



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



# Table of Contents

<b>Executive Summary of Community Recreation Asset Management Plan</b> .....	<b>1</b>
Council's Asset Management Methodology .....	1
Definition of 'Core Plus' Asset Management Practice .....	2
<b>Introduction to the Asset Management Plan</b> .....	<b>3</b>
<b>Description of Assets</b> .....	<b>3</b>
<b>Levels of Service (LOS)</b> .....	<b>4</b>
Overview .....	4
Swimming Pools .....	5
Sports Fields .....	5
Playgrounds .....	5
Park Facilities.....	5
<b>Growth and Demand</b> .....	<b>6</b>
Managing Growth/Demand .....	6
Demands and Levels of Service to the Community.....	6
Employment opportunities .....	7
Negative effects .....	7
General and Financial Assumptions .....	7
<b>Sustainability</b> .....	<b>7</b>
<b>Risk Management</b> .....	<b>8</b>
<b>Financial Management</b> .....	<b>8</b>
Overview .....	8
How Council funds this Activity.....	9
What is the cost of operating the Community Recreation activity? .....	9
Capital Works Schedule .....	10
Below is the Capital Works Schedule for 2015-25 – shown by Activity/Ward:.....	10
Confidence Levels .....	12
<b>Lifecycle Management</b> .....	<b>13</b>
<b>Processes and Practices</b> .....	<b>14</b>
Council Commitment .....	14
<b>Improvement Plan</b> .....	<b>15</b>

# Executive Summary of Community Recreation Asset Management Plan

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

This is an executive summary of the Asset Management Plan for Community Recreation which includes the management of swimming pools, the Waihi event centre, sports fields and recreation reserves.


This Community Recreation 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 was 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 programme, 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 iteration under the criteria outlined above.

The methodology employed by Hauraki District Council's Community Services team for this 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 Councils position in asset management 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 asset management level will allow 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 Limited<sup>1</sup> , 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:

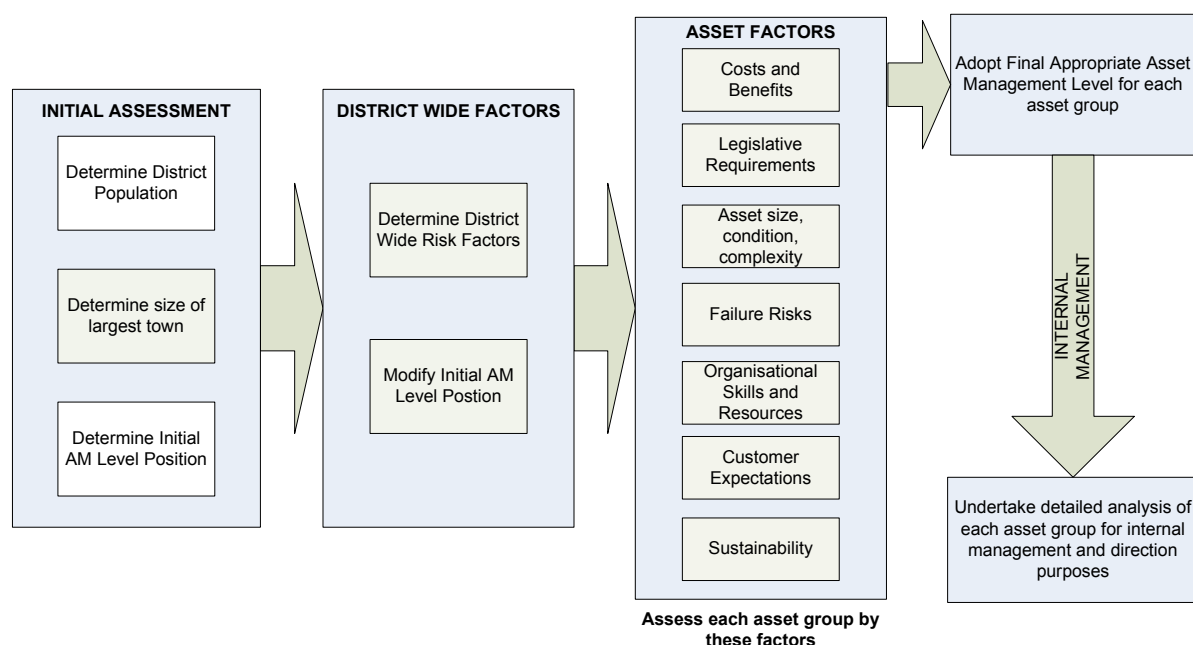
- Adopt a risk based approach using district population and largest town size as a proxy for risk and an initial screen.
- Determine an initial position based on the population risk screening.
- Modify initial position based on the district wide risk factors.
- Examine each asset group and conduct a further analysis.
- Consider costs and benefits for each risk group.

---

<sup>1</sup> Cited in Waugh, Ross. 2009. Hauraki District Council: Selecting the Appropriate AM Level. *Timaru, NZ. FRED # 526153v1.*

- Consider legislative requirements.
- Take account of size, condition, complexity of assets.
- Determine risks associated with failures.
- 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<sup>2</sup>



## 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) <sup>2</sup> 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)<sup>3</sup>, <sup>2</sup> that covered the topic of Basic and Advanced Asset Management. The table below suggests six stages of asset management improvement:

<sup>2</sup> Cited IIMM 2011 Section 4.2

<sup>3</sup> 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 Recreation assets within the Hauraki District.

## Description of Assets

Section 2 of the AMP outlines the Council's responsibility for managing the Community Services Recreation Asset portfolio that involves maintaining a large number of facilities to meet the needs of users for both passive and active recreational pursuits. Some of the Community Recreation assets may be protected under the Hauraki District Plan as a heritage structure or building or be listed as indigenous biodiversity or significant natural area. These significant heritage/cultural site may require a Resource Consent to do any alterations or additions.

Community Service 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 Recreation activity within the Hauraki District:

ASSET TYPE	PURPOSE	QUANTITY
Swimming Pools	To provide a safe public swimming recreation area	3
Event Centre	To provide indoor sustainable recreational facilities	1
Sports Fields	To provide outdoor sustainable recreational areas specific to organised sports	8
Recreation Reserves	To provide sustainable long term recreation facilities that meets the present and anticipated future needs.	49

- Swimming Pools  
Council owns and operates two swimming pools, located in Paeroa and Ngatea.

Since 2010 the Council took over the administration and running of the Waihi pool situated at the Waihi College and is responsible for all operational costs during the swimming season including an annual lease on the facility. The three swimming pools are managed by the Parks and Reserves Manager who delegates day to day operational management to a Lifeguard Supervisor and lifeguards during swimming season.

Condition grading of the swimming pools has shown that all the pools 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 swimming pools is outlined in Section 2 of the full Hauraki District Council Community Recreation AMP.

- **Event Centre**  
The Waihi Events Centre was completed in 1998, replacing the old Waihi Drill Hall. This facility caters for a range of community sports and other activities; however there is a restriction on other activities that may result in possible damage to the specialised sprung wooden sports floor. The Waihi community contributed nearly \$300,000 towards the events centre. The condition grading of this event centre has shown that the property is in excellent condition with a full operational maintenance and renewal programme in place for the next 10 years.
- **Sports Fields and Recreation Reserves**  
The 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, the Council is also responsible for a number of assets that range from park furniture, structures, playground equipment, buildings, trees and flora. These parks and reserves and the assets contained within them are managed by the Parks and Reserves Manager within the Community Services department of the Council. The condition grading of sports fields and recreation reserves has shown that they in excellent condition with a full operational maintenance and renewal programme in place for the next 10 years.

A detailed analysis of the Council's sports fields and recreation reserves is outlined in Section 2 of the full Hauraki District Council Community Recreation AMP.

The asset managers continually aim for an increased level of customer satisfaction and to achieve this, they must initiate asset management strategies, as described in the WAUGH document [\(2\)](#), Council policy and the IIMM. These are covered within the full Hauraki District Council Community Recreation AMP and are briefly summarised below:

## Levels of Service (LOS)

### Overview

The Council is responsible for providing 'value for money' at an acceptable level across all their assets and services. In order to achieve an appropriate level, there 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. All these processes are identified and outlined in Section 3 of the full Community Recreation AMP. This section is linked to the purpose of Local Government [\(2\)](#); and outlines how Council will measure its levels of service.



The findings from the 2013 Census showed virtually no growth across the Hauraki District but highlighted an ageing population. This will impact on managing future growth and demand across all Hauraki District assets.

The results of Council's performance measures from 2011 to 2013 give a clear indication of what was and was not achieved. This is then used as a basis for developing new measures or improving the delivery of existing services.


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

The review of Council's performance measures for the 2015-25 years has resulted in more specific measures. There are fewer Levels of Service statements for each asset however the amended LOS statements are measurable and realistic. These are tabled below for each asset base:


## Swimming Pools

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
<b>Council operated swimming pool facilities are safe for users and staff.</b>				
	<u>Measure:</u> Number of accidents each year at Council operated swimming pools as a result of poor design or maintenance.	Monthly reports prepared by Pool Supervisor and Service Request Database	No accidents per operating season per pool	2015-25: No accidents per operating season per pool
	<u>Measure:</u> Percentage of pool users satisfied with the operation of Council swimming pools.	Customer satisfaction survey	2014: 88% of customers satisfied	2015-25: >90% of customers satisfied


## Sports Fields

Community Outcome	Levels of Service	Method of measurement	Baseline (2013/14)	Target 2015-25
<b>The Council will provide sports fields that meet the requirements of its users.</b>				
	<u>Measure:</u> Number of justified complaints regarding sports fields playing surface condition.	Service Request Database	New measure	2015-25: <6 recorded complaints per year

## Playgrounds

Community Outcome	Levels of Service	Method of measurement	Baseline	Target 2015-25
<b>Safe playground facilities are provided.</b>				
	<u>Measure:</u> Playground facilities are regularly inspected to ensure they are safe and compliant with playground safety standards.	Playground audit reports completed by Construction & Maintenance (C&M) staff	100% of inspections undertaken.	2015-25: Playground inspections are: <ul style="list-style-type: none"> <li>• weekly in primary school holiday periods</li> <li>• fortnightly in high use sites</li> <li>• monthly in low use sites</li> </ul>

## Park Facilities

Community Outcome	Levels of Service	Method of measurement	Baseline	Target 2015-25
<b>Park facilities that are provided meet community expectation.</b>				
	<u>Measure:</u> Percentage of users satisfied with services and facilities provided at the Districts Parks and Reserves.	Customer satisfaction survey	2014: 89% of customers satisfied	2015-25: >90% of customers satisfied



# Growth and Demand

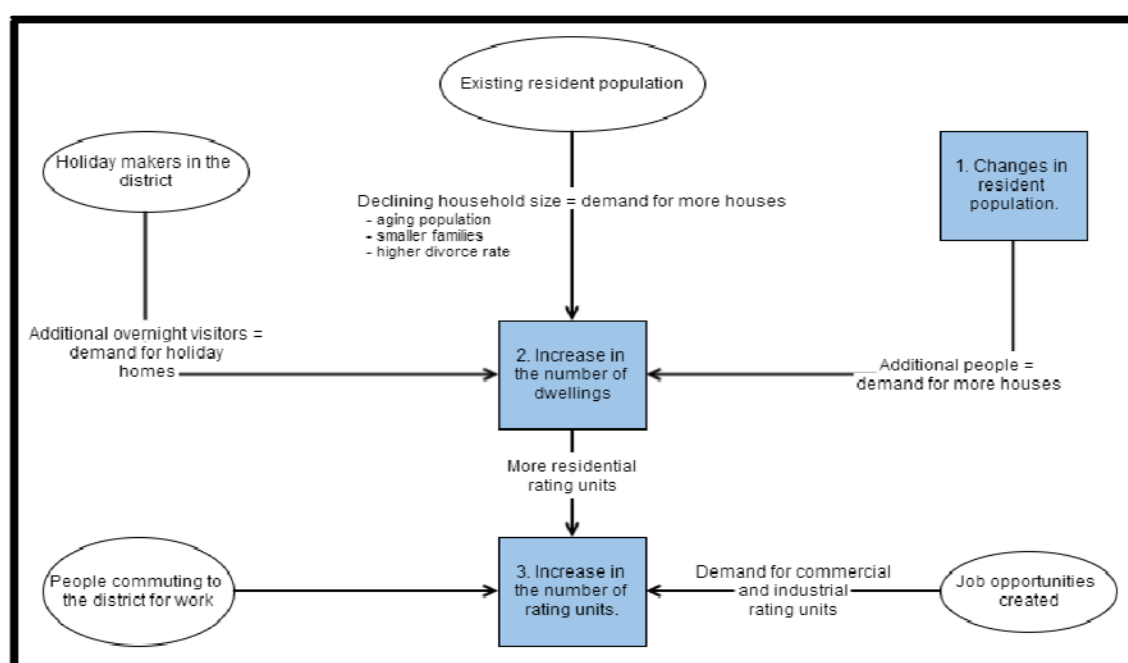
## Managing Growth/Demand

Section 4 of the AMP outlines the statements on population demographics, especially what demand and impact there will be on council.

Population information and demographic projections are provided by the Hauraki District Council's Strategic Planning team. This information provides a consistent platform for asset management planning for the future.

The population and demographic projections have been reviewed and updated after the 2013 Census. The Council must consider the impacts on demand and growth, according to the 2013 Census information, and for all its assets adequately forecast the necessary facilities for the community. The summary of the 2013 Census has indicated that the population of the District will grow up to approximately 4% during the life of the Hauraki Long Term Plan (this equates to 0.4% per annum).

Figure: Method overview



## Demands and Levels of Service to the Community

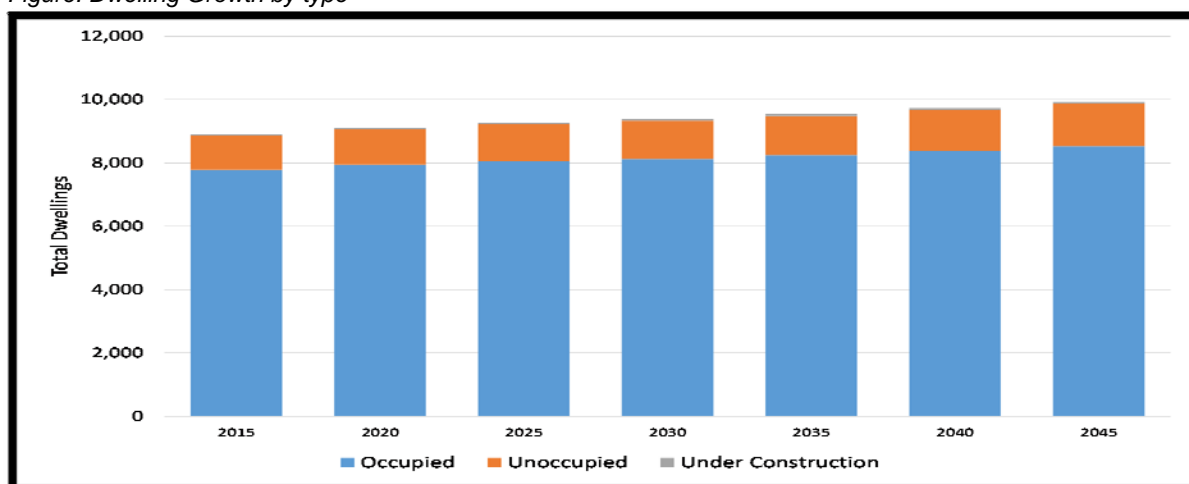
The Council will need to consider the community requirements for facilities in the future, to ensure they align with changes in projected population demographics.

### Implications:

- Economic – the total rating unit growth for each area relies predominately on dwelling growth
- Constrained by legislative self imposed rate caps
- Population growth – projections are consistent with historical trends of a relatively stable, or slightly declining population
- Dwelling growth
- 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 dwelling growth in these areas and possibly increased 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 Recreation Asset Management Plan.

## Sustainability

The processes set up by the Hauraki District Council (HDC) for assessing and managing sustainability for the Community Recreation activity and its integration with Council's other activities are outlined in section 5 of the full Community Recreation Asset Management Plan.

Sustainability is about ensuring that all resources are used and managed for a balance of environmental, social, cultural and economic wellbeing. Our current and future approach to sustainable management and development for the Community Recreation activity 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 assets.
- Effectively plan and manage assets to ensure the health of the community and surrounding environment is maintained.
- Ensuring property assets are providing needs and they remain financially viable.
- Utilising environmentally friendly technologies to reduce energy costs.
- Consulting with the community on new policies and strategies to ensure Council is meeting their needs.

## Risk Management

Section 6 of the AMP looks at the Risk Management processes set up by Council for assessing and managing risk. Risk management is used as a strategic decision making tool assisting with developing and prioritising strategies and work programs.

A risk management assessment was undertaken at a departmental level that was 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 register. An extensive consultation process resulted in the development of the Hauraki District Council Risk Strategy.

The adoption of an Asset Management Policy in 2012 was the 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.

### Main Risks:

- Financial impacts.
- Impacts on public health and safety.
- Community effect.
- Environmental damage.
- Image, reputation and public support.
- Media.

## 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 Community Recreation Asset Management Plan provides the basis for meeting these requirements.

The financial information contained within this executive summary and the full Community Recreation Asset Management Plan is prepared in accordance with generally accepted accounting practice in New Zealand. The information is prepared in conjunction with Council's 2015-25 Hauraki Long Term Plan. The new 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 database system.

## How Council funds this Activity

The Council's 2015-25 Revenue and Financing Policy outlines how the Community Services activities are funded; changes to how these activities are funded are not proposed in the future unless directed by Council.

ASSET BASE	SOURCE	PERCENTAGE CURRENT
Libraries	Rate – Uniform Annual General Charge	90%
	Fees and charges	10%
Swimming Pools	Fees and charges	5%
	Rate – Uniform Annual General Charge	95%
Event Centre	Rate - Uniform Annual General Charge	45%
	Fees and charges	10%
	Rate - Uniform Annual Charge (Ward)	45%
Sports Fields	Rate - Uniform Annual General Charge	50%
	Rate - Uniform Annual Charge (Ward)	50%
Recreation Reserves	Rate - Uniform Annual Charge (Ward)	100%

## What is the cost of operating the Community Recreation 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
<b>EXPENDITURE</b>											
Libraries	952	1,021	1,046	1,068	1,086	1,112	1,157	1,179	1,209	1,248	1,276
Sportsfields	481	501	521	562	571	553	576	587	600	628	642
Recreation Reserves	1,454	1,482	1,547	1,558	1,571	1,638	1,666	1,728	1,758	1,845	1,875
Events Centre	126	126	128	146	159	137	158	146	149	172	160
Swimming Pools	592	598	610	659	684	664	684	696	716	742	765
Sports Co-ordinator	101	98	101	104	106	109	113	115	119	124	127
	<b>3,706</b>	<b>3,826</b>	<b>3,953</b>	<b>4,097</b>	<b>4,177</b>	<b>4,213</b>	<b>4,354</b>	<b>4,451</b>	<b>4,551</b>	<b>4,759</b>	<b>4,845</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	138	128	131	135	138	142	146	151	156	161	166
External Subsidies	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	1,460	1,543	1,583	1,616	1,648	1,689	1,747	1,801	1,863	1,919	1,980
General Rates	1,859	2,018	2,112	2,195	2,392	2,430	2,465	2,575	2,648	2,644	2,779
	<b>3,457</b>	<b>3,689</b>	<b>3,826</b>	<b>3,946</b>	<b>4,178</b>	<b>4,261</b>	<b>4,358</b>	<b>4,527</b>	<b>4,667</b>	<b>4,724</b>	<b>4,925</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(249)</b>	<b>(137)</b>	<b>(127)</b>	<b>(151)</b>	<b>1</b>	<b>48</b>	<b>4</b>	<b>76</b>	<b>116</b>	<b>(35)</b>	<b>80</b>

## 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 be taken to public tender 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 Activity/Ward:



### Libraries

In the 2015-25 period, a total of \$1.78million is planned to be spent on Libraries, comprising the following:

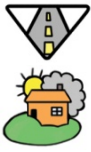
Project	Year	Total Cost	Type of Capital Expenditure
Library management system	2015/16	\$60,000	Level of service
Security system	2020/21	\$110,000	Level of service
Collection software	2016/17	\$6,000	Level of service
New library books and eBooks	2015/16 to 2024/25	\$1.6million	Level of service



### Paeroa

A total of \$1.0million is planned to be spent on Community Recreation in the Paeroa Ward, comprising the following:

Project	Year	Total Cost	Type of Capital Expenditure
Primrose Hill walkway to summit, cenotaph area development and car park extension	2016/17, 2017/18, 2018/19	\$159,000	Level of service
Mackaytown Domain development (roading and signage)	2015/16	\$8,000	Level of service
Wharf Street/Mackay Street development	2015/16, 2017/18	\$517,000	Level of service
Main Street Christmas lights	2015/16, 2016/17	\$30,000	Level of service
Paeroa recreation reserves renewals (Edwards Place playground, Railway Reserve, Rotunda renewals)	2015/16, 2016/17, 2017/18, 2018/19, 2020/21.	\$14,000	Renewal
Paeroa sportsfields renewals (including grandstand, playground and rotunda renewals)	2015/16, 2017/18, 2018/19, 2021/22, 2022/23, 2023/24, 2024/25.	\$28,000	Renewal
Paeroa swimming pool renewals	2015/16 - 2024/25	\$179,000	Renewal
Brenan Field developments including lighting	2017/18	\$101,000	Level of service



## Plains

A total of \$356,000 is planned to be spent on Community Recreation in the Plains Ward, comprising the following:

Project	Year	Total Cost	Type of Capital Expenditure
Ngatea main street entrances	2016/17	\$41,000	Level of service
Hugh Hayward domain watering system and additional speed signs	2015/16, 2016/17	\$16,000	Level of service
Lights in cherry trees (Memorial Hall) and Christmas lights in town.	2015/16, 2016/17	\$17,000	Level of service
Turua jetty redevelopment	2016/17	\$10,000	Level of service
Turua Domain car park development	2016/17	\$15,000	Level of service
Waitakaruru Domain bitumen reseal, war memorial entrance and gates upgrade, and car park renewals	2015/16, 2016/17	\$38,000	Level of service
Kerepehi playground, picnic tables, fencing and signage	2017/18	\$10,000	Level of service
Tilbury Reserve picnic tables and signage	2015/16	\$5,000	Level of service
Dudding Reserve community notice board and landscaping	2015/16	\$9,000	Level of service
Pioneer Park BBQ	2017/18	\$20,000	Level of service
Ngatea swimming pool heating conversion	2016/17	\$87,000	Level of service
Pipiroa boat ramp resurfacing	2016/17	\$5,000	Level of service
Plains recreational reserves renewals	2015/16, 2018/19, 2019/20, 2020/21.	\$16,000	Renewal
Plains sportsfields renewals (including Ngatea grandstand)	2015/16, 2017/18, 2019/20, 2021/22, 2022/23, 2024/25.	\$40,000	Renewal
Ngatea swimming pool renewals	2016/17, 2019/20, 2022/23, 2023/24, 2024/25.	\$27,000	Renewal



## Waihi

A total of \$814,500 is planned to be spent on Community Recreation in the Waihi Ward, comprising the following:

Project	Year	Total Cost	Type of Capital Expenditure
Gilmour Lake - lake edge footpath, signage, BBQ and parking on George Street	2015/16, 2016/17	\$71,000	Level of service
Main Street Christmas lights	2015/16	\$12,000	Level of service
Pohutukawa Reserve changing rooms conversion, outside shower, and surf club toilets	2015/16, 2016/17	\$20,000	Level of service
Victoria Park installation of bike rack and notice board, and removal of tunnel at the play area, removal or revamp of skate bowl and seating area	2015/16, 2016/17, 2017/18	\$21,000	Level of service
Morgan Park redevelopment	2016/17	\$512,000	Level of service
Shade at Waihi swimming pool	2016/17	\$5,000	Level of service
Waihi Events Centre renewals	2015/16, 2016/17, 2019/20, 2020/21, 2022/23, 2023/24, 2024/25.	\$112,000	Renewal
Waihi recreation reserves renewals (including Gilmour Park playground and Whiritoa Beach Reserve playground)	2015/16, 2018/19, 2020/21.	\$4,500	Renewal
Waihi sportsfields renewals (Morgan Park playground)	2015/16, 2018/19	\$6,000	Renewal
Waihi swimming pool renewals	2023/24	\$1,000	Renewal
Development of plans for Upper Seddon Street streetscape	2016/17	\$50,000	Level of service

The full list of capital works is 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](http://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.

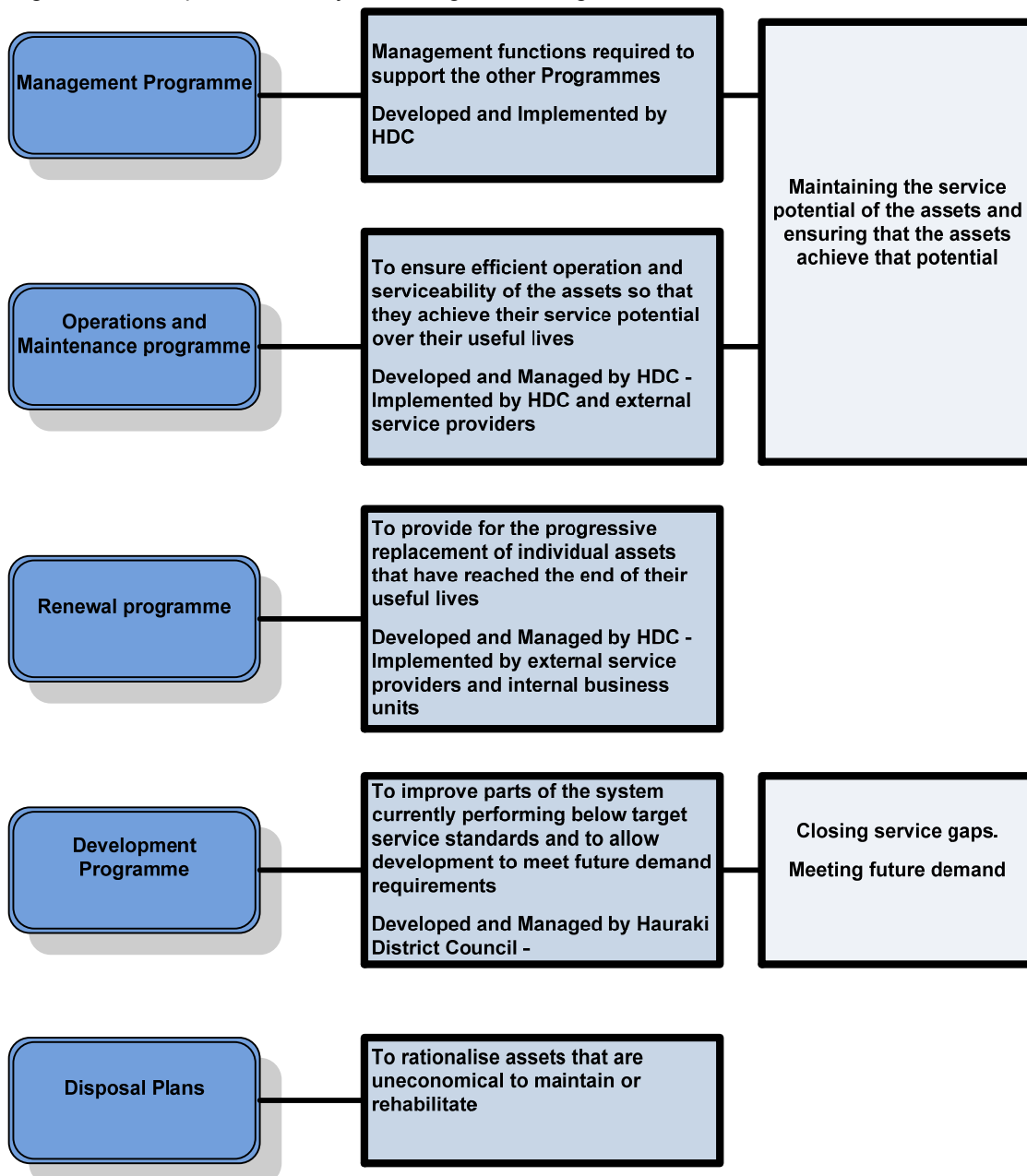
# Lifecycle Management

Section 8 in the AMP details the Lifecycle Management for the Community Recreation 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 Recreation lifecycle decision-making strategy is highlighted in section 8 of the AMP.

The figure below depicts the Lifecycle Management Programmes.





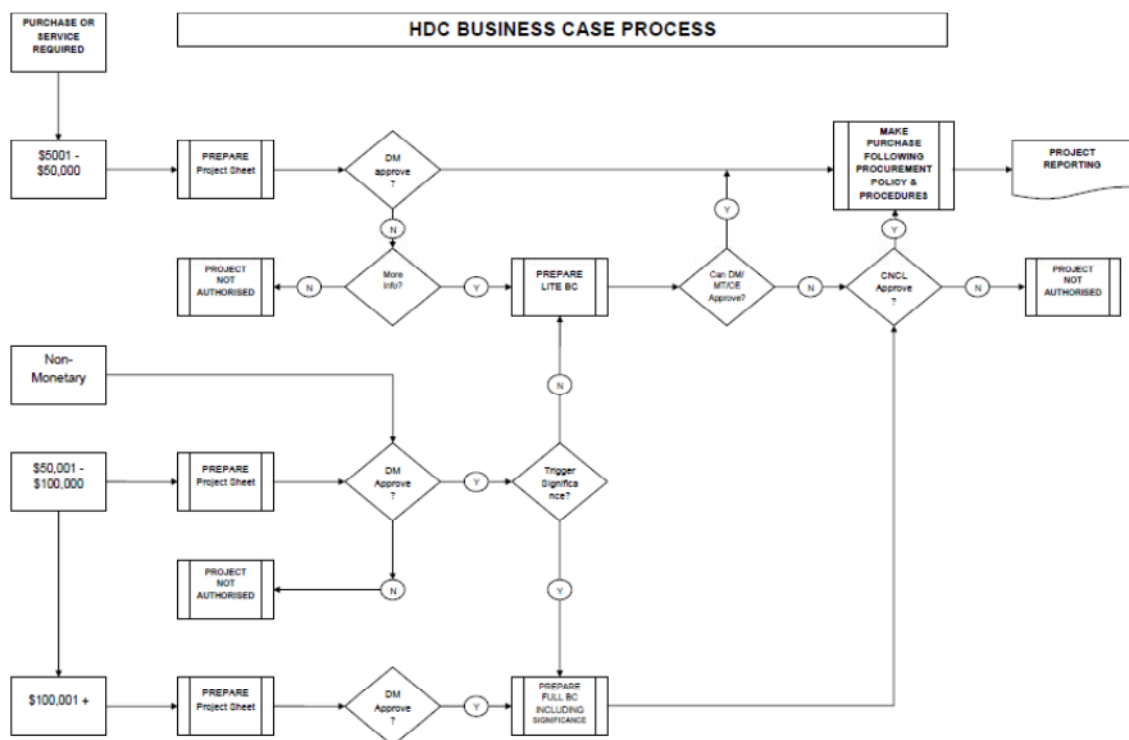
# Processes and Practices

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

1109207 – ADOPTED BY MT



## 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 time-frames, priorities, human and financial resources required to achieve AMP improvements and assets.

A detailed improvement plan has been developed and is located in the full AMP. Below is a summary for the improvement plan items for Community Recreation

