is \$7,818,905. The average annual forecast cost of operations and maintenance during the planning period is \$868,767.

The majority of expenditure is reactive and scheduled maintenance undertaken by approved council contractors. Other expenditure includes electricity costs, caretaking and cleaning.

### 11.1.2. Summary of Future Renewal Costs

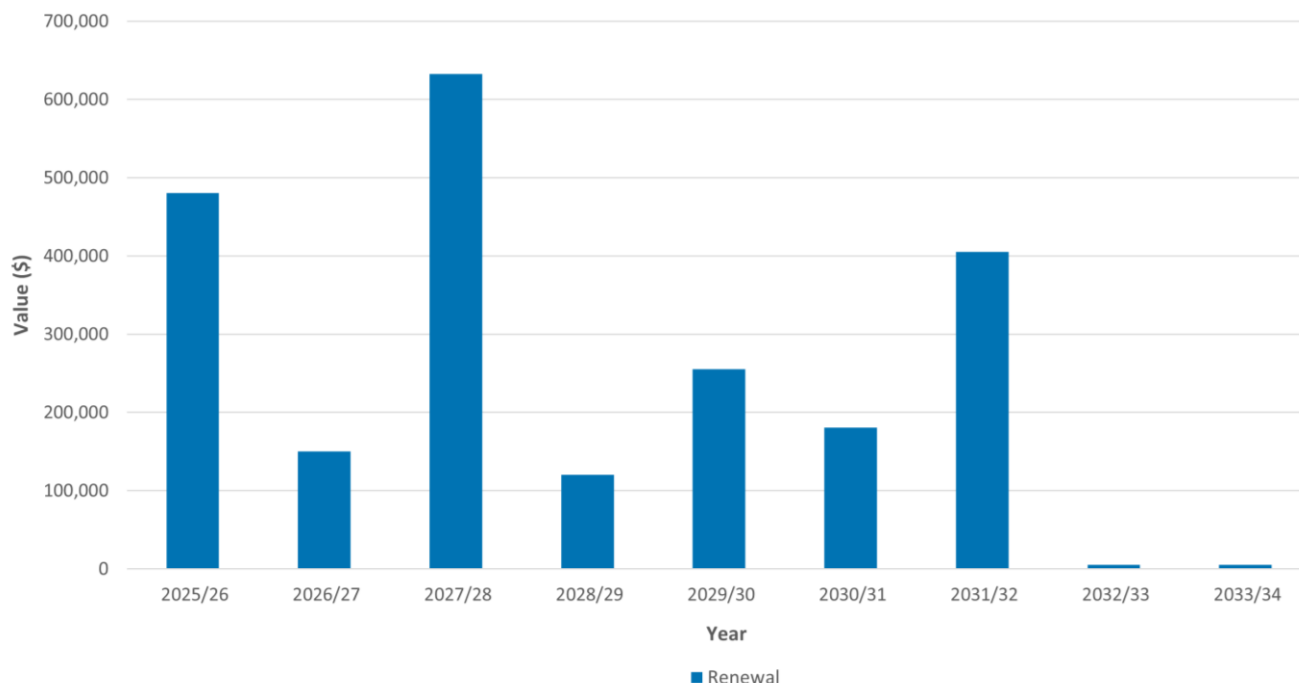


Figure 11-2: Forecast Renewals Expenditure

The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure .

The total forecast cost of renewals for the 9-year planning period is \$2,235,177. The average annual forecast cost of renewals during the planning period is \$248,353. No renewals have been deferred during the planning period.

The capital programme prior to the commencement of this planning period (2024/25) includes carry over for the fitout of the Carnegie fitout project.

There are several large renewal projects planned for the planning period. The peak in renewals in the first and third year of the planning period relate to:

- Major repairs of the Ross Swimming Pool Building,
- Structural strengthening and refurbishment of Council Headquarters,
- Hokitika Beachfront Toilets Replacement
- Civil Defence Operations Centre

The Ross Swimming Pool building was identified in October 2023 to have extreme corrosion of the steel components of the portal frame structure. The structure required urgent replacements with some gable columns being completely corroded through. The cost of the urgent repairs was scoped and undertaken to ensure that the facility remained open to the community, however, more structural repairs are required to

give the facilities another 10 years. This project is included in this LTP for 2025/2026 at a cost of \$300,000.

Custom House is a Heritage 1 listed building which requires re-piling, painting and repurposing. The building is located adjacent to the Hokitika River flood protection which is due to be improved by West Coast Regional Council. The works previously completed include repainting the exterior and sealing the surrounding surface. As the building is Heritage 1 listed a resource consent is required for further modifications. It is possible that this project will be pushed out depending on the requirement of the Regional Council.

The peak in investment in 2027/28 relates to the renewal of the Hokitika Beachfront Public Toilets. These toilets underwent some minor renewals in 2024/2025 to ensure they would be operational until the full renewal is planned. Council has determined that there is an oversupply of public toilets within the District, particularly within the Hokitika CBD area. Following the commissioning of the Cass Square Playground it has been identified that council requires a Public Toilets Strategy to help inform future investment and the possibility of decommissioning some public toilets, particularly one in Hokitika.

The peak in investment in 3030/3031 relates to the structural strengthening project for the Kokatahi Hall. In 2023 Council was successful in a Better Off Funding grant. This grant contributed \$46 thousand towards the Kokatahi Hall. Work undertaken included an upgrade to the electrical switch board, new heating installed and a detailed seismic report. This report informed council that the hall NBS rating was below 20%. Council now has until 2038 to structurally strengthen the hall.

### 11.1.3. Summary of LOS and Growth expenditure

When Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Council. The cumulative value of all level or service and growth work, including assets that are constructed and contributed shown in Figure .

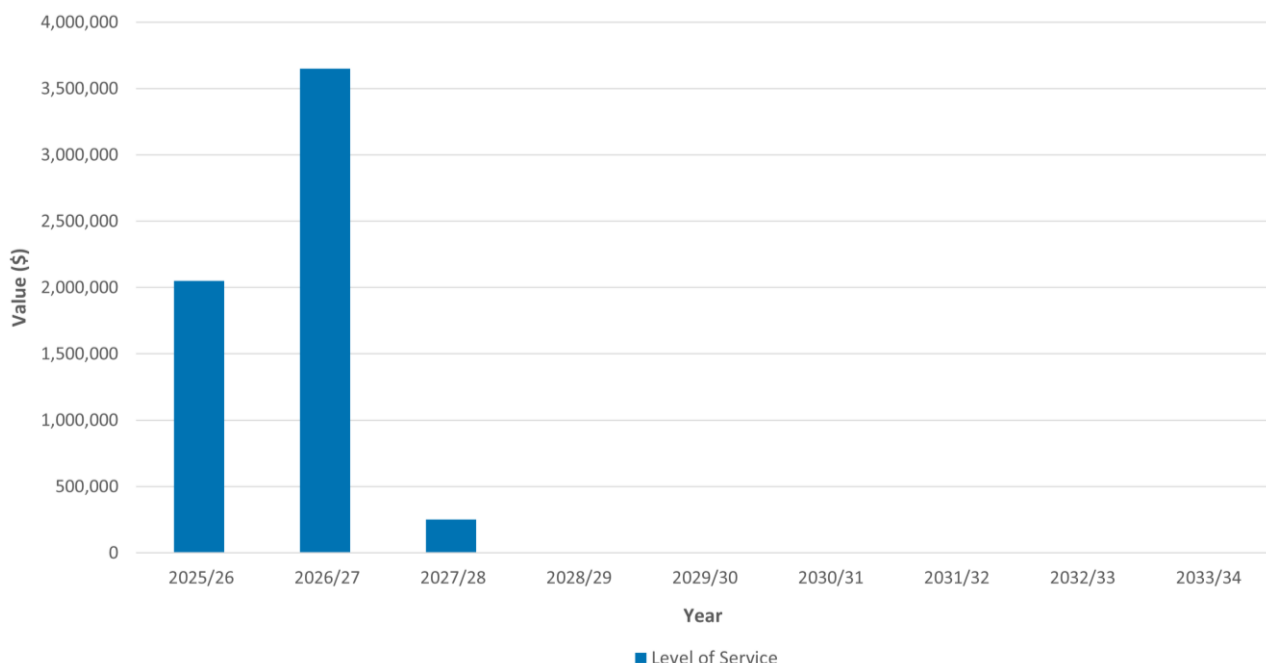


Figure 11-3: Forecast LOS Expenditure

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The total forecast cost of level of Service works during the 9-year planning period is \$5,950,000. The average annual forecast cost is \$661,111. There is no forecast Growth works during this 9-year planning period.

The capital programme prior to the commencement of this planning period (2024/2025) includes carry overs for projects such as Civil Defence Emergency Operations Centre, Council Headquarters Earthquake Strengthening and Hokitika Swimming Pool Upgrades.

The major capital projects during the planning period include:

- Earthquake Strengthening and Refurbishment of Council Headquarters,
- Construction of a Civil Defence Operations Centre,

These projects require major capital investment and are at the Council's discretion. A major review is underway to determine the best solution for the Council Headquarters and the Civil Defence Operations Centre.

The peak in investment in 2025/2026 to 2027/2028 relates to the Council Headquarters, Civil Defence Operations Centre and Hokitika Swimming Pool Heating System Upgrade.

Council has no level of service works in years 2028-2034.

#### 11.1.4. Summary of Asset Forecast Costs

The financial projections from this asset plan are shown in Figure. These projections include forecast costs for Levels or Service and Growth, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the proposed budgets for the Buildings and Facilities activity. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

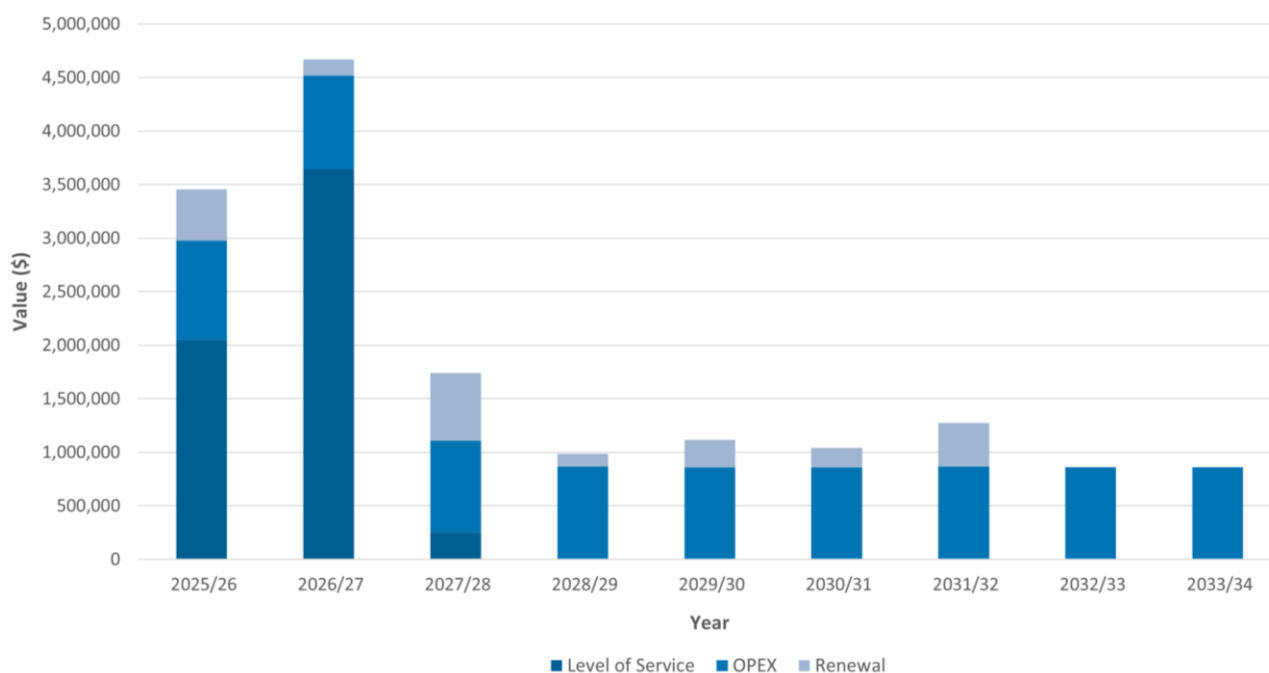


Figure 11-4: Expenditure Summary

**Note:** All figure values are shown in current day dollars.

The total forecast costs for the 9-year planning period are \$16,004,082. The average annual forecast cost during the 9-year planning period is \$1,778,231.

Table 11-1: Forecast Costs for the Long-Term Financial Plan

Year	LOS & Growth (Acquisition)	Operation and Maintenance	Renewal	Disposal	Total
2025/26	\$2,050,000	\$925,584	\$480,353	\$0	<b>\$3,455,937</b>
2026/27	\$3,650,000	\$868,054	\$150,353	\$0	<b>\$4,668,407</b>
2027/28	\$250,000	\$858,681	\$632,353	\$0	<b>\$1,741,034</b>
2028/29	\$0	\$865,181	\$120,353	\$0	<b>\$985,534</b>
2029/30	\$0	\$858,681	\$255,353	\$0	<b>\$1,114,034</b>
2030/31	\$0	\$858,681	\$180,353	\$0	<b>\$1,039,034</b>
2031/32	\$0	\$866,681	\$405,353	\$0	<b>\$1,272,034</b>
2032/33	\$0	\$858,681	\$5,353	\$0	<b>\$864,034</b>
3033/34	\$0	\$858,681	\$5,353	\$0	<b>\$864,034</b>
<b>Total</b>	<b>\$5,950,000</b>	<b>\$7,818,905</b>	<b>\$2,535,177</b>	<b>\$0</b>	<b>\$16,004,082</b>

**Note:** Forecast costs are shown in current dollar values.

There are several major capital projects planned for the period; the timing of these projects is shown below in Figure.

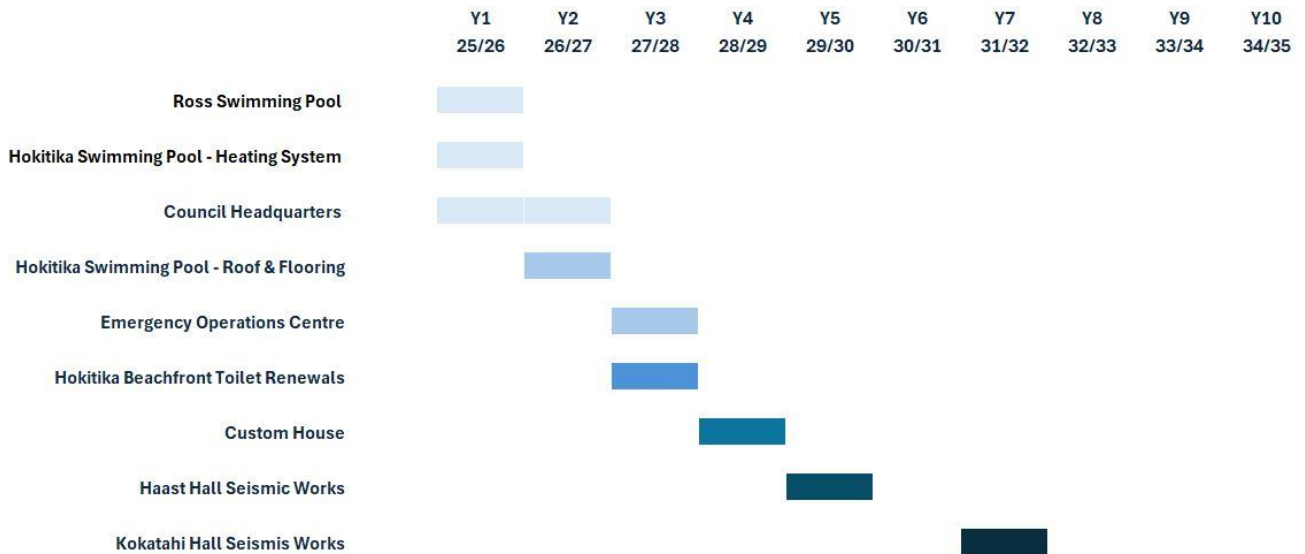


Figure 11-5: Significant Capital Project Timeline

During the planning period, Council intends to complete a review of the Councils portfolio of buildings, land and facilities. This will determine maintenance requirements and areas for reduced levels of service or relinquishment. Table 11-2 below documents the overall proposed capital programme for this planning period.



Table 11-2: Building and Facilities Capital Programme

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Council HQ	This building is earthquake prone and needs to be strengthened. Numerous proposals have been put forward to Council. This project is scoped for strengthening work only. No other upgrades will be completed at this cost. This project is increasing in cost every year due to the lack of decision making.	High	LOS	\$1,350,000	\$3,150,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000
Council HQ Furnishings	Council headquarters furniture and fittings budget.	High	Renewal	\$5,353	\$5,353	\$5,353	\$5,353	\$5,353	\$5,353	\$5,353	\$5,353	\$5,353	\$48,177
Civil Defence EOC	To build an emergency operations centre. Indicative figure for a basic building which are portacoms.	High	LOS	\$0.00	\$0.00	\$250,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Carnegie Windows	Replace current windows at Carnegie Building. Previously works completed only extending the lives of the windows for 5 years. This is a historic building and costs will likely increase if this work is not completed.	High	Renewal	\$0.0	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000
Carnegie Roof Replacement	Replacement of the roof. Previous condition reports indicated that in 2019 it had a remaining useful life of 5 years. This is a historic building and costs will likely increase if this work is not completed.	High	Renewal	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00	\$175,000	\$0.00	\$0.00	\$0.00	\$175,000
I-site Fitout	Internal work in the I-site.	Medium	Renewal	\$100,000	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Custom House Re-pile	This project is to be done in conjunction with WCRC, when the stock bank work is completed. This project includes re-piling the building as the building cannot be currently occupied. We are likely to be able to source external funding for this project.	Medium	Renewal	\$0.00	\$0.00	\$0.00	\$100,000	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000
Beachfront Toilets	Replacement of Beach Street toilets. This toilet block is reaching the end of its useful life. Consideration needs to be given to increasing the number of pans as this toilet block is well used.	High	Renewal	\$0.00	\$0.00	\$450,000	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000
Whataroa Pavilion	Minor upgrades to the pavilion building in Whataroa.	Medium	Renewal	\$0.00	\$0.00	\$15,000	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$15,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Ross Swimming Pool	Replace building structure. The temporary repairs done in 2023 has afforded us the opportunity to have the pool in use for another 2 years, if the full structural works is not done by December 2025, the pool structure will be deemed structurally unsafe and closed.	High	Renewal	\$300,000	\$0.00	\$0.0	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$300,000
Hokitika Swimming Pool – Heating Upgrade	Upgrading of the heating system at the pool. This would result in a saving of around \$100,000 annually. The system would also ensure the temperature in the pool hall is addressed and the humidity which causes mould buildup.	High	LOS	\$700,000	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,00
Hokitika Swimming Pool – Roof and Flooring	Replacement of the roof and improving flooring around the pool edge.	High	LOS	\$0.00	\$500,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Okuru Hall Developments	Seismic strengthening work at the hall. The hall is earthquake prone and seismic strengthening needs to be done. This work needs to be completed by 2039 otherwise the hall will close.	Medium	Renewal	\$0.00	\$0.00	\$150,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000
Kokatahi Hall Developments	Seismic strengthening work at the hall. The hall is earthquake prone and seismic strengthening needs to be done. This work needs to be completed by 2039 otherwise the hall will close.	Medium	Renewal	\$0.00	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000	\$0.00	\$0.00	\$410,000
Haast Hall Developments	Seismic strengthening work at the hall. The hall is earthquake prone and seismic strengthening needs to be done. This work needs to be completed by 2039 otherwise the hall will close.	Medium	Renewal	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000

Project Name	Project Description	Criticality	Funding	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Total
Band Rooms Developments	Replacement of gutters, painting of hall and structural repairs around the windows. This will ensure higher amounts of money is not required in future years.	Medium	Renewal	\$0.00	\$0.00	\$0.00	\$15,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000
Ross Hall – Fire Safety	Replacement of fire escape, this needs to be replacement within the next 2 years.	High	Renewal	\$0.00	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
Waitaha Hall Developments	Replacement of a portion of the ceiling, toilets and painting of weather boards. This would significantly improve the presentation of the hall.	Low	Renewal	\$0.00	\$0.00	\$12,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000

## 11.2. Funding Strategy

The proposed funding for assets is outlined in Councils budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AcMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

### 11.2.1. Funding Policy, Fees and Charges

Rates are the primary income source for both activities as these functions contribute to public good by advancing the achievement of community outcomes or the overall wellbeing of the community. Fees and charges are applied only where a particular individual or identifiable group of the community benefit from the activity and costs can be recovered directly from the benefitting party. However, these fees and charges do not completely offset the maintenance required from these activities. The schedule of fees and charges is published on Councils website and reviewed annually.

The Parks and Reserves activity is currently funded through Community rates. The cemetery is currently funded via general rates, burial fees and plot sales. The Hokitika Cemetery receives an annual maintenance grant from Veterans' Affairs to maintain the cemetery areas for returned service personnel.

Council, during the 2015-2018 LTP, had a depreciation austerity in place. This was removed for the 2018-2028 LTP but this means that Council is still rebuilding its depreciation reserves.

Capital expenditure, where financial assistance or reserves (including funded depreciation) are not available, significant projects are often funded by way of loans to spread the costs more effectively over the life of the asset and provide better intergeneration equity. Council have been very successful in obtaining government grants to cover significant capital expenditure.

Where co-funding opportunities are available and are a strategic fit for the organisation, Council generally gives these projects priority as this enables Council to undertake activities for community benefit (increasing existing levels of service), or to meet future demand (growth) while minimising the cost to the ratepayer. As external funding sources available to Council change quite quickly, Council's attitude is to proactively seek funding for relevant projects while such avenues of financial support are available, especially given the small number of rateable units within our geographically large rating district. In some cases, these external funding sources enable us to create new infrastructure in other areas of our district, enabling us to extend the district distribution of services in ways that otherwise would not be financially possible. Common external funding agencies Council receive funding from include Lotteries, Ministry of Business Innovation & Employment and Ministry of Culture & Heritage.



### 11.3. Key Assumptions

Table 11-3 below documents the general assumptions and uncertainties that Council considers could have a significant effect on financial forecasts and discusses the potential risks this creates.

Table 11-3: Significant Assumptions and Uncertainties

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Natural Hazards and Major Adverse Events	It is assumed that there will be no major impact from an adverse event, should one occur during the period covered by the Long-Term Plan, for example, earthquake, pandemic or significant flood. While events may occur at any time, Council's planning will focus on operational resilience and Emergency Management.	There is a risk that a major adverse event will occur and result in damage to assets and additional costs to the Council.	High	The Council will assess the availability of funds as part of the budget process and may revise its programme that is set out in the Long-Term Plan. This may include deciding to defer activities or include caveats for projects to proceed only if external funding is pursued and awarded.	High
All	Climate Change	Changes in the climate will generally follow the published Ministry for the Environment projections which were downscaled from the Intergovernmental Panel for Climate Change Sixth Assessment Report by the National Institute of Water and Atmospheric Research.	Despite forecasts, adaption and mitigation strategies there is risk of extreme events which cannot be predicted.	Moderate	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	Moderate

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Asset Lives and Depreciation	It is assumed that asset lives will follow those set out in the asset valuation and statement of accounting policies.	There is a risk that assets will wear out more quickly than forecast and require replacement earlier than planned.	Moderate	Any increase or decrease in costs will need to be resourced differently to the planned approach.	Moderate
All	Asset Values	<p>The Council revalue its assets so that carrying values are maintained at fair value.</p> <p>It is assumed that revaluations will take place a minimum of every three years and that replacement value of the assets will reflect construction costs.</p>	There is a risk that price level changes will be greater or lower than those assumed and that revaluation movements will be higher or lower than forecast.	Moderate	Projects will cost more if compliance requirements change or may not proceed as planned if consents are not obtained. Environmental and technological advancements may also require significant upgrades to plant and equipment further increasing costs to Council.	Moderate
All	Timing and Level of Capital Expenditure	The Long Term Plan assumes that the timing and cost of capital projects and associated operating costs are determined through the Councils activity management planning process.	There is a risk that capital projects may not occur as planned. This may have an impact on the costs of the project especially in periods of high inflation and cost escalations.	High	If projects do not occur as planned, capital expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	High
All	External Funding	Council will continue to receive external funding to top up infrastructure activities.	There is a risk that Council may receive less external funding than the previous LTP period.	High	The Council will assess the availability of funds as part of the budget process and may revise its programme that is set out in the Long-Term Plan. This may include deciding to defer activities or include caveats for projects to proceed only if external funding is pursued and awarded.	High

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
All	Availability of Contractors	It is assumed that contractors and materials will be available to undertake operations and capital projects agreed in the Long-Term Plan.	There is a risk that resources may not be available to complete budgeted works. This may have an impact on project timeframes and costs.	Moderate	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	Moderate
All	Availability of Staff	It is assumed that staff will be able to complete all operations and capital projects agreed in the Long-Term Plan.	There is a risk that staff workloads may be too high, and not all work will be completed.	High	If projects do not occur as planned, expenditure in any year may differ from that forecast and delay may also change the cost of individual projects. The Council will consider the impact of any change as part of the annual budget process and consider the funding implications of any cost changes.	High
All	Emissions Trading Scheme	It is assumed that any costs or actions required in regard to the Emissions Trading Scheme are adequately incorporated into the relevant AcMPs and Long-Term Plan.	There is a risk that costs may change and/or targets may not be met.	Low	Any increase or decrease in costs will need to be resourced differently to the planned approach.	Low
All	Resource Consents	It is assumed that the conditions of resource consents held by Council will not be changed significantly and that Council will be able to renew and obtain necessary resource consents for its planned projects.	There is a risk that resource consent conditions are changed through review or renewal.	Moderate	Projects will cost more if compliance requirements change or may not proceed as planned if consents are not obtained. Environmental and technological advancements may also require significant upgrades to plant and equipment further increasing costs to Council.	Moderate

Activity Area	Assumption Area	Stated Assumption	Risk	Level of Uncertainty	Potential Impact/Consequence if assumption wrong	Consequence rating
Facilities	Earthquake Prone Building Legislation	Council has an in-depth understanding of the seismic strength of its own buildings and, that where buildings have been identified for seismic strengthening, the costs and programmes in the LTP are sufficient to undertake the work within the required timeframes.	There is a risk that earthquake strengthening work will be greater than anticipated.	Moderate	Significant capital expenditure may be required to supplement forecasted costs.	High

## 11.4. Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AcMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>10</sup> in accordance with Table 11-4.

Table 11-4: Data Confidence Grading System.

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AcMP is shown in Table 11-5.

Table 11-5: Data Confidence Assessment for Data used in AcMP

Data	Confidence Assessment	Comment
Demand drivers	B	Data based on evidence and reports.
Growth projections	C	Minimal investigation or past evidence to determine accuracy of demand projections.
Acquisition forecast	B	Forecasts are based on staff judgement and previous expenditure.
Operation forecast	B	
Maintenance forecast	C	Forecasts are based on staff judgement and previous expenditure – maintenance is often underinvested in.
Renewal forecast - Asset values	D	Forecasts are based purely on staff judgement.
- Asset useful lives	D	
- Condition modelling	E	No condition data kept.
Disposal forecast	B	One disposal planned for the planning period.

The estimated confidence level for and reliability of data used in this AcMP is considered at a C level.

<sup>10</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

## 11.5. Improvement Planning

The improvement tasks and actions that have been identified for the Financial Summary Section of the AcMP are listed below in Table 11-6.

Table 11-6: Financial Summary Improvement Actions.

Task No	Task	Rationale & Actions	Priority	Timeline
11.1	Implement a form of budget editing software.	Allow for editing and tracking of budget changes	High	2025/2026
11.2	Financial Trends	Future Buildings and Facilities AcMP will include a financial trends section.	Medium	2027/2028

## 12. Improvement Plan

There is continuous improvement being made towards better Asset Management and the AcMPs. This section outlines current and future asset management practises and provides the details of future improvements to be made over the next two years. These improvements will increase the confidence level of the Activity Management Plan.

Asset Management in New Zealand has developed over the last 20-years in response to the requirement to justify and improve the level of investment in and management of community focussed infrastructure. Asset Management international standards are considered to be a key driver for change.

The objectives of this improvement plan are:

- Alignment to asset management policy;
- Adherence to government legislation;
- An adequate program to match funding budgeted;
- Prioritisation of improvement; and,
- Achievable program to improvement infrastructure planning overall.

The development of this Plan is based on existing levels of service, the best available most current information and the knowledge of Council Staff. This AcMP will be the subject of annual updating and incremental improvement over time.

### 12.1. AcMP Compliance Status

Activity Management Plans must comply with the Local Government Act. Asset management guidance is followed in the development of these plans. The guidance includes the International Infrastructure Management Manual (IIMM), Āpōpō Guide and ISO 55000 series of asset management standards.

In 2025, a self-assessment of the AcMP using the asset management maturity assessment matrix produced by the treasury was undertaken. This matrix forms part of the Treasury Investor Confidence Rating system for asset intensive government agencies. The matrix, which is based on the International Infrastructure Management Manual (IIMM), was first produced by Treasury in 2011 and is being continually refreshed. The results of this are shown below in Figure 12.





Figure 12: Buildings and Facilities Asset Management Maturity Assessment Results.

External reviews have not been undertaken but will be completed once this LTP process is completed. These reviews will help inform our improvement plan for the next activity management plans. Council will continue to aim to achieve a 'core' level of asset management maturity (41-60) during this LTP.

## 12.2. Improvement Programme

Table 12-1 shows a summary of the improvement programme forecasted for Council.

Table 12-1: Improvement Programme Summary

Task No	Task	Rationale & Actions	Priority	Timeline
2.1	Building Acquisition and Disposal policy	Outlines the rules and processes for acquiring, keeping and selling of buildings. Council does not currently have a Building Acquisition and Disposal Policy.	Medium	2027/2028
2.2	Develop a Facilities Strategy	Determine demand and requirements of Buildings and Facilities. Allow for justification behind level of investment and development. Council does not currently have a Facilities Strategy.	High	2026/2027
4.1	Procurement Strategy	Councils' current procurement strategy requires renewal. The Procurement Strategy is a plan that outlines how Council acquires goods and services.	High	2025/2026
4.2	Procurement	Council's current templates are	High	2025/2026

Task No	Task	Rationale & Actions	Priority	Timeline
	Templates	outdated and require formatting.		
5.1	Develop more robust LoS statements	Develop internal and external LoS statements and measures. Show the current LoS that is provided and what it can look like with more/less investment. Include costs, risks and rates impacts.	High	2026/2027
5.2	Improve service request system.	Current system does not provide link to the asset so maintenance costs cannot be recorded. No ability to easily filter through requests for sorting and reporting. Set up through QR code system to allow customer to lodge service requests on site.	High	2026/2027
5.3	Implement Customer Feedback system (such as QR codes).	Ensure Customer Satisfaction measures are related to the user to ensure data is more applicable and relates to each area of the service. Develop online survey and provide QR codes at specific locations, provide paper surveys to community groups etc.	Medium	2026/2027
6.1	Formulate formal demand management plan.	Demand Management Plan including trigger points for next stage/more investment.	Medium	2027/2028
7.1	Data quality improvement	Council currently holds low accuracy data for facilities and buildings.	High	2026/2027
7.2	Valuation of Assets	Allow forecast of renewal costs. Update unit rates and useful lives of assets to conduct renewal planning.	High	2027/2028
7.3	Implement Business Case process for renewals and acquisition projects including priority rankings.	Allow for more robust planning and confirmation costs with full approval processes. Priority rankings provide reasoning for decision makers.	Medium	2027/2028
8.1	Natural Hazard & Climate Change assessment of Assets.	Develop Climate Change Policy. Use Hazard overlays to determine risk to assets. Continue to plan for landfill extraction in high-risk areas.	Medium	2027/2028
8.2	Develop Climate Change Policy.	Allow Council to determine the focus on investment actions to help mitigate the effects of climate change.	High	2027/2028
8.3	Develop Climate Change Strategy		High	2027/2028
9.1	Assess Infrastructure Resilience	Further to Task No. 8.1. Determine measure of asset resilience and assess critical assets and major assets.	High	2027/2028
9.2	Lifelines Response	A set of procedures that help Council	High	2027/2028

Task No	Task	Rationale & Actions	Priority	Timeline
	Plan	maintain services during emergencies.		
9.3	Risk Management Strategy	Develop comprehensive risk plan which details actions, treatment costs and prioritisation from the risk assessment.	High	2027/2028
10.1	Continuous Data Improvement	Develop and maintain improvement programme to update asset data	High	2025/2026
10.2	Resource Consent Information	Recording of Resource Consents and monitoring through AMIS	Medium	2025/2026
10.3	Implementation of ArcGIS	Allow for spatial planning and analysis	Medium	2025/2026
11.1	Implement a form of budget editing software.	Allow for editing and tracking of budget changes	High	2025/2026
11.2	Financial Trends	Future Buildings and Facilities AcMP will include a financial trends section.	Medium	2027/2028

### 12.3. Funding Asset Management Improvements

The improvements identified in the Section relate to practises and processes used within Council. While many improvements will occur through improvements to the delivery of services, for example improved data collection within maintenance contracts, others are specific to asset management.

The Buildings and Facilities AcMP is mainly implemented through projects. These projects have been gathered during the plans development and approved from 1 July 2025.

### 12.4. AcMP Review and Monitoring

This AcMP will continue to be developed over time to incorporate further advanced asset management technique, make use of improved data collection and management systems, respond to legislative and policy changes and address evolving issues.

This Plan will be reviewed periodically as circumstances change and will be comprehensive review at three-year intervals in line with the Long-Term Plan.