

HAURAKI DISTRICT COUNCIL EXECUTIVE SUMMARY OF THE 2015-25 COMMUNITY FACILITIES ASSET MANAGEMENT PLAN



Table of contents

Executive Summary of Community Facilities Asset Management Plan	1
Council's Asset Management Methodology	1
Definition of 'Core Plus' Asset Management Practice	2
Introduction to the Asset Management Plan.....	3
Description of Assets	3
Levels of Service (LOS).....	4
Overview	4
Halls.....	5
Pensioner Housing	5
Public Toilets	5
Cemeteries	6
Growth and Demand	6
Managing Growth/Demand.....	6
Demands and Levels of Service to the Community	7
Employment opportunities	7
Negative effects	7
General and Financial Assumptions.....	7
Sustainability	8
Risk Management.....	8
Financial Management.....	8
Overview	8
How Council funds the Community Facilities Activity.....	9
What is the cost of operating the Community Facilities activity?	10
Capital Works Schedule	10
Confidence Levels	11
Lifecycle Management.....	12
Processes and Practices.....	13
Council Commitment	13
Improvement Plan	14

Executive Summary of Community Facilities Asset Management Plan

The Hauraki District Council Community Services department is about recreational and cultural opportunities in the District, including providing libraries, swimming pools, parks and reserves and other public amenities. It has three asset management plans, Property, Recreation and Facilities.


This is an executive summary of the Community Facilities Asset Management Plan which includes the management of Halls, Pensioner Housing, Toilets, Cemeteries and Non Recreational Reserves.

This Community Facilities Asset Management Plan (AMP) provides a long-term view of Asset Management (AM) requirements and specific work programmes for the next 10 years. The Plan is based on existing levels of service, current related information and Council staff knowledge. The AMP is reviewed quarterly to incorporate changes that result from the AM improvement program, improved decision making techniques, changes in asset information and knowledge of customer expectations and council policy. As such the document is live and evolves with each reiteration under the criteria outlined above.


The methodology employed by Community Services for the AMP was to follow direction from Council's adopted policy. This policy has been adopted after a review document was submitted to Council that scrutinized the level of asset management that had previously been set as a target / level. The question that was presented to asset managers as a result of this was - what was the most appropriate level of asset management for each AMP that operated within the Council?

A number of considerations were taken into account in establishing the review. Fundamentally any review of Council's position in AM needs to be accepted and adopted by Council's Auditors with the methodology, and subsequent determination robust enough to withstand this scrutiny. Assessing and adopting an appropriate AM level will allow the Council to focus resources accordingly and enhance prudent management of Community Services.

Linkages

Throughout this AMP there are linkages identified to Councils other Corporate and Strategic documents which are an essential element to the plan and demonstrate a "Whole" approach to asset management approach. These linkages are identified by the  symbol and citation where required that provides narration to the nature or specific linkage to those other documents.

Council's Asset Management Methodology

The assessment methodology, developed by Waugh Infrastructure Management Limited¹ , in conjunction with a number of local authority partners, is as follows and provided the genesis for a new approach to AM planning that is risk based and follows the methodology or appropriate process that is outlined below:

- Adopt a risk based approach using district population and largest town size as a proxy for risk and an initial screen.
- Determine an initial position based on the population risk screening.
- Modify initial position based on the district wide risk factors.
- Examine each asset group and conduct a further analysis.
- Consider costs and benefits for each risk group.
- Consider legislative requirements.
- Take account of size, condition, complexity of assets.
- Determine risks associated with failures.

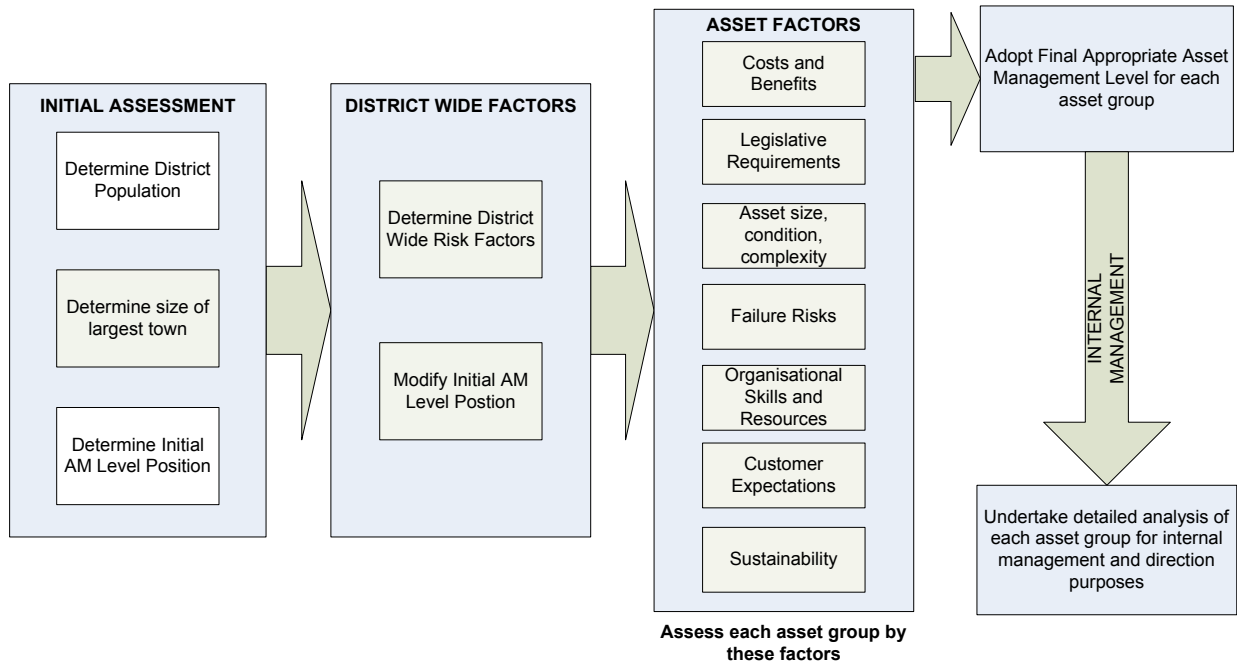
¹

Cited in Waugh, Ross. 2009. *Hauraki District Council: Selecting the Appropriate AM Level*. Timaru, NZ FRED # 526153v1

- Review organisational skills and resources.
- Research customer expectations.
- Consider sustainability (additional to International Infrastructure Management Manual list).
- Adopt a Final Appropriate AM Level position for each asset group based on the detailed factor analysis.
- Use a detailed analysis table to plot the adopted position.
- Use the detailed analysis of asset groups to identify gaps between adopted appropriate practice and current practice.

Figure 1: Methodology for Determining Appropriate Asset Management Level

METHODOLOGY FOR DETERMINING APPROPRIATE ASSET MANAGEMENT LEVEL



Definition of ‘Core Plus’ Asset Management Practice

The Council’s report introduces the concept of ‘Core Plus’ asset management practice. The International Infrastructure Management Manual (IIMM) ² Section 4.2 (Table 4.2.1) identifies two levels of asset management practice; core and comprehensive (also referred to as advanced). For many asset owning authorities their desired practice levels, based on their infrastructure drivers will be above core practice (as defined in the IIMM) but may well be below comprehensive asset management practice.

For this situation the concept of ‘Core Plus’ asset management practice has been introduced.

The genesis of the thinking around this level of asset management practice goes back to the International Infrastructure Asset Management Manual (2011)² ² covered the topic of Basic and Advanced Asset Management. The table below suggests six stages of asset management improvement:

² This approach outlined in the 2011 Manual anticipated graduated stages of improving asset management practice. ‘Core Plus’ asset management practice covers Stage 4 and 5 using this approach.

STAGE	PRACTICE
Stage 1:	Strategy Development
Stage 2:	Basic Asset Register
Stage 3:	Basic Technical Asset Management
Stage 4:	Improved Maintenance Management
Stage 5:	Introduce Advanced Asset Management Techniques
Stage 6:	System Optimisation (fully optimised decision making and advanced asset management practice)

Introduction to the Asset Management Plan

Section 1 of the AMP sets out the scope and objectives of the Plan, describes the interrelationships with other planning documents of the Hauraki District Council (HDC) and shows the plan framework.

The purpose of the AMP is to outline and to summarise in one document, the Council's strategic and long-term management approach for the provision and maintenance of Community Facilities assets within the Hauraki District.

Description of Assets

Section 2 of the AMP outlines the Council's responsibility for managing the Community Facilities' asset portfolio and includes a range of facilities. Some buildings have an historic and/or memorial value that are identified in the District Plan and those that are protected require a Resource Consent to do any alterations or additions.

Community Services assets have been condition graded consistent with IIMM codes and practices to a competent level with unit rates applied. This approach provides robust auditable lifecycle analysis and financial forecasting.

The following table identifies the scope of assets covered by the Community Services Department activity within the Hauraki District.


ASSET TYPE	PURPOSE	QUANTITY
Halls	To provide a common meeting place for the public	3
Pensioner Housing	To provide sustainable housing	57
Public Toilets	To provide adequate public toilet facilities	22
Cemeteries	To provide sustainable long term facilities	3
Non Recreation reserves	To provide public open spaces	7

The five main asset categories covered within the AMP are contained in Section 2. This section provides details on each of the assets and the management and operational systems in place.

These assets are:

- Halls** - The Council provides War Memorial Halls located at Paeroa and Ngatea and a Memorial Hall at Waihi. There are also 11 rural community halls located throughout the District that are managed by the Community Services Facilities Administration Manager. The majority of these community halls are also managed by community hall committees or incorporated societies. The Council sets targeted rates at the request of the local communities to meet some of the costs of these rural halls. Condition grading of the halls has shown that all the halls are in a well maintained condition with a full operational maintenance and renewal programme in place for the next 10 years.

- **Pensioner Housing** - The Council owns and administers 57 pensioner housing units within nine individual complexes. In Waihi there are 21 units, in Paeroa there are 24 units and in Ngatea there are 12 units. These are managed by Community Services Facilities Administration Manager. The units range in amenity from bedsit units to one bedroom units. Condition grading has shown that Pensioner Housing are in a well maintained condition with a full operational maintenance and renewal programme in place for the next 10 years.
- **Public Toilets** - Council currently owns and or maintains 22 public toilet facilities throughout the district that are managed by the Community Facilities Manager. These are regularly cleaned to ensure the local and travelling public is provided with safe sanitary facilities. Condition grading of the toilets has shown that all the toilets are in a well maintained condition with a full operational maintenance and renewal programme in place for the next 10 years. A detailed analysis of the Council public toilets is outlined in section 2 of the AMP. Three of these toilets are managed by the Hauraki Rail Trail Charitable Trust as part of the Hauraki Rail Trail but are the assets of the Hauraki District Council, and the maintenance and cleaning for the Patetonga and Kerepehi toilets have been delegated to the local Hall committees.
- **Cemeteries** - Council owns and operates three cemeteries within the district, located in Paeroa, Waihi and Kaiaua. They are managed by the Parks & Reserves Manager who is the sexton for the cemeteries. Due to the poor quality of the soil in the Hauraki Plains, a Memorial wall was constructed within the Hugh Hayward Domain, adjacent to the Memorial Hall, for the deposit of ashes. Condition grading of the cemeteries has shown that they are in a well maintained condition with a full operational maintenance and renewal programme in place for the next 10 years. A detailed analysis of the Council cemeteries is outlined in section 2 of the AMP.
- **Non Recreation Reserves** - Council provides and administers 67 parks and reserves to encourage and facilitate the community's well-being by catering for its recreational, sporting, leisure and cultural needs. Within these parks and reserves a number are classified as Non Recreational Reserves which are covered under the AMP and is managed by Council's Parks and Reserves Manager. An example of a non recreation reserve is Hutchinson Reserve; a 84.1 hectare reserve located in the Komata Ranges on Gobles Road on the Northern edge of the Komata Stream Valley just outside of Paeroa. The reserve was gifted to Council by Mr. Robert Hutchinson in 2005 and is currently being developed into an area for outdoor education equipped with walking tracks and areas for conservation. A detailed analysis of the Council Non Recreation Reserves is outlined in section 2 of the AMP.


The asset managers continually aim for an increased customer level of satisfaction. To achieve this, they must initiate asset management strategies, as described in the WAUGH document , council policy and the IIMM. These are covered within the AMP and are briefly summarised below.

Levels of Service (LOS)

Overview

Section 3 of the AMP outlines the Council's responsibility for providing 'value for money' at an acceptable level across all their assets and services. In order to achieve an appropriate level, there are a number of processes to be performed and these include identifying community demands, suitable levels of community consultation, level of service monitoring, and meeting the targets set for the levels of service annually.

The findings from the 2013 Census showed virtually a zero growth across the Hauraki District but highlighted an aging population. This will impact on managing future growth and demand across all assets planning for Hauraki District.


Section 3 is linked to the purpose of Local Government  and shows how we achieve and measure the outcomes from the LOS provided. The review of the LOS performance measures has produced more specific measures for the 2015 to 2025 period.

The results of the 2011 to 2013 LOS performance measures gave a clear indication of what was and what was not achieved, and this has been used as a basis for developing new measures or improving the delivery of existing services.



In providing Community Services to the community, the Council must balance the standard of service desired with the cost of providing the service. The LOS are designed by Council to represent the best service possible for a cost that the Community can afford and is willing to pay.

The tables below show the 2015-25 LOS performance measure for each asset:


Halls

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
	Council managed halls are clean and well maintained and meet the needs of the community.			
	<u>Measure:</u> Satisfaction of hall users with the cleanliness and maintenance standard of the halls.	Service Request Database, direct contact and written correspondence	3 complaints per month (rolling average)	<36 complaints per year


Pensioner Housing

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
	Pensioner housing units are affordable.			
	<u>Measure:</u> Elderly tenants can afford to continue occupying the Council pensioner units.	Ministry of Business, Innovation and Employment website as at 1 February of previous year	Rental fees are 69.3% of local market rates	Rental fees are no more than 85% of local current market rates.
	The Council's pensioner units are maintained to a comfortable and safe standard.			
	<u>Measure:</u> Percentage of tenants satisfied with the comfort and safety of the units.	Annual tenant satisfaction survey	80% of tenants satisfied	> 85% of tenants satisfied with the comfort and safety of the units

Public Toilets

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
	Public toilets are clean and maintained, meeting the needs of the community and the travelling public.			
	<u>Measure:</u> Number of justified complaints regarding whether public toilets are clean, maintained and sufficiently stocked with consumables.	Service Request Database and written correspondence	47 complaints (2013/14)	< 50 complaints per annum

Cemeteries

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
The Council provides efficiently serviced and well maintained cemeteries.				
	<u>Measure:</u> Number of requests for general maintenance at cemeteries per year.	Service Request Database	8 requests (2013/14)	< 10 requests collectively for general maintenance across all Council cemeteries per year.

Growth and Demand

Managing Growth/Demand

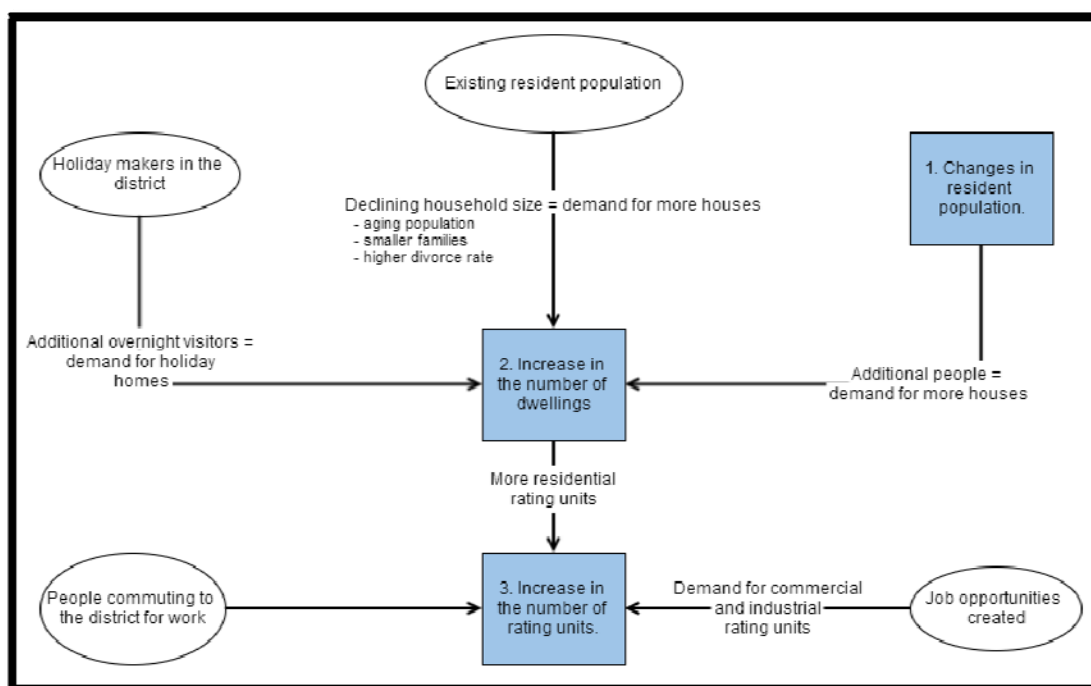
Section 4 of the AMP outlines the statements on population demographics, especially what demand and impact there will be on council, is provided by the Council's Strategic Department. This information provides a consistent platform for asset management planning for the future.

The population and demographic forecasts have been reviewed and updated after the 2013 census; The Council must meet impact on demand and growth, according to the 2013 census information, for all their assets and give the detail required for forecasting and instigating policy and procedures in relation to providing the necessary facilities for the community.

The summary of the 2013 census shows that the District's population will grow up to approximately 4% during the life of this AMP (this equates to 0.4% per annum).

The basic underlying philosophy is that people drive the growth in dwellings and rating units. An increase in people living, working or holidaying in the district will result in an increase in both dwellings and rating units. An overview of the methodology is shown in the figure below.

Figure: Method overview:



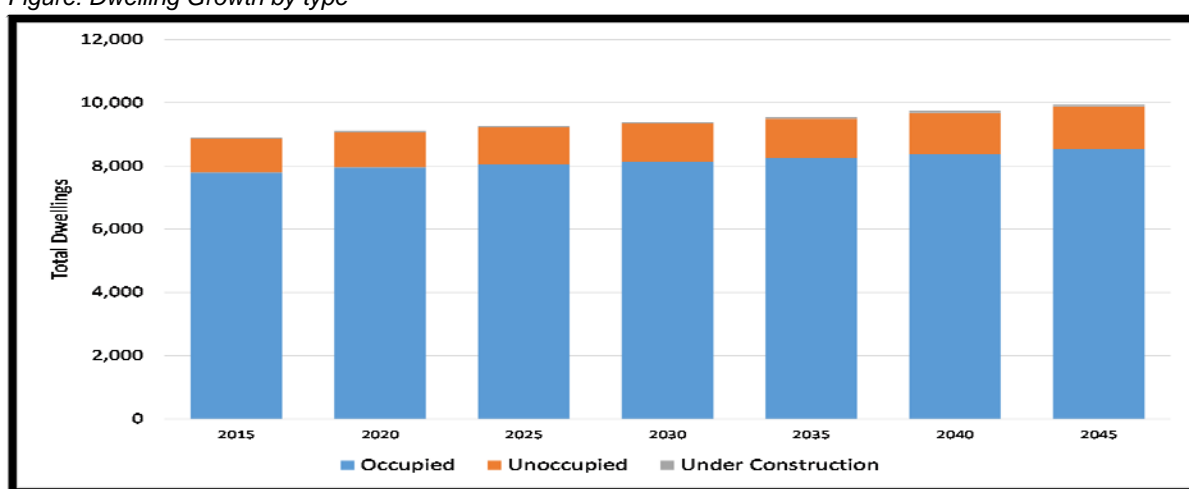
Demands and Levels of Service to the Community

The Council will need to consider the community requirements for facilities in the future, to ensure they align with changes in projected population demographics.

Implications:

- Economic -the total rating unit growth for each area relies predominately on dwelling growth.
- Constrained by legislative rate caps
- Population growth – projected is consistent with historical trends of a relatively stable, or slightly declining population.
- Dwelling Growth (see figure below)
- Employment
- Hauraki Rail Trail

Figure: Dwelling Growth by type



Employment opportunities

With the predicted small increase in rating units in both the main centers and smaller settlements, most noticeably in Hauraki Plains, Kerepehi and Ohinemuri, there is likely to be a continuation of strong dwelling growth in these areas and employment opportunities.

Negative effects

- Increased costs due to extra demand
- Increased demand on rate payers
- Increased demand on resources
- Impact on the environment

General and Financial Assumptions

The general and financial assumptions were completed as part of the development of the 2015-25 Hauraki Long Term Plan and made available as underlying information for the Asset Management Plans. The assumptions help Council to identify any financial uncertainties and risks and the possible effects they might have on Council assets. These are located in Section 7 of the Community Facilities Asset Management Plan.

Sustainability

Section 5 of the AMP outlines the processes set up by the Council for assessing and managing sustainability for the Community Facilities Activity and its integration with the Council's other activities.

Sustainability is about ensuring that all resources are used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Community Facilities includes:

- Initiating and maintaining partnerships with organisations to achieve common outcomes.
- Choosing materials for future needs that have greater longevity to decrease maintenance requirements and increase the life of the assets.
- Effectively plan and manage assets to ensure the health of the community and surrounding environment is maintained.
- Ensuring property assets are meeting the needs of the community and that they remain financially viable.
- Utilising environmentally friendly technologies to reduce energy costs.
- Consulting with the community on new policies and strategies to ensure we are meeting their demands.

Risk Management

Section 6 of the AMP highlights the risk management process that is undertaken at a departmental level which is consistent with New Zealand risk management practices.

The likelihood and impact of identified risks were determined through risk strategies and outcomes which all contributed to the final risk management register. An extensive consultation process resulted in the development of the Council's Risk Strategy. The adoption of an Asset Management policy in 2012 was a result of the Waugh Risk analysis and Selecting the Appropriate AM Level report and is consistent with IIMM practices. This has given the basis for improved risk analysis and developing strategies for the Community Services Asset management process.

The key risk impact criteria adopted for HDC for assessing the consequences of identified risks are:

- Financial impact to Council and the community
- Impacts on public health and safety; (Pandemic)
- Environmental damage; (Natural disaster)
- Image, reputation and public support to Council

Financial Management

Section 7 of the AMP outlines the financial information that has been prepared in accordance with generally accepted accounting practice in New Zealand. This information is prepared in conjunction with Council's 2015-25 Long Term Plan.

Overview

Our financial policies ensure our activities are managed prudently and promote transparency and certainty for the community. The policies and financial planning are intended to help achieve the Community outcomes.

The Local Government Act 2002 (Part 6 Subpart 3) requires local authorities to manage their finances “prudently and in a manner that promotes the current and future interests of the community. This implies compliance with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

In determining how activities will be funded local authorities are required to take the following into consideration:

- The contribution to the achievement of Community Outcomes (strategic alignment)
- Beneficiaries of each activity (beneficiary/user pays principles)
- The period over which benefits from the activity will occur (intergenerational equity issues)
- The extent to which identifiable individuals contribute to the need to incur expenditure (exacerbation and user pays principles)
- The costs and benefits of funding the activity compared to other activities (cost/benefit, prioritisation principles)
- The impact of funding the activity on the wellbeing of the community (ability to pay principles)

The Asset Management Plan provides the basis for meeting these requirements.

How Council funds the Community Facilities Activity

Council’s ‘Revenue and Financing Policy’ outlines how the Community Services Activity is funded. Community Services is not proposing any changes to how these activities are fund in the future unless otherwise directed by Council.

ASSET BASE	SOURCE	PERCENTAGE CURRENT
Cemeteries Burials	Fees and Charges	100%
Cemeteries Reserves	Rate – Uniform Annual General Charge	100%
Town Halls	Rate – Uniform Annual General Charge	90%
	Fees and Charge	10%
Rural Hall Assistance	Rate – Targeted Community Hall Rates	100%
Public Toilets	Rate – Uniform Annual General Charge	100%
Pensioner Housing	Fees and Charges	100%
Non Recreation Reserves	Rate – Uniform Annual General Charge	100%

The financial forecasts for capital renewals are the result of a comprehensive condition grading for all Community Services assets. This was completed in 2014 by SPM Ltd in conjunction with the implementation of the new data base system.

What is the cost of operating the Community Facilities activity?

	Budget 2015 \$000	Forecast 2016 \$000	Forecast 2017 \$000	Forecast 2018 \$000	Forecast 2019 \$000	Forecast 2020 \$000	Forecast 2021 \$000	Forecast 2022 \$000	Forecast 2023 \$000	Forecast 2024 \$000	Forecast 2025 \$000
EXPENDITURE											
Cemeteries	276	338	342	350	356	365	378	385	396	411	421
Community Halls	238	243	249	261	249	266	262	265	270	446	288
Pensioner Housing	291	344	351	364	367	374	393	397	406	427	433
Public Toilets	499	509	535	545	543	557	577	591	609	633	651
Interest	309	287	282	302	319	304	287	264	238	212	186
	1,613	1,721	1,759	1,822	1,834	1,866	1,897	1,902	1,919	2,129	1,979
REVENUE											
Fees, Charges and Other Income	454	433	443	455	486	499	514	550	568	587	630
External Subsidies	3	3	3	3	3	3	3	3	3	3	3
Targeted Rates	296	286	283	298	314	303	285	265	240	211	186
General Rates	749	899	963	974	1,020	1,067	1,084	1,101	1,140	1,297	1,177
	1,502	1,621	1,692	1,730	1,823	1,872	1,886	1,919	1,951	2,098	1,996
OPERATING SURPLUS/(DEFICIT)	(111)	(100)	(67)	(92)	(11)	6	(11)	17	32	(31)	17

Capital Works Schedule

Any project over \$50,000 is to have a full business case presented to Council and any project over \$100,000 is to undertake a public tender process unless otherwise determined by Council. The Long Term Plan approved capital projects are detailed in the table below.

Below is the Capital Works Schedule for 2015-25 – shown by Ward:



Paeroa

A total of \$951,000 is planned to be spent on Community Facilities in the Paeroa Ward, comprising the following:

PROJECT	YEAR	TOTAL COST	TYPE OF CAPITAL EXPENDITURE
Pukerimu Cemetery ashes wall and major development (including planning costs)	2015/16, 2016/17, 2017/18, 2018/19	\$297,000	Level of service
Shift campervan dump station at Railway Reserve toilets	2015/16	\$12,000	Level of service
Paeroa Memorial Hall renewals (internal, grounds and kitchen)	2016/17, 2020/21, 2021/22, 2023/24, 2024/25	\$45,000	Renewal
Paeroa pensioner housing renewals (including change-over refurbishments and re-roofing)	2015/16 - 2024/25	\$377,000	Renewal
Paeroa public toilet renewals (Railway Reserve and Karangahake Reserve)	2015/16, 2023/24	\$9,000	Renewal
Hutchinson Reserve development	2015/16, 2016/17, 2017/18, 2018/19	\$211,000	Level of service



Plains

A total of \$577,000 is planned to be spent on Community Facilities in the Plains Ward, comprising the following:

PROJECT	YEAR	TOTAL COST	TYPE OF CAPITAL EXPENDITURE
Kaiaua public toilets	2017/18	\$160,000	Level of service
Fix memorial wall slumping (Hugh Hayward Domain)	2019/20	\$7,000	Renewal
Miranda cemetery new berm	2016/17	\$4,000	Level of service
Ngatea Memorial Hall renewals (internal and external, and portable staging)	2015/16, 2016/17, 2017/18, 2021/22, 2022/23, 2023/24, 2024/25	\$99,000	Renewal
Plains pensioner housing renewals	2015/16 - 2024/25	\$297,000	Renewal
Plains public toilets renewals	2015/16, 2017/18, 2023/24, 2024/25	\$10,000	Renewal



Waihi

A total of \$414,000 is planned to be spent on Community Facilities in the Waihi Ward, comprising the following:

PROJECT	YEAR	TOTAL COST	TYPE OF CAPITAL EXPENDITURE
Waihi Cemetery fencing, new berm and ashes garden	2016/17, 2017/18	\$48,000	Level of service
Waihi Memorial Hall renewals	2015/16, 2017/18, 2019/20, 2020/21, 2021/22, 2023/24, 2024/25	\$49,000	Renewal
Waihi pensioner housing renewals (including change over-refurbishments and re-roofing)	2015/16 - 2024/25	\$310,000	Renewal
Waihi public toilet renewals	2017/18	\$2,000	Renewal
Upgrade campervan dump station at Victoria Park toilets	2016/17	\$5,000	Level of Service

A full list of capital works is detailed in the “Capital Works Schedule” which forms part of the “Financial Statements” of the adopted 2015-25 Hauraki Long Term Plan. This is available at www.hauraki-dc.govt.nz.

Confidence Levels

The purpose of confidence ratings for assets allows the Council to make executive decisions on the lifecycle decision making of the asset. A framework outlining these confidence levels is provided in Section 7 of the full AMP.

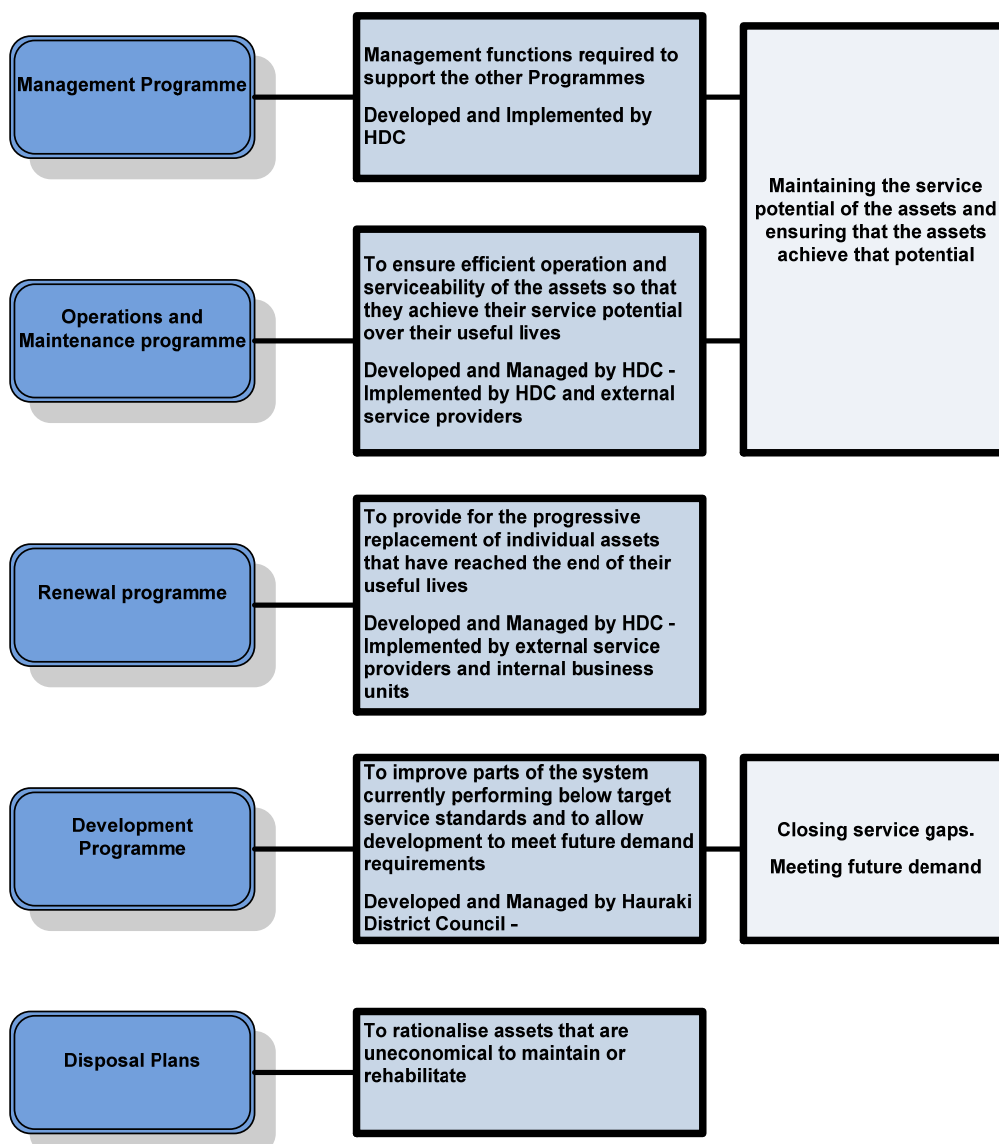
Lifecycle Management

Section 8 of the AMP details the Lifecycle Management for the Community Facilities Activity.

Lifecycle asset management means considering all management options and strategies as part of the asset’s lifecycle, from planning through to disposal of the asset to ensure an optimised level of service and cost is achieved for all assets.

A detailed analysis of Community Facilities lifecycle decision-making strategy is highlighted in section 8 of the AMP.

The figure below depicts the Lifecycle Management Programmes.



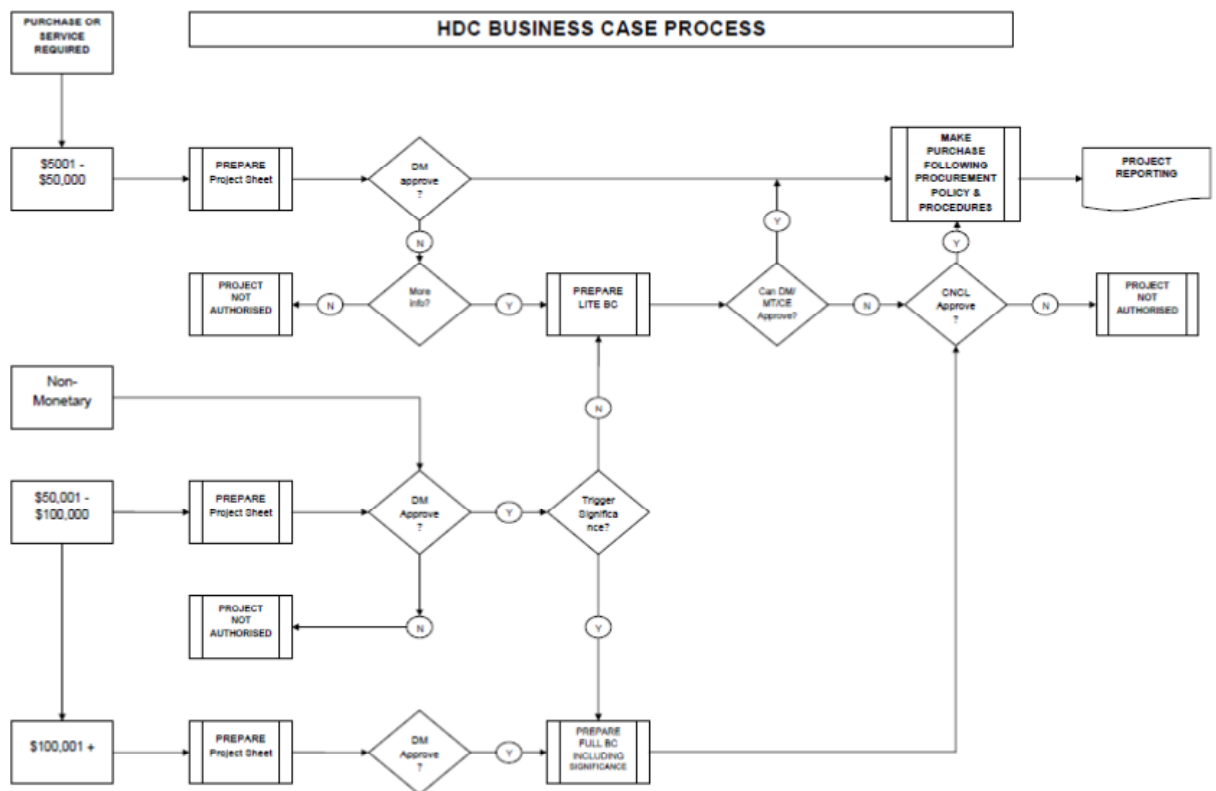
Processes and Practices

In Section 9 of the AMP it outlines the information available on the assets, information systems and processes used to make decisions on how the asset will be managed.

In managing the processes, a Decision Making Matrix (see figure below) is used to determine whether a system of Lite Business Cases or Full Business Cases for the renewals process of all asset groups based on the significance level of the renewal. This is set up for each area of Community Services and Council so that a cohesive measurable asset renewal system is in place.

Figure: Decision Making Matrix

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Council Commitment

The AMP has been developed by the Community Services team and outside contractors. This commitment to the community is to ensure that Level of Service statements and technical measures are met and compliance to all relevant legislation.

Peer review was undertaken with staff within the Council whose experience, qualifications and skills provided appropriate levels of advice regarding the compilation of this AMP, links to the Local Government Act 2002, and to Level of Service statements and technical measures.

Improvement Plan

In Section 10 of the AMP it details the improvements to the asset management systems that will increase the level of confidence in the Asset Management Plan.

The Council is committed to on-going improvement in the quality of its Community Services management practices. A detailed Improvement Plan for 2015-25 is shown in Section 10 of the full AMP.

The purpose of the improvement programme is to:

- Identify, develop and implement AM improvement planning processes.
- Identify additional risk or cost to council.
- Identify additional items to be included in the Annual Plan that may have risk or additions costs to Council.
- Identify and prioritise ways to implement cost-effective improvements to the quality of the AMP.
- Identify indicative timeframes, priorities, human and financial resources required to achieve AMP improvements and assets.