



Community Facilities

2021-2031 Activity Management Plan

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Quality Assurance Statement			
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Quality Assurance Statement		
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Executive Summary

In 2019 the structure of Council's activities changed. Through the process a group called Community Resources was formed of which there were five sub activities. Community Facilities is one of these sub activities and combines toilets, halls, offices and libraries. These assets provide the community and tourists with access to Council services and activities.

These facilities play an important role in connecting Council to its communities. Often they are the sole remaining community facility that provides them with the opportunity to access services, activities and interact socially with other members of the community. These facilities were not originally designed to provide a multitude of varying services.

The facilities are generally old but have been maintained within the constraints of the building footprint. Because of their construction they do not lend themselves towards modernisation and the cost to do so may outweigh the benefit. Council needs to start the conversation with the communities about the rationalisation of the facilities that it has throughout the district.

With an increase in local and international tourism there is an increased demand on these facilities and Council needs to better understand what these demands are so that it can provide multipurpose facilities that are fit for purpose and will take advantage of the opportunities provided by these visitors to the district.

Prior to the preparation of this Activity Management Plan (AMP) there has been a significant investment in understanding the current condition of the assets. Assessments have been undertaken of all of the assets that have provided up to date information of their condition, future maintenance requirements and an estimate of their remaining life. This information has provided the baseline for working through the issues of moving this activity from primarily reactive maintenance to a proactive programmed maintenance state.

One of the major issues with this activity is the ability to fund the level of investment to meet the agreed levels of service (LOS). Council's funding for this activity is determined by the governance structure. The assets are termed as being locally funded which means that local community boards determine how the funding will be allocated. In the case of Stewart Island Rakiura there is a limited population to support the activity. This creates issues when trying to provide sufficient funding to support the level of maintenance on aging infrastructure.

In an effort to work through this, community boards have been involved in the planning process and made fully aware of the implications of the costs and alternative options that are available to meet the LOS that have been identified. This may be a combination of not replacing assets at end of life, divestment, investing in alternative options when renewing assets or securing different funding options.

The measures identified above have been put in place to work towards lifting the level of management of this activity. This is the start of this process and with continued improvement in the data, both condition and financial, and the potential changes to the funding mechanism it is envisaged that at the next review of the AMP, the funding gap that has been identified may not be as high as indicated in this AMP.

Financial Summary

Council is faced with considerable investment in this activity over the period of the plan. The Invercargill office has been identified as requiring investment to bring it up to standard. A number of options will be presented to Council to determine the future of the office.

The revised earthquake standards will have financial implications for all of these facilities. Council is working through the process of obtaining Detailed Seismic Assessments (DSA) of all of the facilities to better understand what this will mean in terms of the cost to make sure that they are compliant with all regulations and standards.

The Winton office/library building is to be refurbished in the first year of this plan and has a significant impact of the capital costs.

Council offices, buildings and toilets are district funded. The community centres and halls are locally funded.

Purpose of the Activity Management Plan

This AMP describes the strategies and works programmes for the Community Facilities activity so as to meet the objective of delivering the required level of service for the Southland District. This AMP informs Council's Long Term Plan (LTP) and contributes to the goals and objectives Council aims to achieve, in order to achieve community outcomes. The AMP covers:

- a description of the activity, including the rationale for Council involvement and any significant negative effects of the activity
- the strategic context for the activity, the key activity management strategies and policies adopted within this environment and the main issues identified for the activity
- a statement of the intended LOS and performance targets.

This AMP covers a period of 10 years commencing 1 July 2021. The main focus of the analysis is the first three years and for this period, specific projects have been identified in more detail. Beyond this period work programmes are generally based on trends or predictions and should be taken as indicative only. All expenditure is based on unit costs as at 1 July 2021.

Plan Limitations

Community Facilities have a current asset management status of 'basic' that was its target level in the 2018-2028 LTP. Recognising the current level of AM planning, this plan looks to move the status from 'basic' to 'core'. Three main limitations exist which affect the confidence of this AMP are:

- building assessments have been completed and project planning identified and included in the long term financials

- some Council buildings have not had a seismic assessment as they were identified as not being earthquake prone. This means that the extent of liability for these buildings has not been measured against any new or future regulations
- the impacts of Covid-19, particularly fewer international tourists for an as yet unknown period, will mostly affect public toilets under this AMP. Council has the ability to offset these impacts, by adjusting the works programme.

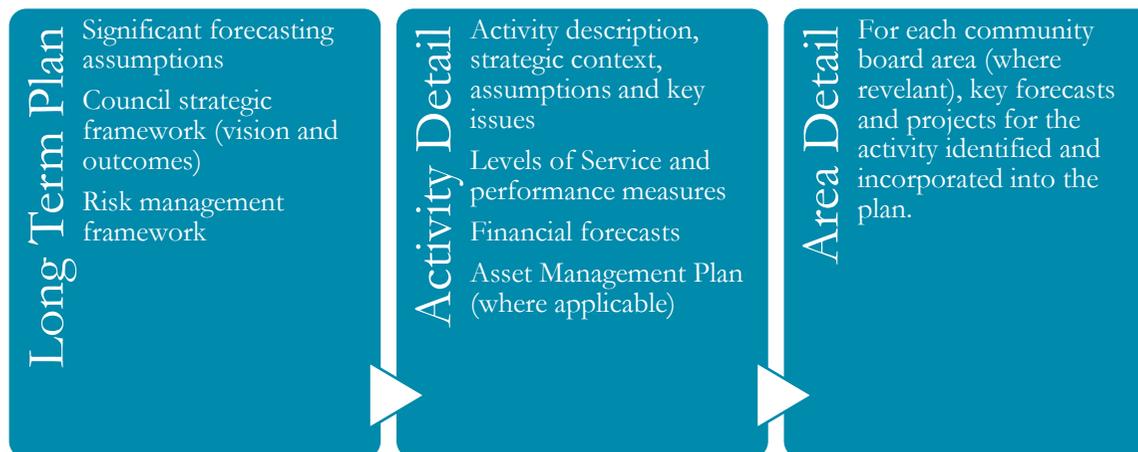
The AMP does not make assumptions or plan for a scenario other than what would have been expected, regardless of national events.

Plan Framework

The AMP framework is illustrated in below. The strategic context, significant forecasting assumptions and any activity-specific issues are documented in the main body of this AMP. Information on locally funded activities and services are included in the appendices to this AMP.

The key points are:

1. forecasting assumptions have been included – amended to include impacts of Covid-19.
2. new levels have been developed and will be incorporated into any new contracts associated with activities
3. the new representation structure will have an impact on asset management



Activity Description

What we do

Community Facilities includes buildings and structures which are used by the community to participate in a range of activities and to access Council services.

The activity includes:

				
Community Centres and Halls 32	Offices and Libraries 8	Amenity Buildings 19	Toilets 70	Dump Stations 7

The facilities range in age which creates an increasing challenge to manage them at the required LOS for the changing needs of communities since original construction. Management decisions will increasingly require consideration of the age and seismic strength of facilities.

Why we do it

This activity enables the communities to be more socially connected and active, and makes Southland a desirable place to live. The buildings provide a local hub where residents and tourists can access services or engage in social activities. The activity endeavours to cater for the changing demand on Council's assets in this activity.

Community centres contribute to making Southland a great place to live by providing accessible facilities for communities, clubs, organisations and individuals to enjoy sporting, social, cultural, educational and recreational pursuits. Community centres also contribute to community pride as they form a physical heart of a community and serve as a record of the community's achievements. In addition, they provide safe public places for children and families, as well as contributing to healthy lifestyles by hosting active recreational pursuits.

Council offices and buildings contribute to making Southland a great place to live by providing buildings that support both Council's operational activities as well as those local buildings that support particular sporting and social activities in the relevant communities.

Council provides safe, clean and accessible public toilets and dump stations across the District for both residents and visitors. This also provides benefits to both the environment and public health in the District by reducing the likelihood of human waste impacts and raising community appreciation and use of Council’s facilities.

Strategic Considerations

Council has adopted a Strategic Framework that identifies where Council wants to be in the future (vision) and the outcomes it aims to achieve to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions (community outcomes). The framework also outlines how it will achieve these (mission and approach) along with the key challenges it faces in doing so and its resulting strategic priorities.

STRATEGIC FRAMEWORK COMPONENT	PROPOSED 2021-2031 STRATEGIC FRAMEWORK
MISSION	Working together for a better Southland
VISION	“Southland – one community offering endless opportunities”
COMMUNITY OUTCOMES	Kaitiakitanga for future generations
	Inclusive connected communities
	A diverse economy creating healthy and affordable lifestyles
	Empowered communities with the right tools to deliver the best outcomes
STRATEGIC PRIORITIES	Improve how we work to build resilience
	Provision of appropriate infrastructure and services
	Better preparing our communities and Council for future changes
	Support healthy environments and sustainable communities

The framework guides staff, informs future planning and policy direction and forms the basis for the performance framework. It outlines how the Open Spaces activity contributes to the Council’s community outcomes. The full levels of service and performance management framework is presented below.

Activity – Community Facilities

Activity Objective: Provide facilities communities need and support the community to participate in a range of recreational, educational, sporting, commercial and social/cultural activities

Outcomes	Activity contributions	Outcome objective	Benefit	Levels of Service (LoS) and Key Performance Indicators (KPI)		
<p>Empowered communities with the right tools to deliver the best outcomes (Social)</p>	<p>The activity provides a range of facilities, including Council offices, libraries, halls/community centres, miscellaneous buildings and public toilets, that support community activities and needs.</p>	<p>People have everything they need to live, work, play and visit</p>	<p>Increased social wellbeing More socially connected Improved health and safety Enhanced responsiveness</p>	<p>LOS: Council provides facilities and venues for community activities and events</p>		
				<p>KPI: Community facilities requests for service are completed within specified timeframes</p>		
<p>Kaitiakitanga for future generations (Environment)</p>		<p>A sustainable impact on the environment Planning for the future</p>	<p>Reduced environmental impact Increased recreation opportunities</p>			
<p>Inclusive, connected communities (Culture)</p>	<p>Community centres enable communities to be more socially connected, and by fostering healthier, more fulfilled and more active communities. This activity also helps provide people with the things they need to live, work and play in the District.</p>	<p>People are well-connected</p>	<p>Improved quality of life Better connectedness</p>			
<p>A diverse economy creating healthy and affordable lifestyles (Economic)</p>	<p>Community centres enable communities to have a stronger local identity and connection, and by fostering the social, cultural and economic wellbeing of our communities.</p>	<p>Strong communities</p>	<p>Increased economic wellbeing Enhanced cost effectiveness</p>			

Strategic Context

The purpose of the Southland District Council Long Term Plan 2031 is to:

- provide a long term focus for Council decisions and activities
- provide an opportunity for community participation in planning for the future
- define the community outcomes desired for the district
- describe the activities undertaken by Council
- provide integrated decision-making between Council and the community
- provide a basis for performance measurement of Council.

Strategic direction setting encompasses Council’s high-level goals, particularly the vision for the District, what the outcomes for the community may be, and what the strategic priorities will be for delivering work to the community.

Representation framework

Community representation was amended prior to the 2018 triennial elections. There are now nine community boards that provide representation across the district. These are:

Ardlussa	Fiordland	Northern	Oraka Aparima	Oreti
Stewart Island/Rakiura	Tuatapere Te Waewae	Waihopai Toetoe	Wallace Takitimu	

It is important that Council is seen as a leader in property/facilities management in the District and through this AMP, will ensure its community facilities are fit purpose, in appropriate locations and managed cost effectively. Doing so enables Council to provide and deliver quality, professional services to the ratepayer.

Council aim to have a high level of engagement with its customers and elected members to ensure that the minimum levels of service set out in this document represent their expectations.

Key Issues and Assumptions for the Activity

The most important issues relating to Council’s Community Facilities activity for the next ten years are shown below:

Key Issue	Context, Options and Implications
Future of Invercargill Office	<p><i>Context:</i></p> <p>To assess long term workplace requirements of Council and to confirm if the current building is able to meet these needs, either as is, or with refurbishment, or if new premises are needed to ensure Council is able to operate at the desired level.</p> <p><i>Options:</i></p> <p>Status quo. Partial upgrade/renovation. New premises - either build or rent.</p>

Key Issue	Context, Options and Implications
	<p><i>Implications:</i></p> <p>Doing nothing will negatively impact Council’s ability to introduce new technology, work systems and practices; will further reduce the building’s operational effectiveness, and will pose a significant risk to staff health, safety and morale.</p> <p>A new building would enable it to be purpose built for new technology and future proof it for these needs and those of staff albeit at significant cost which may create some ratepayer resistance.</p> <p>Council is still considering its preferred option.</p>
<p>Seismic issues with various Council buildings</p>	<p><i>Context:</i></p> <p>A number of Council buildings currently have a low seismic rating as per current building regulations.</p> <p><i>Options:</i></p> <ol style="list-style-type: none"> 1. status quo. 2. demolition of building as per engineer recommendations – some done and some yet to be done. 3. sell property <p><i>Implications:</i></p> <p>Individual building options to be determined upon receipt of engineer recommendations.</p>
<p>Public toilets</p>	<p><i>Context:</i></p> <p>The majority usage of public toilets have been from international tourists. Without these visitors, Council has an oversupply of toilets. This is not necessarily in the number of locations of public toilets, but in the number of pans, for example, provided at many of these.</p> <p><i>Options:</i></p> <ol style="list-style-type: none"> 1. continue work programme and projects as planned prior to Covid-19. 2. close down the number of pans available at certain sites thereby reducing cleaning and repair costs and undertake minimal project work for a number of years <p><i>Implications:</i></p> <p>As per option 1, costs remain at pre Covid-19 levels plus significant planned capital project costs which are not justified by user numbers.</p> <p>As per option 2, maintenance costs are reduced which will potentially lessen impact on overall Council budget.</p>

Key Risks

Key Risk	Context and Implications
<p>Compliance with New Zealand Regulations</p>	<p><i>Context:</i></p> <p>Council facilities are required to meet all of the appropriate building, healthy homes and seismic regulations. The facilities within this portfolio are generally old and complying with these regulations comes at an increasing cost.</p> <p><i>Implications:</i></p> <p>Non-compliance with New Zealand regulations is the biggest risk to this activity.</p>

Key Risk	Context and Implications
	The cost to meet changing regulations is increasing due to the age of the facilities and it will get to a point where it is no longer economical to continue to do this.

Regulatory Considerations

Changing regulations will require Council to further consider the state/standard of its buildings, with decisions required around having staff remaining to work in them and providing access to the public. Issues such as personal working space, ventilation and healthy buildings will need to be addressed, particularly in a post Covid-19 environment.

There will likely be a range of outcome options from status quo, to moving out and finding replacement buildings. Prudence suggests planning should be undertaken for these potential requirements.

Legislation / Regulation / Planning Documents	How it affects levels of service and performance standards Outline any changes (implemented or pending) which is impacting the activity and describe how
NZS 4219:2009 – Seismic performance of engineering systems in buildings	Seismic activity and earthquake strength of buildings can determine if a building is safe to work in.
Building Regulations 1992	The standard to which buildings are required to meet. The objective of the regulation is to ensure that a building will throughout its life continue to satisfy the other objectives of the code.
FENZ	Industry standards to make sure a building is compliant with fire and evacuation standards
Health and Safety	Industry standards for personal working space and ventilation
Healthy Buildings	Industry standards for maintaining a healthy building

Demand Management Strategies

Southland's widely dispersed population hubs and aging demographic, combined with projected overall population decline, suggests no increasing demand from residents of the District for the community facilities in this AMP. There were, however, three communities that were exceptions to that, being Winton, Te Anau and Manapouri.

The challenge with this activity is to align the facilities with the District's demographic spread. To this end, Council could look to provide multi-purpose facilities that would cater for all demographics at the one site.

Offices, libraries and buildings

With the exception of the Invercargill head office, demand management activities for Council offices and buildings is more around monitoring existing use and more efficient use of the current assets, as opposed to acquiring, or building more. If the demand requires additional assets, then these are managed on a case-by-case scenario. If demand for the assets is clearly reducing, or no longer required, rationalisation and disposal of some assets is considered and processed if approved.

Decisions have already been made on the future use of the Invercargill head office with five year leases entered into for two central city offices, and continuing use of the tower block in the Forth Street building.

Final decisions on the long term location of Council’s head office will be made during the term of this AMP.

Public toilets

Public toilets are also an exception. With around two-thirds of the users of public toilets being international tourists, Council had expected continued growth of visitor numbers and was looking to make significant capital investment in its public toilet portfolio to cater for this.

Covid-19 has removed those international tourists for an unknown period of time and consequently the level of demand has been significantly reduced for the immediate future. The first three years of this AMP will deliver a clearer picture of the longer term impact of Covid-19 and allow more secure planning for the next AMP and beyond.

Capital expenditure being considered for the first three years of this AMP could potentially be reduced or suspended until there is more clarity around long term demand once tourists return to New Zealand.

Community centres & halls

Demand management is focused on increasing demand and utilisation as opposed to managing excessive demand. Promotional activities to increase demand are the responsibility of the community board or hall committee.

Many of the District’s halls and community centres are currently underutilised and there is increasing use made of alternative third-party facilities. Council could consider whether there are gains or efficiencies to be had by working with third parties in order to provide a better product.

Key Projects

Project	Description
Future of Invercargill office	With the decision already made to relocate Invercargill staff until a new permanent location is available, it simply remains to determine where Council’s head office will be located in the future. Irrespective of that location, Council will have a building that will enable the latest technology and equipment to be installed, allowing staff to deliver services to the District in the most efficient and professional way possible.
Demolition of Wyndham office	This project is straightforward and will remove significant and ongoing liability to Council. With examples over the last decade of how unexpected events can overtake things, the sooner this project is given effect the better.
Public toilet assessment	With significant reduction in tourists on the Southern Scenic Route and Garston to Te Anau, there should be a reassessment of the condition, type and number of toilets along these routes. Covid-19 has removed the immediate pressure to upgrade or replace and allows time for a more considered review.
Building seismic capacity	Continue the work to obtain updated seismic assessments for all of the facilities owned by Council. This will inform the subsequent upgrade or renewals programme.
Improved asset management system	Increasing regulatory pressures on an aging property portfolio increases the need to continuously improve how Council manages its

	assets. Preliminary work has already been done on introducing the Infor Property Management system. This transition will occur during the term of this AMP.
Destination facility investigation	Investigate the feasibility of establishing destination facilities throughout the District. These would be designed to capture the international and local tourist market by encouraging them to stay longer at these sites by providing a multipurpose facility.

Our Levels of Service

Levels of Service, Performance Measures and Targets

Levels of service, performance measures and targets form the performance framework for the activity detailing what the Council will provide, and to what level or standard:

LOS are the outputs that are expected to be generated by the activity. They demonstrate the value being provided to the community or reflect how the public use or experience the service. A key objective of activity planning is to match the level of service provided with agreed expectations of customers and their willingness to pay for that level of service.

Performance measures are quantifiable means for determining whether a LOS has been delivered.

Performance targets are the desired levels of performance against the performance measures.

The LOS provide the basis for the management strategies and works programmes identified in the AMP. By clarifying and defining the LOS for the activity (and associated assets), Council can then identify and cost future operations, maintenance, renewal and development works required of the activity (and associated assets) to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Whilst the LOS is not necessarily in question, the increasing costs of meeting these needs to be addressed. Is it realistic to keep increasing expenditure? Or would a less costly LOS be acceptable? Or a rationalisation/reduction of assets?

Covid-19 has required a reassessment of LOS given the demand for certain facilities has decreased dramatically – e.g. public toilets. This has resulted in reducing the scale of operation at certain facilities and the overhaul of previously planned projects. Both actions significantly reduce expenditure.

What LoS we provide	LoS xx - Council provides facilities and venues for community activities and events				
How we measure performance	Current Performance (19/20)	Future Performance Targets			
		Yr 1 (21/22)	Yr 2 (22/23)	Yr 3 (23/24)	Yr 4-10 (25-31)
KPI xx: - Community facilities requests for service are completed within specified timeframes	New measure	80%	80%	80%	80%

Plans Programmed to meet the Level of Service

Council has started a programme of asset data capture so that it is in a position to use an asset management application to manage the activity and make sure that the appropriate level of funding is available. This has started with condition assessments of all Council buildings and structures as part of the integration into the Infor Property Management system (Infor), as part of its core system review of its information management business unit. The condition assessments would contain all components necessary to enable Infor to deliver an effective long term asset management system. Infor will deliver lifecycle information for capital and operational projects, as well tenancy data.

These condition assessments would contribute to decisions on whether or not facilities met the LOS and ultimately the need to retain, renew, or remove them.

Activity and Asset Management

Overview of Management

An asset lifecycle is the series of stages involved in the management of an asset. It starts with the planning stages when the need for an asset is identified and continues all the way through its useful life and eventual disposal.

The asset lifecycle can be tracked in different ways and is generally monitored in some way at every company, even if it's not a formalized process. The importance of any given asset lifecycle is determined by a number of factors, including how costly the asset to replace is, how crucial it is to the business or company, and the overall reliability of the asset in question.

When maintenance is neglected, companies have to struggle with the resulting unexpected breakdowns, long delays, and emergency maintenance. When properly maintained, asset lifecycles can make the process of maintaining and managing valuable assets much easier for everybody concerned.

Finally, each cycle is going to vary, depending on the asset in question. For example, a comprehensive wrench set will have a very different asset lifecycle than a large piece of machinery that has a comparatively shorter lifespan. However, the stages of the lifecycle stay the same, no matter what it's being applied to and the same principles can be applied to most assets.

The goal of infrastructure asset management is to identify the levels of service required by stakeholders and then manage the asset portfolio to provide those service levels at the least lifecycle cost and in a sustainable manner. Good asset management practices means that the right work is done at the right time for the right cost. The key features of the Community Facilities infrastructure asset management are:

- a whole-of-life asset management approach
- planning for a defined LOS
- long-term strategies for cost-effective asset management
- performance monitoring
- meeting the impact of growth through demand management and infrastructure investment
- managing risks associated with asset and service failures
- sustainable use of physical resources
- continuous improvement in asset management practices

Delivery Strategies

Continuing to deliver services primarily using third party contractors is seen as the most effective and efficient way of doing so. Initial work has been undertaken during the previous AMP term to reduce the number of contractors with the aim of having an available contractor workforce that has capacity to act with greater flexibility and provide District-wide coverage, whilst meeting the increasing regulatory requirements, particularly Health and Safety.

Council has identified in its strategic assumptions that due to the aging demographic and the increased demand on existing contractors, it may be difficult to deliver some existing services using traditional service providers. An alternative to this is to use Council's internal resource to cover more isolated areas that are not attractive to the larger contractors.

It is accepted that there is concern within communities that some local contractors will no longer be used, but Council's number one priority is delivering quality services to meet the needs and ensure the health and wellbeing of the District's communities and visitors.

Community Board Area Context

The representation review has brought a different perspective to how community boards now need to look at the locally funded assets they have within their area. They have moved from a localised focused approach to now having to take a holistic approach when planning the governance of the assets.

Previously they may have only had one reserve and one playground to fund, now they are likely to have multiple reserves and playgrounds to fund.

With Community Facilities, this means considering the need for all assets of a particular type within the community board's catchment. Are they all needed? Such consideration needs to look at all the societal changes since these facilities were first constructed including, for example, population, access (roading and vehicles), use, operational costs and community views.

Community boards will need to look at how best to do this and to choose the appropriate LOS that will allow them to provide consistency throughout their area of responsibility.

Asset Management Planning

Asset management planning is undertaken to ensure all parties involved in Council's asset management are working with the same information and towards the same objectives and outcomes. Such clarity is required to deliver services with efficiency and meet the LOS required.

Infrastructure asset management is the tactical decision-making that links strategic objectives with the operational delivery of physical works. Asset management planning is the organizational activity used to produce the operational forward works plans that deliver the strategic objectives.

Asset Management Systems

Over recent years, Community Facility assets have not necessarily been managed under a recognised industry system. This is now being addressed with Community Facilities assets being brought under the Infor management system.

The Infor system is internationally recognised and used by a number of New Zealand local government authorities and Australian counterparts.

Infor bought out the Hansen business management system, that Council has used for many years to manage its Three Waters programmes. Bringing the Community Facilities assets under the same management system umbrella will provide greater consistency and improved knowledge and skill base within Council.

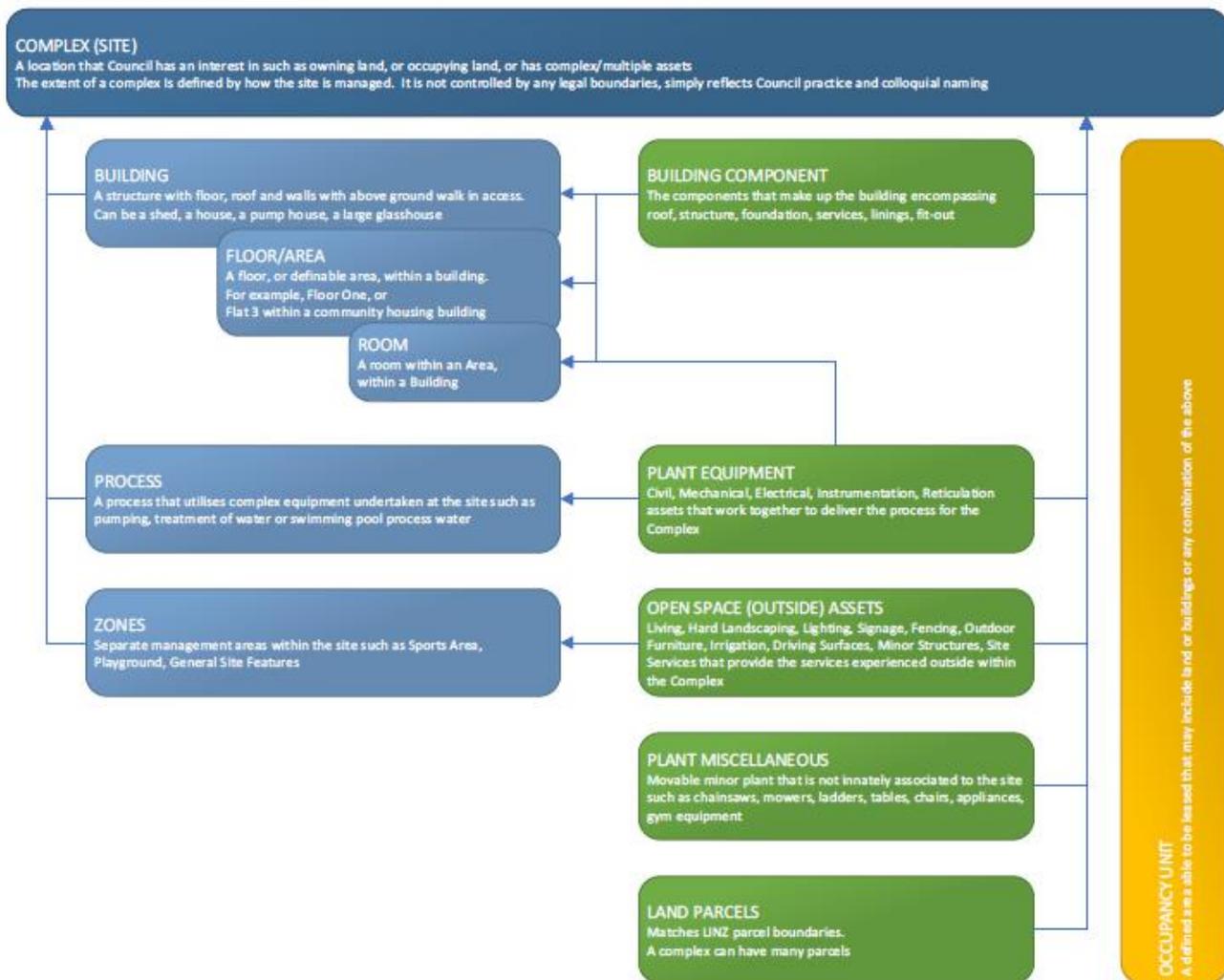
Asset Management Hierarchy

An asset hierarchy is a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two.

One of the main purposes of an asset hierarchy is to group assets that are treated in a particular way together. Important or high visibility assets for example may receive a higher level of service than less important or low visibility assets and this is reflected in the asset hierarchy.

A well thought out asset hierarchy also makes navigating to a particular asset or asset component within an asset management software system easier.

Following is a diagram to represent the physical hierarchy of the assets captured within the Site Based Asset Feature Class. The blue lines represent the associations that will exist between the records. The term 'Site Based' is used to reflect those assets that are contained within a site within the community as opposed to reticulation or network assets such as water pipes that cover a vast geographic area.



Asset Management Improvement

Council has to get all of the community facilities asset data into the corporate asset management application Infor. There has been significant work undertaken to identify assets, their condition and utilisation over the previous annual plan period. A review of the playground equipment throughout the District was done in 2019 to set the baseline for the playground equipment and inform the works programme moving into to the next LTP.

Council is building up the set of data for the community facilities assets. This data is critical to being able to import it into the Infor IPS application. With the correct data in the system, strategic asset management decisions will be able to be made that are based on factual information.

This data is necessary to inform the community boards of the level of funding that will be required to maintain these assets. Council intends to import the community facilities assets into Infor (IPS) along with the associated condition, age, use and financial data that it has collected. The intention is to have a high level of data available to inform the next LTP and move from a 'basic to core' level of activity management in the Asset Management Maturity Index.



Task	Task	Responsibility	Resources Required	Timeline
1	Improve data in the Infor asset management system	Community Facilities Team	Asset Manager	1 st year
2	Improve the confidence in the data and align with NAMS Grading System	Community Facilities Team	Asset Manager	1 st – 3 rd year
3	Create Renewal Priority Ranking Criteria	Community Facilities Team	Asset Manager	2 nd year
4	Create Acquired Assets Priority Ranking Criteria	Community Facilities Team	Asset Manager	2 nd year
5	Review Useful Lives	Community Facilities Team	Asset Manager	3 rd year
6	Improve confidence in operational and maintenance costs	Community Facilities Team	Asset Manager	1 st – 3 rd year
8	Define better levels of service	Community Facilities Team	Asset Manager and Corporate Teams	2 nd year
9	Improve the confidence levels in the financial data	Community Facilities Team	Asset Manager and Finance Team	1 st – 3 rd year

10 Year Financial Forecast

The following graphs/table summarise the financial forecasts for the activity over the ten years of this AMP.

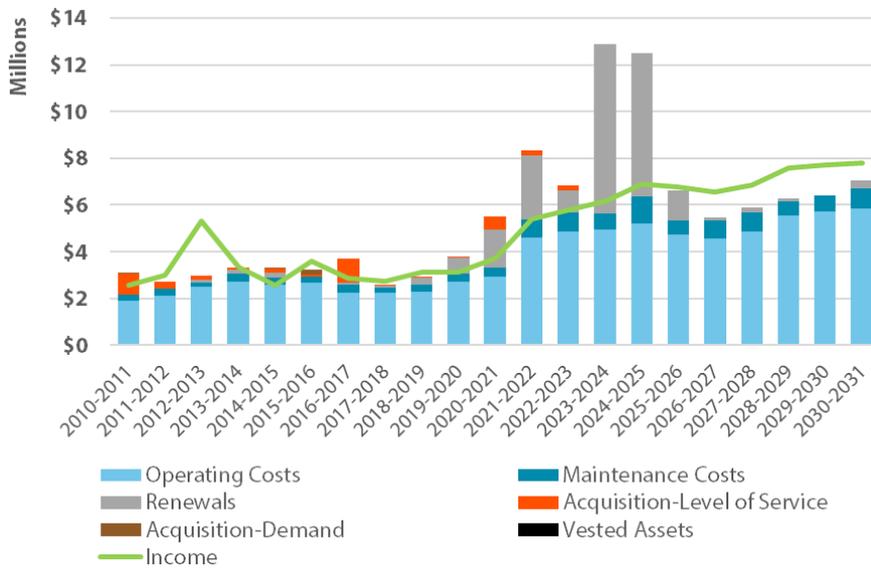


Figure 1: Community facilities Financial Summary (excluding depreciation)

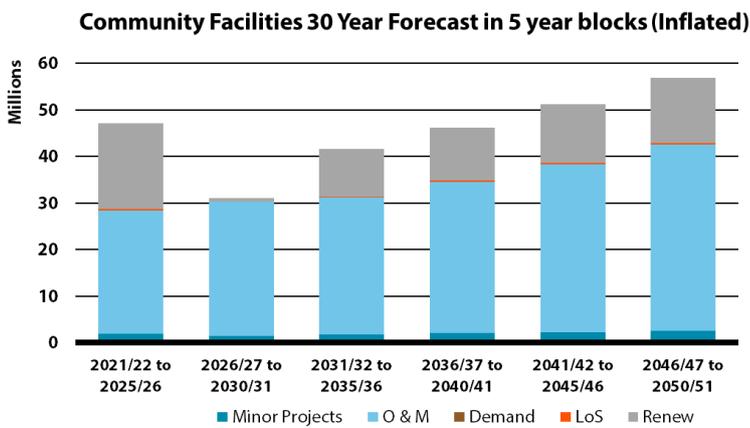


Figure 2: 30 Year Expenditure Forecasts (from Infrastructure Strategy)

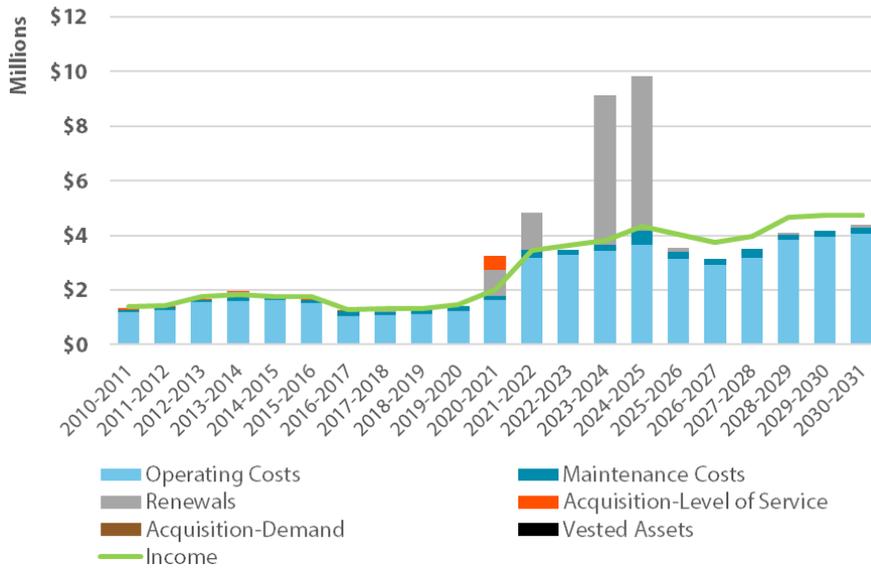


Figure 3: Council offices and buildings Financial Summary (excluding depreciation)

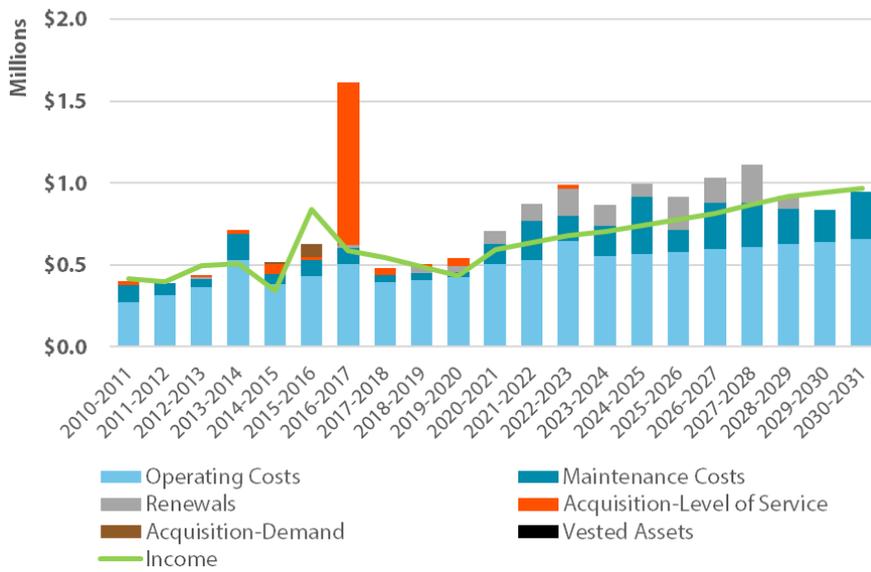


Figure 4: Community Centres Financial Summary (excluding depreciation)

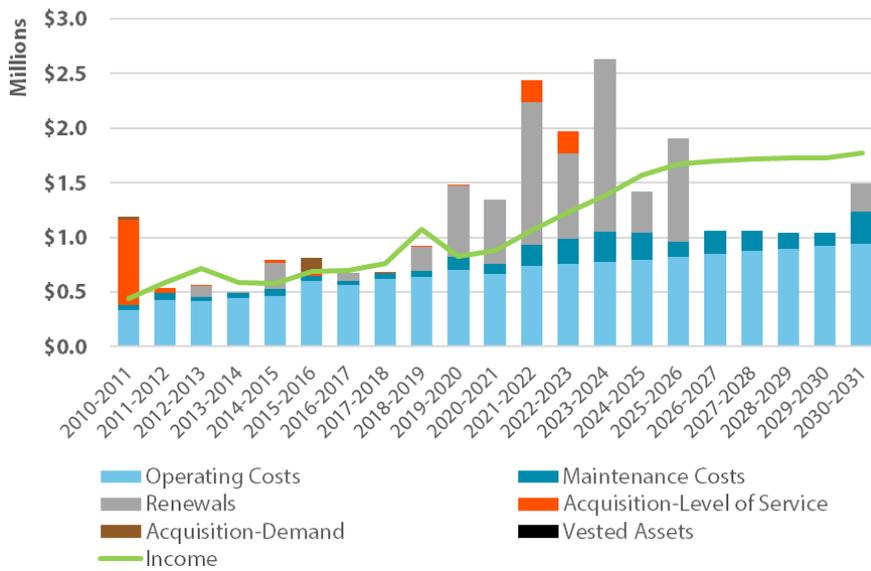


Table 0-1: Public Toilets Financial Summary (District-wide) excluding Depreciation

Total Income

This activity is funded from rates, internal rent, property management services and property sales.

Forecast internal rental income increases after 2022 to fund the additional costs associated with multiple sites for Invercargill and the upgrade of the Te Anau library and the Winton office/library.

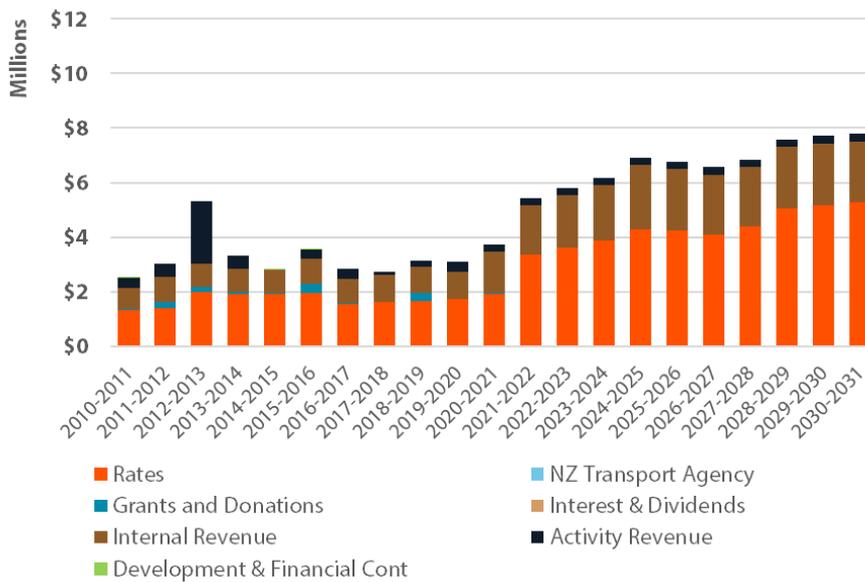


Table 0-2: Community facilities total income

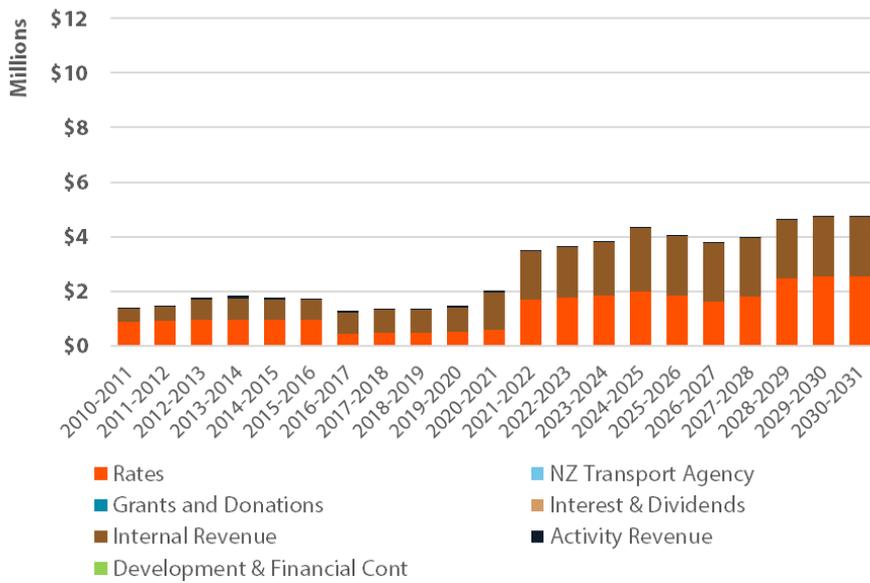


Table 0-3: Council offices and buildings total income

The main funding for halls is derived from local community rates. The forecast is relatively constant over the 10 year plan with inflation applied to the rates. No provision has been made for consolidation or rationalisation of the community halls which may impact on the revenue streams if this occurs.

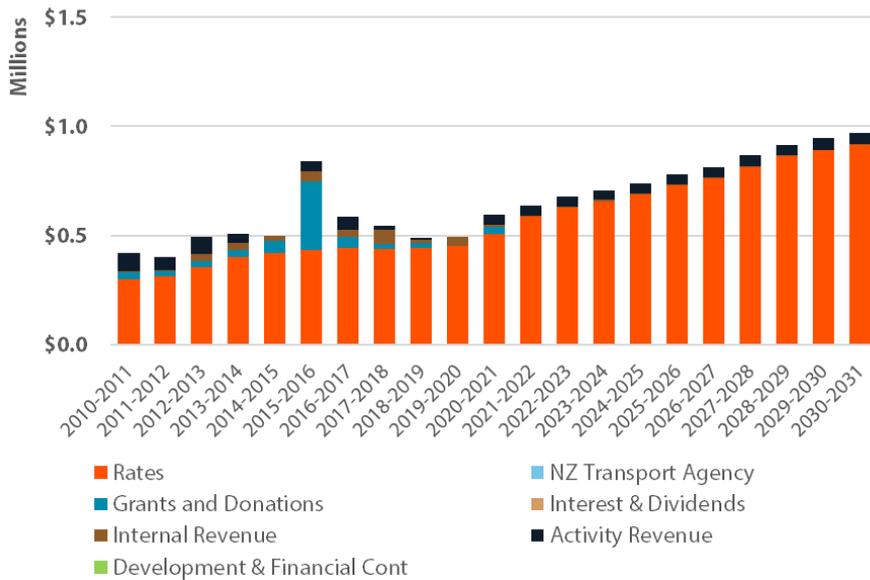


Figure 5: Halls total income

Income is derived from user pay levies and rates. Income has inflation applied over the forecast ten years with capital renewal projects initially funded by loans that are repaid through rates.

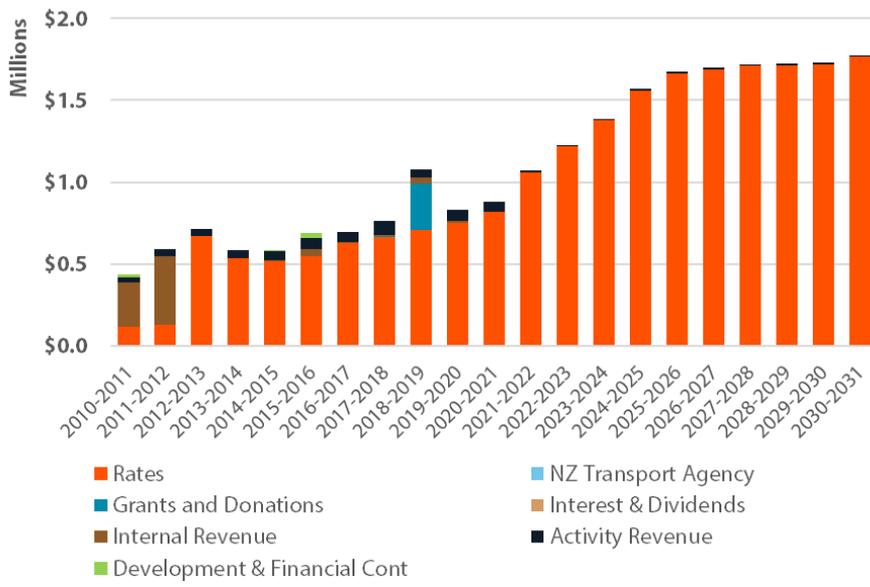


Table 0-4: Toilets total income

Financial Forecast Summary

Future costs are projected to increase as shown in Table 0-6, inflationary increases have been applied to operations and maintenance budgets. The first four years of the plan include the increase of operational costs associated with having council spread across the three sites in Invercargill.

Community Facilities	2017/2018 Actual (\$000)	2018/2019 Actual (\$000)	2019/2020 Actual (\$000)	2020/2021 Annual Plan (\$000)	2021/2022 LTP (\$000)	2022/2023 LTP (\$000)	2023/2024 LTP (\$000)	2024/2025 LTP (\$000)	2025/2026 LTP (\$000)	2026/2027 LTP (\$000)	2027/2028 LTP (\$000)	2028/2029 LTP (\$000)	2029/2030 LTP (\$000)	2030/2031 LTP (\$000)
Sources of operating funding														
General rates, uniform annual general charges, rates penalties	1,155	1,186	1,264	1,382	2,740	2,955	3,197	3,544	3,477	3,293	3,497	4,144	4,223	4,290
Targeted rates	451	461	469	528	597	639	671	706	752	794	850	899	927	951
Subsidies and grants for operating purposes	32	22	3	32	-	-	-	-	-	-	-	-	-	-
Fees and charges	137	96	76	105	54	53	54	55	56	57	59	60	61	62
Internal charges and overheads applied	974	956	985	1,511	1,831	1,937	2,044	2,394	2,256	2,206	2,224	2,258	2,282	2,255
Local authorities fuel tax, fines, infringement fees, and other receipts	155	127	195	158	109	110	111	112	114	114	115	116	117	119
Total operating funding	2,904	2,849	2,993	3,715	5,330	5,695	6,077	6,811	6,655	6,464	6,744	7,477	7,611	7,677
Applications of operating funding														
Payments to staff and suppliers	1,668	1,879	2,280	2,394	2,929	3,135	2,988	3,511	2,642	2,786	2,904	2,731	2,878	3,118
Finance costs	-	-	-	-	75	130	149	283	399	402	388	375	356	334
Internal charges and overheads applied	785	785	829	1,010	2,432	2,523	2,640	2,839	2,689	2,532	2,753	3,405	3,524	3,597
Other operating funding applications	45	5	5	4	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,499	2,669	3,115	3,407	5,436	5,788	5,777	6,633	5,730	5,720	6,045	6,511	6,758	7,049
Surplus (deficit) of operating funding	405	180	(122)	307	(106)	(93)	300	178	925	744	699	966	853	628
Sources of capital funding														
Subsidies and grants for capital purposes	4	287	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	59	324	389	1,923	3,075	1,435	7,279	6,606	1,197	367	464	206	82
Gross proceeds from sale of assets	319	58	82	10	83	86	97	90	112	95	97	111	102	128
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	265	669	471	1,933	3,158	1,521	7,376	6,696	1,310	462	561	316	184	388
Applications of capital funding														
Capital expenditure														
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	71	500	209	534	200	227	-	-	-	-	-	-	-	-
- to replace existing assets	74	291	692	1,617	2,761	958	7,265	6,139	1,282	149	229	129	-	346
Increase (decrease) in reserves	525	59	(8)	89	212	364	531	855	1,072	1,177	1,151	1,273	1,157	791
Increase (decrease) in investments	(0)	(2)	(127)	0	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)
Total applications of capital funding	670	849	349	2,240	3,053	1,428	7,676	6,874	2,235	1,206	1,260	1,282	1,037	1,017
Surplus (deficit) of capital funding	(405)	(180)	122	(307)	106	93	(300)	(178)	(925)	(744)	(699)	(966)	(853)	(628)
Funding balance	-	0	0	-	0	0	0	0	-	-	-	-	-	-

Table 0-5: Community facilities financial forecast (District-wide)

Offices & Buildings	2017/2018 Actual (\$000)	2018/2019 Actual (\$000)	2019/2020 Actual (\$000)	2020/2021 Annual Plan (\$000)	2021/2022 LTP (\$000)	2022/2023 LTP (\$000)	2023/2024 LTP (\$000)	2024/2025 LTP (\$000)	2025/2026 LTP (\$000)	2026/2027 LTP (\$000)	2027/2028 LTP (\$000)	2028/2029 LTP (\$000)	2029/2030 LTP (\$000)	2030/2031 LTP (\$000)
Sources of operating funding														
General rates, uniform annual general charges, rates penalties	486	480	514	565	1,685	1,743	1,825	1,990	1,818	1,610	1,793	2,437	2,509	2,532
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	9	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	0	0	0	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	831	829	872	1,408	1,773	1,880	1,987	2,326	2,196	2,145	2,162	2,195	2,218	2,192
Local authorities fuel tax, fines, infringement fees, and other receipts	36	19	77	45	8	8	8	8	9	8	8	8	8	8
Total operating funding	1,362	1,328	1,462	2,018	3,467	3,631	3,820	4,324	4,023	3,763	3,962	4,640	4,736	4,731
Applications of operating funding														
Payments to staff and suppliers	578	691	806	1,044	1,249	1,169	1,221	1,543	941	836	991	879	902	964
Finance costs	-	-	-	-	28	51	47	150	261	254	245	239	229	219
Internal charges and overheads applied	595	594	615	729	2,219	2,304	2,418	2,611	2,456	2,293	2,508	3,153	3,265	3,332
Other operating funding applications	5	5	4	4	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	1,177	1,289	1,426	1,777	3,496	3,524	3,686	4,305	3,658	3,383	3,744	4,271	4,397	4,515
Surplus (deficit) of operating funding	184	39	37	241	(30)	107	134	19	365	380	219	369	339	217
Sources of capital funding														
Subsidies and grants for capital purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	1,310	1,275	-	5,318	5,836	106	-	134	-	-	38
Gross proceeds from sale of assets	-	20	-	-	-	-	10	-	20	-	-	11	-	23
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	20	-	1,310	1,275	-	5,328	5,836	125	-	134	11	-	61
Applications of capital funding														
Capital expenditure														
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	6	31	534	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	57	39	-	948	1,350	-	5,500	5,684	130	-	-	44	-	91
Increase (decrease) in reserves	133	20	5	69	16	227	82	291	481	500	473	456	459	307
Increase (decrease) in investments	(0)	(0)	-	-	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)
Total applications of capital funding	184	59	37	1,552	1,246	107	5,462	5,855	491	380	353	380	339	278
Surplus (deficit) of capital funding	(184)	(39)	(37)	(241)	30	(107)	(134)	(19)	(365)	(380)	(219)	(369)	(339)	(217)
Funding balance	-	0	(0)	0	0	0	-	-	0	-	-	0	-	-

Table 0-6: Offices and buildings financial forecasts (district-wide)

The table below shows the forecast 10 year plan.

Operating costs remain constant with inflationary increases. Minor maintenance projects result in a number of fluctuations in repairs and maintenance. Depreciation is not funded for this activity.

There are a number of renewal projects to repaint halls. These are funded by way of loans where there is insufficient community hall reserves.

Halls	2017/2018 Actual (\$000)	2018/2019 Actual (\$000)	2019/2020 Actual (\$000)	2020/2021 Annual Plan (\$000)	2021/2022 LTP (\$000)	2022/2023 LTP (\$000)	2023/2024 LTP (\$000)	2024/2025 LTP (\$000)	2025/2026 LTP (\$000)	2026/2027 LTP (\$000)	2027/2028 LTP (\$000)	2028/2029 LTP (\$000)	2029/2030 LTP (\$000)	2030/2031 LTP (\$000)
Sources of operating funding														
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	439	443	450	504	583	624	653	686	726	758	811	859	887	910
Subsidies and grants for operating purposes	22	21	-	32	-	-	-	-	-	-	-	-	-	-
Fees and charges	53	48	26	45	44	43	44	45	46	47	49	50	51	52
Internal charges and overheads applied	66	17	44	14	10	9	9	9	8	8	7	6	6	6
Local authorities fuel tax, fines, infringement fees, and other receipts	3	3	1	1	1	1	-	-	-	-	-	-	-	-
Total operating funding	583	531	521	594	637	677	706	739	780	813	867	916	944	969
Applications of operating funding														
Payments to staff and suppliers	431	477	481	613	669	699	638	812	603	772	768	724	718	824
Finance costs	-	-	-	-	4	8	13	17	22	24	29	33	34	32
Internal charges and overheads applied	36	36	36	88	99	102	102	104	107	110	113	116	119	122
Other operating funding applications	0	0	(0)	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	467	513	516	701	772	808	753	934	732	906	909	872	871	977
Surplus (deficit) of operating funding	117	18	5	(107)	(135)	(131)	(47)	(194)	48	(93)	(42)	43	74	(8)
Sources of capital funding														
Subsidies and grants for capital purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2	15	34	151	199	318	219	323	200	333	330	206	82	189
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	2	15	34	151	199	318	219	323	200	333	330	206	82	189
Applications of capital funding														
Capital expenditure														
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	40	17	55	-	-	21	-	-	-	-	-	-	-	-
- to replace existing assets	3	36	35	77	107	165	127	76	206	149	229	85	-	-
Increase (decrease) in reserves	75	(18)	(50)	33	43	1	45	53	42	92	59	164	156	181
Increase (decrease) in investments	(0)	(2)	(1)	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	119	33	39	44	64	186	172	129	248	241	287	249	156	181
Surplus (deficit) of capital funding	(117)	(18)	(5)	107	135	131	47	194	(48)	93	42	(43)	(74)	8
Funding balance	0	0	(0)	-	-	-	0	-	0	0	0	0	0	0

Figure 6: Halls financial forecasts (District-wide)

Toilets	2017/2018 Actual (\$000)	2018/2019 Actual (\$000)	2019/2020 Actual (\$000)	2020/2021 Annual Plan (\$000)	2021/2022 LTP (\$000)	2022/2023 LTP (\$000)	2023/2024 LTP (\$000)	2024/2025 LTP (\$000)	2025/2026 LTP (\$000)	2026/2027 LTP (\$000)	2027/2028 LTP (\$000)	2028/2029 LTP (\$000)	2029/2030 LTP (\$000)	2030/2031 LTP (\$000)
Sources of operating funding														
General rates, uniform annual general charges, rates penalties	668	705	749	815	-	-	-	-	-	-	-	-	-	-
Targeted rates	-	-	-	-	1,053	1,211	1,370	1,552	1,657	1,682	1,703	1,706	1,712	1,756
Subsidies and grants for operating purposes	1	0	3	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	84	48	50	60	10	10	10	10	10	10	10	10	10	10
Internal charges and overheads applied	5	38	11	6	7	7	7	7	7	8	8	8	8	8
Local authorities fuel tax, fines, infringement fees, and other receipts	2	1	15	-	134	239	382	519	580	624	624	611	600	592
Total operating funding	761	791	828	881	1,204	1,466	1,770	2,088	2,254	2,324	2,345	2,334	2,330	2,367
Applications of operating funding														
Payments to staff and suppliers	581	601	703	627	881	934	992	979	899	997	994	973	974	1,167
Finance costs	-	-	-	-	43	71	88	115	114	121	111	101	91	81
Internal charges and overheads applied	94	98	119	127	55	57	58	60	61	63	65	66	68	70
Other operating funding applications	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	676	699	822	754	979	1,063	1,138	1,154	1,074	1,181	1,169	1,140	1,134	1,318
Surplus (deficit) of operating funding	85	93	7	128	225	404	631	935	1,180	1,143	1,175	1,194	1,196	1,049
Sources of capital funding														
Subsidies and grants for capital purposes	4	287	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	61	309	463	1,601	1,097	1,689	421	837	-	-	-	-	34
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(57)	596	356	463	1,601	1,097	1,689	421	837	-	-	-	-	34
Applications of capital funding														
Capital expenditure														
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	32	474	279	-	200	206	-	-	-	-	-	-	-	-
- to replace existing assets	0	216	657	591	1,304	773	1,585	379	947	-	-	-	-	255
Increase (decrease) in reserves	(4)	(1)	(16)	-	187	283	352	457	491	519	551	583	596	235
Increase (decrease) in investments	-	-	-	-	134	239	382	519	580	624	624	611	600	592
Total applications of capital funding	28	688	362	591	1,825	1,501	2,320	1,356	2,017	1,143	1,175	1,194	1,196	1,083
Surplus (deficit) of capital funding	(85)	(93)	(7)	(128)	(225)	(404)	(631)	(935)	(1,180)	(1,143)	(1,175)	(1,194)	(1,196)	(1,049)
Funding balance	(0)	0	(0)	-	-	-	-	-	-	-	-	-	-	-

Table 0-7: Toilets financial forecasts (District-wide)

Summary of Key Financial Assumptions

The assumptions made in respect to Council owned community facilities are:

- that these types of facilities will still be required within the District.
- that these assets will continue to be funded by the local community or the District for district reserves.

Significant investment in planning and OPEX/CAPEX expenditure is required to try and rectify a significant period of underinvestment in this activity.

Valuation Approach

Assets are valued for insurance purposes either annually, three yearly or five yearly depending on the reinstatement value. The terms are as follows:

- Annually 1,500,000
- Three yearly >750,000 - <\$1,500,000
- Five yearly <\$750,000

Funding Principles

Section 102(4) (a) of the Local Government Act 2002 requires each council to adopt a Revenue and Financing Policy. This policy must state Council's policies in respect of the funding of both capital and operational expenditure.

Further information can be found in Council's Revenue and Financing Policy.

The funding principles for the buildings are driven by whether the benefit is either District or local, and they are funded accordingly either through local community rates or district rates.

Fees and Charges

The fees and charges for community centres are set by the community Boards and approved by Council. These are documented in Council's Schedule of Fees and Charges each year.

Appendix

- 31 Council offices, libraries or amenity buildings. With a wide range in building age, the ability to service the modern office/library demand is questionable in some cases.
- 32 Community Centres and Halls. Many of these buildings date back to the 1940s and earlier, with their condition and ability to meet changing community demand, in many cases, questionable.
- 69 public toilets and 7 dump stations. Toilets are in both rural and urban areas and the type of facilities provided range from multi-pan facilities for men and women, plus showers, to single pan Norski toilets in more remote areas. Services associated with public toilets (e.g. cleaning, maintenance) are managed by Council and carried out by contractors.

Name	Location	Name	Location
District Funded		Locally Funded	
Office	Invercargill	Depot	Waikaia (4 buildings)
Office/Library	Lumsden	Changing Shed	Otautau
Office/Library	Riverton	Plunket Rooms	Otautau
Office/Library	Winton	Railway Station	Lumsden
Office/Library	Wyndham	Old post Office	Garston
Office/Library	Otautau	Grandstand	Winton
Library	Te Anau	Grandstand	Riverton
Library	Tuatapere	Maternity Centre	Winton
Depot	Waikiwi (2 buildings)	Medical Centre	Winton
Depot	Te Anau (2 buildings)	Museum	Wyndham
Depot	Riverton	Sports Pavilion	Te Anau

Name	Location	Name	Location
Garston - Toilet	Garston	Wyndham Camp Ground - Toilet	Wyndham
Lumsden - Toilet	Lumsden	Balfour Plunket Rooms - Toilet	Balfour
Mossburn - Toilet	Mossburn	Blackmount (Swimming Pool) - Toilet	Blackmount
Te Anau Lions Park (Waterfront) - Toilet & Shower	Te Anau	Edendale Seaward Rd - Toilet	Edendale
Otautau Main Street - Toilet	Otautau	Riversdale - Toilet	Riversdale
Manapouri Pearl Harbour - Toilet	Manapouri	Riverton Taramea Bay - Toilet	Riverton
Riverton Princess Street - Toilet	Riverton	Oban Horseshoe Bay - Toilet	Oban
Fortrose - Toilet	Fortrose	Oban Community Centre - Toilet	Oban

Name	Location	Name	Location
Monkey Island - Toilet	Monkey Island	Te Anau Kiwi Country - Toilet	Te Anau
Manapouri Frasers Beach South - Toilet	Manapouri	Oban Golden Bay - Toilet	Oban
Manapouri Frasers Beach North - Toilet	Manapouri	Tokanui - Toilet	Tokanui
Manapouri Frasers Beach Central - Toilet	Manapouri	Waikaia - Toilet	Waikaia
Otautau Arboretum - Toilet	Otautau	Thornbury Playground - Toilet	Thornbury
Riverton Howells Point - Toilet	Riverton	Monkey Island - Accessible Toilet	Monkey Island
Curio Bay Campground Main - Toilet	Curio Bay	Wyndham Balaclava Street - Toilet	Wyndham
Curio Bay Campground Concrete #1 - Toilet	Curio Bay	Athol - Toilet	Athol
Dunsdale Reserve - New Toilet	Hedgehope	Edendale Recreation Reserve - Dump Station	Edendale
Dunsdale Reserve - Old Toilet	Hedgehope	Manapouri - Dump Station	Manapouri
Riverton Mores Reserve - Toilet	Riverton	Te Anau Boat Harbour - Dump Station	Te Anau
Te Anau Ivon Wilson Park - Toilet	Te Anau	Tokanui Dump Station	Tokanui
Colac Bay Foreshore (Surfies) - Toilet	Colac Bay	Winton Dump Station	Winton
Edendale Recreation Reserve - Toilet	Edendale	Wyndham Camp Ground - Dump Station	Wyndham
Ohai - Toilet	Ohai	Lumsden Dump Station (South end Railway Station)	Lumsden
Monowai Village Reserve - Toilet	Monowai	Otautau Dump Station (Beside Public Toilets)	Otautau
Orepuki Hall - Toilet	Orepuki	Curio Bay Campground Concrete #2 - Toilet	Curio Bay
Riverton Rugby Ground - Toilet/Change rooms	Riverton	Curio Bay Campground Long Drop - Toilet	Curio Bay
Riverton Pilot Reserve - Toilet	Riverton	Edendale Kamahi Scenic Reserve - Toilet	Edendale
Riverton T Wharf - Toilet	Riverton	Tuatapere - Toilet	Tuatapere
Riverton Rocks Bunker - Toilet	Riverton	Waikawa - Toilet	Waikawa
Oban Bathing Beach - Toilet	Oban	Colac Bay Play Ground - Toilet	Colac Bay
Oban Braggs Bay Motorau Gardens - Toilet	Oban	Dipton - Toilet	Dipton

Name	Location	Name	Location
Oban Traill Park - Toilet	Oban	Gorge Road Hall - Toilet	Gorge Road
Tuatapere Domain Camping (Urinal) - Toilet	Tuatapere	Nightcaps - Toilet	Nightcaps
Te WaeWae Lagoon - Toilet	Te WaeWae Lagoon	Winton Main Street-Toilet	Winton
Thornbury Playground - Accessible Toilet	Thornbury	Clifden Historic Bridge - Toilet	Rural
Tuatapere Domain Camping (WC) - Toilet	Tuatapere	Colac Bay Boat Ramp - Toilet	Colac Bay
Wallacetown Garage - Toilet	Wallacetown	Cosy Nook - Toilet	Cosy Nook
Winton Moores Reserve - Toilet	Winton	Te Anau Boat Harbour - Toilet	Te Anau
Weirs Beach - Toilet	Weir Beach - Catlins	Thornbury Bridge - Toilet	Thornbury Bridge – Aparima River
Riverton - Gummies Bush (Whitebaiters) - Toilet	Gummies Bush Aparima River Bridge		