

**Waipā District Council
Infrastructure Strategy
2025-2055
(Draft November 2024)**

Section 1 Executive Summary

There are a growing number of people who want to call the Waipā district home.

Nestled in the heart of the Waikato, we have a growing reputation as a fantastic place to live, work, play, and invest.

We're also located within the 'golden triangle' where more than half of New Zealand's population live, and two thirds of its recent population growth has occurred.

By 2054, Waipā's population is projected to grow to 82,000 people. That's about another 20,600 living in our district. That's a lot of growth, and that comes with its challenges.

To ensure our communities are set up to thrive we plan our infrastructure over a 30 year period.

Our infrastructure consists of long-lasting intergenerational assets, but they are also our most expensive and we need to spread these costs fairly across people who use the assets, over a long time.

We need to not only invest in new infrastructure but make better use of the infrastructure we already have. This means working smarter and doing things differently. It means working in partnership and collaborating across the public and private sectors to collectively deliver what is needed.

Because we are required by the Government to plan for growth, it is simply not a tap we can turn off. We must do it, do it well and all the while be mindful of our finances and the effect on our residents and ratepayers.

Summary of challenges

We play a key role in addressing infrastructure challenges which often require us to align efforts at a local, regional, and national and sometimes international level.

Here is a summary of some of the challenges we face:

1.1. Water services delivery

The Government requires all councils to review the delivery of waters services and produce a plan for future delivery by September 2025.

We know we need to change our approach towards the delivery of those services. The current approach is becoming increasingly inadequate, and councils will need a delivery model which complies with new legislation, ensures significant urban growth and development can be serviced, and ensures resilience, efficiency, affordability and sustainability in water service delivery.

1.2. Affordability

We are facing significant challenges in an environment of high inflation and increasing interest rate and operating costs. We must operate within the Financial Strategy including funding and debt level limits and to economic conditions. This is having a direct effect on ensuring that the right infrastructure is invested in at the right time to achieve a balance between rates, affordability and ensuring that we do not compromise our approach to managing critical and

lifeline infrastructure and services. We have adopted an affordability metric which compares the rates charged to household median incomes.

1.3. Climate change

Much of the responsibility for dealing with and adapting to climate change falls to Council given its role in environmental planning and regulation, transport, water and stormwater management, and responding to natural hazards and extreme weather events.

1.4. Staff resourcing, capacity and capability

The current labour market and supply chain capacity and capability challenges tend to be cyclical as programmes of work are accelerated or slowed across the wider sector, and this is causing capacity issues in some areas. There is also an aging demographic amongst some parts of the sector. It is acknowledged that this issue is not unique to Waipā. Nationally there are not enough people being trained in our sector and economic lurches significantly impact our ability to deliver.

1.5. Gap in investment between the activity management plans and LTP

Steady progress in infrastructure investment has seen a major focus on water supply, wastewater, stormwater and transport to meet levels of service and cope with growth pressures. To date, our district has invested substantially in three waters infrastructure to best service our growing community.

Despite this investment, a backlog of required renewal work has built up across all areas due to this work being deferred through LTP processes to address affordability issues. These renewal deferrals are addressed over the 2025-34 period.

1.6. Responding to population growth

Over the last two decades, Waipā has experienced steady population growth creating increased demand for services and infrastructure and putting pressure on infrastructure already in place. While growth rates have recently slowed, the assumption is this is temporary and rates will pick up again back to forecast levels.

1.7. Changing government context

We operate within a complex legislative and policy environment, with rising environmental and safety expectations. Meeting these standards requires significant infrastructure investment. The changing approach of central government adds uncertainty, complicating long-term planning and increasing costs.

1.8. Summary of our response

1.8.1. Future water services delivery

At the time of writing this strategy, Council has agreed to further investigate two options; a regional Council Controlled Organisation (CCO) known as Waikato Water Done Well, or a sub-regional CCO option with growth councils (Hamilton City Council and Waikato District Council), with a Waipā-only CCO as a fall-back option. These options, alongside information on the current water services delivery model (including the impacts of the higher compliance requirements that are now required), will be further worked through with the community over the coming months.

1.8.2. Moving towards a sustainable future

Ahu Ake provides a strong vision and plan for Council to follow in ensuring Waipā continues to be a great place to work, play, invest, and live. Post adoption of Ahu Ake, a number of Council strategies will require review, and these will further inform this infrastructure strategy. As a Council we need to ensure our infrastructure decisions enable us to work towards our goals of reducing emissions and waste and developing assets that are resilient to social and environmental changes.

Responding to climate change is a strategic priority for Council with a focus on mitigation and adaptation and increasing knowledge and understanding of the impacts that it brings. Council has a Climate Change Governance Improvement Plan which aims to building capability and knowledge across Council.

1.8.3. Looking after what we have

As part of our infrastructure planning, we have applied a suite of prioritisation principles. Firstly, we need to ensure we meet our legislative and compliance requirements. Secondly, we want to ensure that we look after our existing assets. Renewal deferrals, as a result of constrained budgets, are addressed in the latter years of the 2025-34 Long Term Plan (LTP).

Over the longer term we need to ensure that all investment is aligned with our strategic priorities with Ahu Ake – Waipā Community Spatial Plan, our blueprint for the district for the next 30+ years. This will include a review of strategies (such as Environment and Transport) that inform this infrastructure strategy.

1.8.4. Responding to growth

We want to ensure we plan for and invest in growth so that Waipā continues to be a highly desirable place to live, work, play and invest. Council has multiple strategies seeking to achieve the balance between ensuring growth is enabled and happens in the right way, at the right time, and in the right place. Ahu Ake Waipā's Community Spatial Plan provides the foundation for all future planning and investment by Council. Our District Plan, and incorporating plan changes over time, enables Council to respond to the changing needs of the community.

1.8.5. Striving for best practice activity management

We strive to continually improve our activity management practices and asset management maturity. Best practice activity management is essential for delivering efficient, transparent, and community-focused services. It ensures that resources such as time, staff, and budgets are utilised effectively. Resourcing for this will need ongoing commitment to programmes supporting employment pathways (such as recently established apprenticeship programmes), and use of technology advancements.

1.8.6. Strengthening key partnerships

We cannot do this alone. Building and strengthening our key partnerships is a crucial part of planning for and delivering infrastructure for our communities.

Our key partnerships include mana whenua and iwi, central government, Waikato councils, private developers and community and corporate organisations.

1.9. Key decisions

We have made some key decisions as part of our strategy. These include:

- Continuing to invest in renewals in keeping with our prioritisation principle of looking after our existing assets. We have provided for sufficient renewal funding across all asset areas by the end of the 2025-34 LTP.
- Increasing our asset maturity in relation to parks, public toilets and property services as part of the 2027-37 LTP.
- Continuing to keep pace with growth demands for infrastructure and applying the growth pays for growth principle.
- Providing fit for purpose and future-proofed community facilities in a growing community. In the development of the 2027-37 LTP we will determine priorities for any additional significant community facility projects and in the longer term identify and secure land for more cemeteries.
- Continuing to strengthen our response to improving environmental sustainability across the district. Right now, this is in the form of a resource recovery centre with kerbside rubbish collection and a food scrap service to be further considered in the future.
- Continuing to progress the implementation of the Waipā Transport Strategy. This will include decisions in the 2027-37 LTP on which capital projects are required to implement Cambridge Connections and a decision made on phase two of the passenger transport business case.
- Undertaking improvements to the Council building portfolio investing in maintenance and in the longer term developing a better understanding of our asset condition and functional requirements.
- Continuing to invest in three waters to achieve levels of service, respond to growth and increased compliance requirements. This includes ongoing upgrades to the Te Awamutu wastewater treatment plant and in the longer term, additional water abstraction will be required.

1.10. Financial Strategy

Debt (or loans) are used to finance infrastructure development required to provide for growth, and other capital projects such as new or upgraded assets and facilities. The Financial Strategy sets out the debt profile over the LTP period and the debt limits that Council is required to stay within, alongside a series of metrics that Council is required to operate within.

The maximum debt term for capital projects associated with maintaining or improving levels of service is 30 years, the same timescale as this strategy. This recognises intergenerational benefits of the assets being created, and the need for all who benefit from them to contribute to their costs.

Council's Financial Strategy provides more details on how Council manages asset finances.

The funding required for the planned programme of project work (capital and operating) projects over the life of this strategy is as follows: **Placeholder for graphs. Placeholder for debt graph.**

Section 2 About the Strategy

2. Role of the Infrastructure Strategy

Infrastructure is vital to the quality of life of our current and future communities. We need to continue to build on the foundation we have created today, with infrastructure that supports our aspirations across all areas of community wellbeing. This strategy outlines how we will do that and identifies the significant challenges and responses we need to make on that journey.

This strategy sets out Council's approach to managing its infrastructure in a way that supports the delivery of Waipā's strategic direction. It identifies what infrastructure is required, when it is planned to be provided, and how much it is expected to cost over a 30-year period.

The strategy outlines how we intend to respond to the needs of our infrastructure assets, including renewing or replacing existing assets, accommodating growth or decline in demand for services, and providing appropriate levels of asset resilience.

2.1. The infrastructure that is included

Infrastructure is the basic physical and organisational structures, like roads, buildings, water systems, and community buildings, that are needed for a community to function effectively. Local council infrastructure is the foundation of a thriving community, providing essential services, safe spaces, and opportunities that enhance daily life, foster connections, and support a sustainable future for all residents.

The infrastructure covered by this strategy are listed below:

- **Stormwater** includes management in urban areas and maintenance of public rural drains.
- **Wastewater treatment and disposal** includes management of the reticulation network.
- **Water treatment and supply** includes all the services involved in abstracting, treating, storing and distributing water to users through the reticulation network.
- **Transportation** includes local roads, footpaths, walking and cycling networks.
- **Community Facilities** include parks and reserves, playgrounds, public toilets, cemeteries, libraries, heritage, property services (community land and buildings, housing for the elderly), and public swimming pools.
- **Waste minimisation and management** Proposed network of resource recovery centres over the 30 years, and provision of a rubbish collection service from Year 5.

As per government legislative requirements, Council is reviewing the delivery of water services. For the purposes of this strategy, the costs to operate and maintain these critical infrastructure assets, are included for the full 30 years until a decision is made on how they will be delivered into the future.

Under the Local Government Act 2002, flood protection and control works are also considered infrastructure assets. Responsibility for managing flood protection infrastructure generally rests with the Waikato Regional Council (with Council recently taking over responsibility for maintaining some rural drains), therefore this activity is not included in the strategy.

2.2. The timeframe covered by this strategy

This Infrastructure Strategy takes a holistic, high-level and long-term view of how we intend to manage infrastructure on behalf of our community over the next 30 years.

Our long term view of future infrastructure requirements draws heavily from our Activity Management Plans.

The first 10 years, from 2025 to 2035 contains more detail, as we have developed more detailed information to inform the draft 2025-34 LTP.

For years 11 to 30, the information is less certain and based on indicative estimates. These estimates will be refined and changed during the development future infrastructure strategies.

Section 3 Vision and strategic context

Our vision, '*Waipā Home of Champions, Building Connected Communities*', was agreed with our Waipā communities during development of our 2021-31 LTP. It is our long-term aspirational goal of what we want to achieve for our communities. The importance of 'connection' was highlighted in early 2020 when New Zealand moved into lockdown as part of the national response to the COVID –19 global pandemic. As a Council, we are focused on ensuring that we are connected within and across our organisation, and that there are strong connections into, within, and across our Waipā communities.

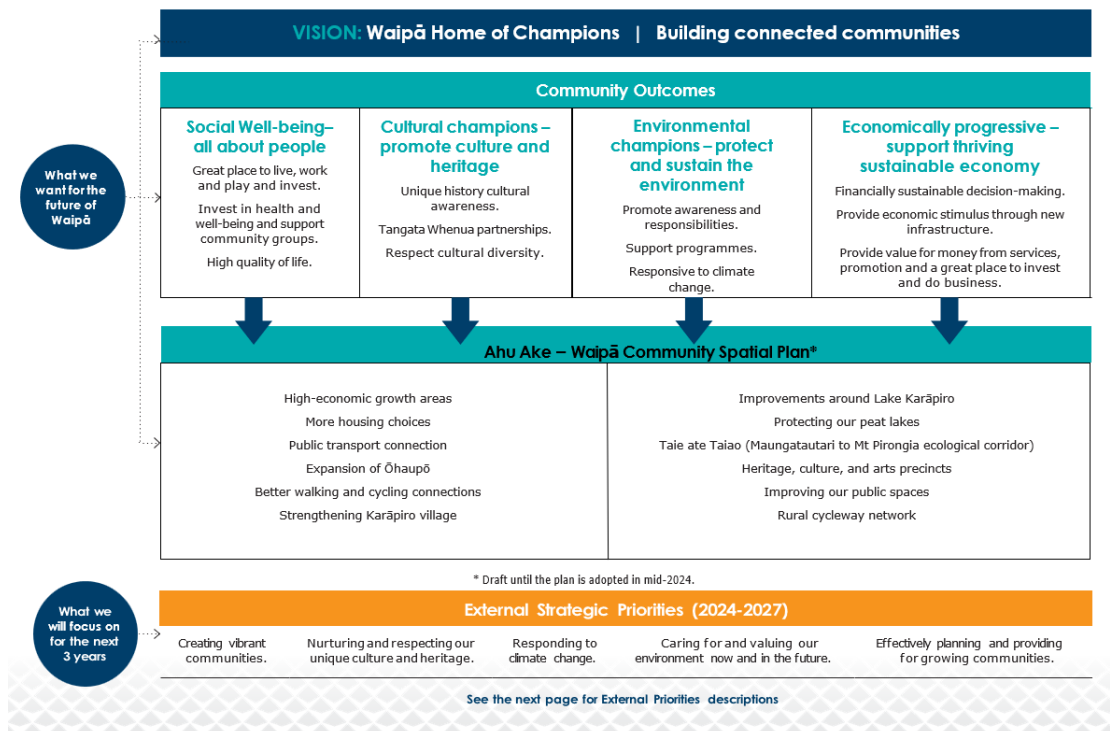
We are committed to partnering with our community to enhance the wellbeing of the district and its residents. To successfully deliver on our vision, we need to achieve our community outcomes, which align with the four aspects of wellbeing – social, cultural, economic and environmental.

With a focus on community wellbeing, we have developed Ahu Ake, Waipā Community Spatial Plan. This is our strategic planning document and is the blueprint for the next 30+ years. It provides the foundation for all of our future planning, prioritisation, investment, and the delivery of services and projects, across the whole of our organisation. Ahu Ake provides the direction which is implemented in greater detail by subsidiary strategies (such as the Infrastructure Strategy), plans (including LTPs), policies and projects.

To further build on this work, we have also developed an 'Anchor Institution Framework and Implementation Plan'. This recognises the role of Council in helping to create and reinforce the importance of local communities in providing for community wellbeing. Delivering Ahu Ake requires the Council to take new and different approaches that emphasise collaboration, support, and reliance on partners, agencies and community groups over time to be able to achieve the plan's transformational key moves. The framework focuses on Procurement, Employment, Workforce Development, Cluster Anchors, Community Collaboration and Community Assets and Infrastructure. It will help to ensure that as an organisation we work efficiently and effectively, leveraging local strengths to address local challenges and opportunities to enhance community wellbeing.

Both pieces of work have guided the development and implementation of the Infrastructure Strategy, in particular how we respond to the infrastructure challenges and significant issues we face as a district.

Figure x: Waipā District Council Strategic Framework



Section 4 Challenges and our response

There are some key challenges currently influencing Council’s infrastructure planning. These influence our objectives, the prioritisation of which infrastructure we invest in, and our ability to deliver on our plans.

4. Key challenge – Water Services Delivery (Local Water Done Well)

New Zealand is facing growing challenges in providing sustainable and affordable water services. Infrastructure issues, environmental and public health obligations, climate change impacts, and growth demands necessitate urgent reforms. Through Local Water Done Well (LWDW) the Government aims to transform New Zealand’s approach to water delivery, empowering communities and councils to manage water services in a financially sustainable manner while ensuring compliance with key standards. By September 2025, councils must submit detailed Water Service Delivery Plans which show how they will meet existing and significant new regulatory requirements for water services.

In response, we need to change our approach towards water delivery services. The current approach is becoming increasingly inadequate, and councils will need a delivery model which complies with new legislation, ensures significant urban growth and development can be serviced, and ensures resilience, efficiency, affordability and sustainability in water service delivery. In late 2024, Council has agreed to further investigate two options – either a regional Council Controlled Organisation (CCO) known as Waikato Water Done Well, or a sub-regional CCO option with growth councils (primarily Hamilton City Council and Waikato District Council). A Waipā-only CCO is a fall-back option. Consultation on the current state, and on a preferred option, is planned for March/April 2025.

4.1 Key challenge - Affordability

Our Financial Strategy outlines the Council's financial vision and priorities over the next nine years. We are facing significant challenges in an environment of high inflation and higher interest rate and operating costs. We must operate within the Financial Strategy, including funding and debt level limits, and to economic conditions. This is having a direct effect on ensuring that the right infrastructure is invested in at the right time to achieve a balance between rates, affordability and ensuring that we do not compromise our approach to managing critical and lifeline infrastructure and services.

4.2 Key challenge - Climate change

The need to respond to climate change and its impacts has gained significant momentum. International consensus is that urgent action is needed in the next decade to manage and adapt to global temperature rises. Adapting and mitigating the effects of climate change presents significant challenges for councils.

Much of the responsibility for dealing with and adapting to climate change fall to Council given its role in environmental planning and regulation, transport, water and stormwater management, and responding to natural hazards and extreme weather events. Failure to manage an effective response to impacts could result in negative financial outcomes, reputational damage, reduction of social, economic and cultural wellbeing and legislative non-compliance. Climate change response is one of Council's five external strategic priorities, making it a focus area for the organisation. 'Failure to effectively mitigate and adapt to climate change impacts' is identified as a top risk to the achievement of Council's strategic priorities.

Regional modelling and risk assessments indicate that Waipā can expect to see an increasing intensity and frequency of weather-related events. In comparison to other areas, Waipā has come off relatively unscathed from recent significant events such as Cyclone Gabrielle, however, the risk remains. The location and lifestyle offered in the Waipā District has the potential for additional migration from low-lying and coastal communities that are more affected by climate change.

The potential impacts of climate change on Waipā's infrastructure assets include:

- Existing infrastructure may not have the capacity for increased high-intensity rainfall events which could exceed the capacity of our stormwater networks.
- Increased frequency and intensity of drought conditions will increase demand for water while at the same time low summer water levels in the Waikato River will challenge Council's ability to extract sufficient water for treatment to meet that demand.
- The anticipated increase in deformation of our peat roads (during drought the underlying peat subgrades shrink unevenly causing the road surface to deform) which will drive lower useful lives of these assets (increasing investment need in both capital and operating funding).
- Consideration of alternative measures to address water allocation both within Waipā and regionally as drought impacts the availability of water for municipal use.
- Drought events impacting the economy of Waipā due to the high level of dairying, and increasing levels of horticulture, which could lead to community affordability issues.
- Uncertainty in population projections as internal migration is impacted by coastal retreat.

4.3 Key challenge - staff resourcing, capacity, and capability

The current labour market and supply chain capacity challenges tend to be cyclical as programmes of work are accelerated or slowed across the wider sector. These are causing capacity issues in some areas, and these are forecast to continue in the future. A significant assumption for the 2025-2034 LTP is that sufficient internal and external resources will be available to undertake capital works and maintain operational needs. There is a relatively high level of risk that we can meet this assumption.

It is acknowledged that this issue is not unique to Waipā. Nationally there are not enough people being trained in our sector and economic lurches significantly impact our ability to deliver (boom/bust cycles). It is part of the bigger picture of inflation, interest rates and a constricted labour force and limitations with some building supplies increasing the cost of maintenance and development work and putting additional pressure on budgets.

4.4 Key challenge – gap in investment between the activity management plans and LTP

Steady progress in infrastructure investment has seen a major focus on water supply, wastewater, stormwater and transport to meet levels of service and cope with growth pressures. To date, our district has invested substantially in three waters infrastructure to best service our growing community. This includes installation of district-wide water meters in 2016 and recent investment of more than \$105 million in a new wastewater plant in Cambridge. Despite this investment, a backlog of required renewal work has built up across all areas due to this work being deferred through LTP processes to address affordability issues. We have sufficient knowledge of these assets to know that we cannot keep deferring renewals as the risk is too high and will only increase, with the possible impact of reducing levels of service to our community.

As outlined below Council is experiencing challenges in relation to affordability for both the community and Council. This means that the levels of investment that may be identified in the activity management plans has not all been included in Council's 2025-34 LTP. This results in a funding gap. These projects include those projects paused by Council as part of both the Enhanced Annual Plan (EAP) and the draft 2025-34 LTP (including Cambridge Library, Te Ara Wai, Te Awamutu to Pirongia Cycleway), and a number of projects that were considered unaffordable in the current economic climate (including seal extension work, growth related development in Carters Flat, new pensioner housing developments, further cycleway construction in Cambridge and Te Awamutu, and growth related development work in the T6 growth cell). Alongside this funding for work to improve stormwater discharge quality was significantly reduced or delayed. This is in line with ensuring that Council maintains these assets that we have and continue to be good stewards of these. This will have impacts for some growth cells where enabling infrastructure may not be available in line with Developers expectations, or levels of service may be impacted (for example the space available at Cambridge Library for some activities).

This funding gap may be affecting community satisfaction. Following a previous period of decline in satisfaction levels, recent community feedback has seen satisfaction levels stabilise and, in some areas, slightly increase though remaining below traditional satisfaction levels. The decline is likely linked to factors such as deferred renewal spending from the last LTP and operational resourcing not keeping pace with growth in workloads all largely driven by affordability constraints.

4.5 Key challenge - Responding to population growth

Over the last two decades Waipā has experienced steady population growth, creating increased demand for services and infrastructure and putting pressure on infrastructure already in place. While growth rates have recently slowed the assumption is this is temporary, and rates will pick up again back to forecast levels.

Waipā is identified as a Tier 1 urban environment¹ in the National Policy Statement on Urban Development 2020 and utilises a high growth scenario to determine population and household projections for planning purposes. This aligns with the regional growth approach outlined in the Waikato Future Proof Strategy and is reflected in the Ahu Ake Community Spatial Plan.

Impacts of the Medium Density Residential Standards Plan Change creates reduced certainty of growth location and infrastructure investment requirements.

Using Statistics New Zealand (Stats NZ) annual population estimates, for the years from 2019 to 2023 Waipā's estimated total population has been tracking above the high growth scenario projections.

In 2023, the NIDEA high growth scenario projections estimated the Waipā population at 59,749 people while SNZ estimated the actual population to be 61,400 people (1,650 people more).

Waipā's population is projected to grow to 82,000 people in 2054. That's approximately another 20,600 living in our district. Most of this growth is driven by internal migration (Hamilton and Auckland). Growth will primarily be accommodated in planned growth cells in Cambridge and Te Awamutu.

4.6 Cambridge

Cambridge is our largest town and is growing fast. We plan our growth in Waipā in stages called 'growth cells' and they are underway in two phases, pre-2025 and post-2025. The residential growth cells in Cambridge are Cambridge North, C1, C2, C3, C4, C5, C6 and C7, and our industrial growth cells are C8, C9 and C10 (see Figure x). They're all at different stages of progress.

Figure x: Cambridge Growth

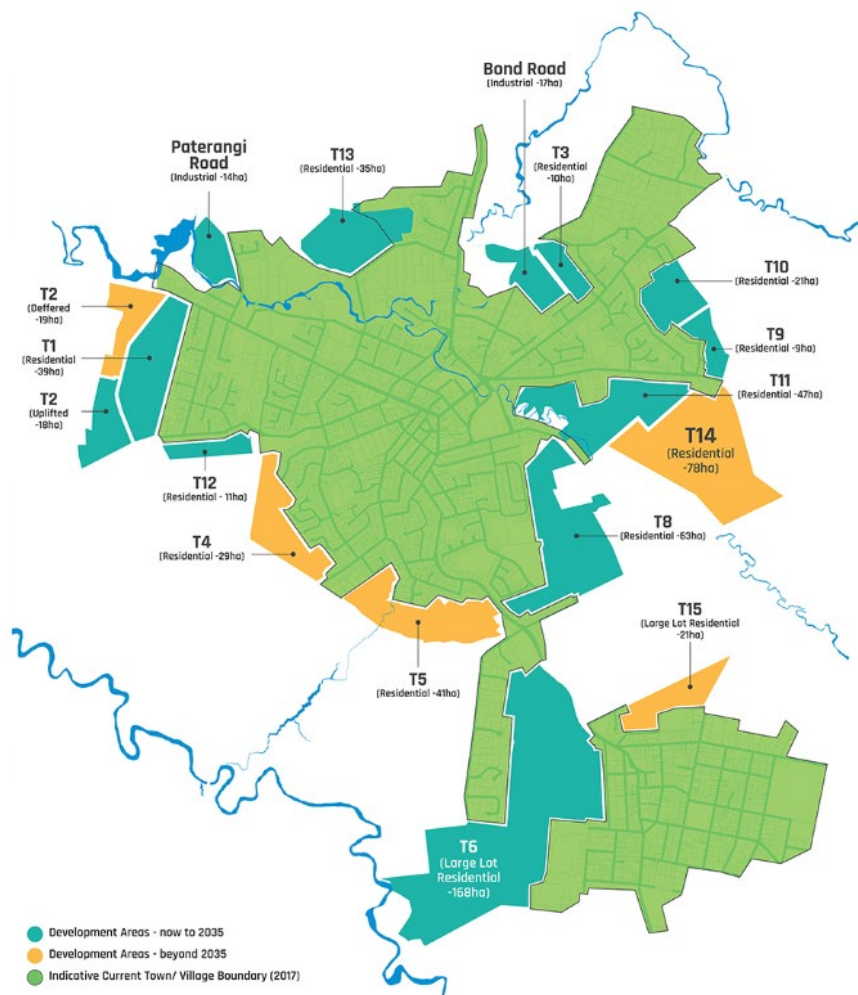
¹ Council is required to enable the supply of 20% (short and medium terms) or 10% (long-term) more land than the forecast demand to attempt to provide market choice and alleviate house price pressures.



4.7 Te Awamutu and Kihikihi Growth

By 2051, Te Awamutu and Kihikihi are expected to be home to 17,000 people. We've allocated 201ha of residential and large-lot residential land in Te Awamutu and Kihikihi, which would fit approximately 3,000 homes (see Figure x).

Figure x: Te Awamutu and Kihikihi Growth



4.8 Ōhaupō Growth

Because of employment growth, Ōhaupō will begin to grow into a small town from 2045 onwards, subject to further planning and feasibility work.

4.9 Karapiro Growth

Waipā 2050 Growth Strategy expects Karāpiro village will accommodate 400 more residents in 165 new dwellings by 2050 .

4.10 Pirongia Growth

Waipā 2050 Growth Strategy expects the Pirongia village population to increase from 1500 to 2000 by 2050.

4.11 Growth Unknowns

While the short to medium term growth management and allocation across the district is well understood and remains at capacity, there are still some knowledge gaps. These relate to the long-term implications of the development of south Hamilton, including the construction of Southern Links urban arterial routes in the vicinity of Hamilton Airport and related impacts on growth in the northern parts of the district. Further investigations are needed to understand the

northern growth of the district beyond the 30-year planning horizon, noting that FutureProof is leading a piece of work to develop a Spatial Concept Study that is expected to be completed by the end of calendar year 2025.

4.12 Challenges from Growth

Infrastructure challenges from this growth include:

- Increased pressure on the capacity of existing infrastructure.
- The introduction of new activities, trends and facility requirements as the population continues to diversify in age and ethnicity.
- Higher expectations of Council services as people move here from different areas and expect to see similar levels of service provided.
- Continued requirements of increased environmental standards and environmental sustainability.
- Three waters are significantly affected by changes in urban housing density and location much more so than other disciplines. Plan Change 26 has already highlighted areas of the urban centres that cannot increase in density without very significant improvements to present assets not close to renewal. Equally even the current three waters masterplan highlights potential need for an additional new water source post 2030 when the Te Tahī consent reduces.

4.13 Key challenge - Changing government context

In recent years, Central Government has released a considerable volume of policies and directives that local government must comply with. Three waters reform, Resource Management reform and Local Government reform were the most fundamental changes, with focus currently on the impacts of three waters reform which brings with it a high level of uncertainty. These reforms have a direct impact on how infrastructure is planned for and delivered.

Changing Government priorities through elections or in response to the impact of large events such as Cyclone Gabrielle, also make it difficult to plan with certainty particularly where there is a reliance on government funding to support initiatives such as walking and cycling and waste management and minimisation activities. This risk is captured in Council's top risk profile and is closely monitored.

It is important that the good track record Waipā has in accessing government funding can continue so we can deliver at an appropriate pace and manage the financial impact on our community.

4.14 Our response

We have developed the following responses to manage our challenges.

4.15 Future Water Services Delivery (Local Water Done Well)

The requirement for Council to review the delivery of water services requires a very specific response. At the time of writing this strategy, Council has agreed to further investigate two options; a regional Council Controlled Organisation (CCO) known as Waikato Water Done Well, or a sub-regional CCO option with growth Councils (Hamilton City Council and Waikato District Council), with a Waipā-only CCO as a fall-back option. These options will be further worked through with the community over the coming months.

4.16 Moving towards a sustainable future

As a Council we need to ensure our infrastructure decisions work towards our goals of reducing emissions and waste and developing assets that are resilient to social and environmental changes.

Climate change is a strategic priority for Council with a focus on mitigation and adaptation and increasing knowledge and understanding of the impacts that it brings. Council has a Climate Change Improvement Plan which aims to building capability and knowledge across Council. This includes setting up governance and risk structures, improving skills and performance within the organisation, setting up systems and clear project management structures, gathering information, and developing climate change scenarios. Carbon assessments are required as part of our business case development and the impact of climate change considered as part of our Activity Management Planning.

Council has committed to taking steps to reduce the organisation’s greenhouse gas emissions profile and has a performance measure to monitor this. An organisational emissions reduction plan is administered through the COLAB Climate Forum with other Waikato councils.

4.17 Looking after what we have

Due to the financial environment, it is a challenge to balance community expectations and the affordability of services. As part of our infrastructure planning, we have applied a suite of prioritisation principles. These are outlined in the pyramid below. Firstly, we need to ensure we meet our legislative and compliance requirements. Secondly, we want to ensure that we look after our existing assets. While financial constraints have meant that we have needed to reduce renewals in the shorter term, by year nine of the 2025-34 LTP renewals have been returned to necessary levels.

Over the longer term we need to ensure that all investment is aligned with our strategic priorities with Ahu Ake – Waipā Community Spatial Plan, our blueprint for the district for the next 30+ years.



4.18 Responding to growth

We want to ensure we plan for and invest in growth so that Waipā continues to be a highly desirable place to live, work, play and invest. Council has multiple strategies seeking to achieve the balance between ensuring growth is enabled and happens in the right way, at the right time, and in the right place. Ahu Ake Waipā’s Community Spatial Plan provides the foundation for all future planning and investment by Council. Our District Plan, and incorporating of changes over time, enables Council to respond to the changing needs of the community.

The development of structure plans for growth cells ensures Council's strategic objectives are integrated into planned developments including requirements for emission reduction. We take a staged approach to new developments so new areas are built with the right infrastructure in place at the right time, and to help make infrastructure investment more affordable. Infrastructure Works Agreements are in place to enable developers to deliver core infrastructure in lieu of development contributions and achieve economies of scale with project delivery. As part of long-term and short-term planning and as part of Council's strategy and business case development, we seek to ensure a co-ordinated approach to planning and delivery.

4.19 Striving for best practice activity management

Council strives to continually improve our activity management practices. Best practice activity management is essential for delivering efficient, transparent, and community-focused services. It ensures that resources such as time, staff, and budgets are utilized effectively. We invest in our people looking holistically across the organisation for skills/resources and a procurement requirement to train new apprentices.

We collaborate both regionally and nationally leveraging services and knowledge. As part of our regional collaboration, we participate in RATA (delivered through our CoLab partners) for both transport asset management support with the opportunity to extend to include aspects of the community facilities activity.

Council aims to set ourselves up to proactively respond to funding opportunities that come from Central Government. We recognise we need to be flexible, plan based on what we know today, influence where we can and do our best to respond to and advocate for the needs of our community. We continue to take a leadership role where we need to leverage funding opportunities for infrastructure planning and delivery and continue to be nimble and flexible taking opportunities that arise to influence government direction.

Council's approach as to how we look after our infrastructure assets are outlined in Section 7.

4.20 Strengthening Key partnerships

Building and strengthening our key partnerships is a crucial part of planning for and delivering infrastructure for our communities.

4.20.1 Mana whenua and Iwi

Council partners with Mana whenua and Iwi to recognise the importance of Te Tiriti o Waitangi, and specific responsibilities that derive from our Joint Management Agreements (JMAs) with Waikato Tainui, Ngāti Maniapoto, Te Nehenehenui and Ngāti Raukawa. Work is currently underway to develop a Tangata Whenua Partnership Framework in collaboration with Mana Whenua and Iwi. This will help to strengthen partnerships and enhance the effectiveness of outcomes for Council and Māori.

Council has co-management responsibilities for reserves with Ngāti Hauā and Ngāti Korokī Kahukura under the Ngāti Hauā Claims Settlement Act 2014 and the Ngāti Korokī Kahukura Claims Settlement Act 2014.

Ngā Iwi Toopū O Waipā is an independent body which represents most hapū in Waipā in considering resource consents and other issues relating to land and water.

4.20.2 Central Government

Central Government legislation and policy direction will continue to impact on infrastructure planning and investment in our district.

Central Government has helped in delivering major road infrastructure such as the Waikato Expressway and improvements to other state highways in the area. Through initiatives such as the Hamilton to Auckland Corridor Plan project and the Hamilton-Waikato Metropolitan Spatial Plan, the scope has widened to include public transport, three waters infrastructure, urban form and residential development. Central Government funding also assists with the delivery of infrastructure such as walking and cycling networks, road safety improvements and waste management and minimisation initiatives.

4.20.3 Waikato Councils

Future Proof - Te Tau Tiitoki is a partnership established to consider how the sub-region should develop into the future. It leads the development and implementation of a sub-regional growth strategy. Partners include Waipā, Waikato and Matamata-Piako District Councils, Hamilton City Council, Waikato Regional Council, Waikato Tainui, Tainui Waka Alliance, Tāngata Whenua and Central Government agencies. It includes a Tāngata Whenua reference group - Ngā Karu Atua o te Waka – with members drawn from iwi and hapū based groups representing Tāngata Whenua in the Waipā district and the wider sub-region.

This sub-regional approach is needed to manage growth in a staged and coordinated manner and to address complex planning issues, especially cross-boundary matters. The Hamilton-Waikato Metropolitan Spatial Plan (Metro Spatial Plan) is being delivered through the Future Proof partnership and is one of the initiatives being delivered as part of the broader Hamilton to Auckland Corridor Plan.

This alliance includes Central Government agencies that provide key social infrastructure such as Health New Zealand Te Whatu Ora, Ministry of Education and Ministry of Housing and Urban Development. There is also improved liaison with Auckland Council and its agencies regarding regional cross-boundary planning and infrastructure issues.

Working with these alliance partners since 2008 has led to a more integrated approach to strategic urban settlement planning, major road infrastructure planning, three waters planning and delivery, and some social infrastructure.

4.20.4 Private developers

The delivery of most development is led by private developers. They work jointly with Council and other service providers on the provision of infrastructure to service growth.

While Council plans and provides for key infrastructure required to support urban development, much of the local-level infrastructure is undertaken by private developers in accordance with Development Agreements with Council.

4.20.5 Community housing providers

The Waikato region is served by various entities with strong interests in shifting the dial on affordable housing, including but not limited to:

- Waikato Community Lands Trust;
- Bridge Housing Trust;
- Waikato Housing Initiative;

- Habitat for Humanity;
- Momentum Waikato.

It is acknowledged that Kāinga Ora, as well as Mana Whenua and Iwi have also led affordable housing developments within Waipā district.

4.20.6 Community and corporate organisations

Some of the district’s major social infrastructure has been developed through the work of the community, as well as specific interest groups and philanthropists in partnership with the Council. The Velodrome cycling track at St Peter's School and the Sir Don Rowlands multi-function centre at Lake Karāpiro, provide examples of social infrastructure delivered through collaboration. Council provides various levels of support for projects that deliver benefits to our community and align with Council’s strategic direction.

Section 5 Long term view

Any long-term investment strategy for infrastructure needs to include a number of key assumptions to guide the right debate but also highlight the levels of uncertainty that are being managed. This section outlines key assumptions that have guided the development of this infrastructure strategy. It is followed by a number of significant decisions that Council needs to make over the next 30 years.

5.1 Key organisational wide assumptions

The following table lists the key organisational wide assumptions identified and considered in delivering the Infrastructure Strategy. The level of uncertainty around the assumptions are also noted along with a brief summary of what is being done to manage the risks.

Table x: Key Organisational Assumptions

Assumption	Uncertainty	Mitigation
<p>Changes in legislation</p> <p>Details of emerging legislative changes are unable to be anticipated with any level of certainty. Therefore, current legislation is guiding our LTP and Infrastructure Strategy.</p> <p>Council will continue to fund and operate water, wastewater and stormwater services subject to the outcome of Council’s Water Services Delivery Plan.</p>	Very High	<p>Continue to work with Central Government (individually and collaboratively with others) to influence policy and legislative change.</p> <p>Continue to collaborate as a region or sector in responding to change, and to streamline plans, policies, and strategies.</p>
<p>Central Government grant and subsidy payments</p> <p>Council will continue to receive grants and subsidies from Central Government to assist with the expenditure programme, in particular transport investment and waste levy funding.</p>	Moderate	<p>Review work programmes such as roading and waste management should any changes occur to the expected level of subsidy or grant.</p> <p>Plan ahead and remain agile to respond to potential future funding opportunities from Central Government.</p>
<p>Climate change will impact the district through more severe storm events and more frequent and intense droughts. This may require more emergency response</p>	High	<p>Participation in regional, cross council and sector initiatives to understand climate change impact and strategies to</p>

Assumption	Uncertainty	Mitigation
investment impacting on planned programmes of work.		respond and adapt including impacts on and planning for resilient infrastructure.
<p>Lifecycle and funding of assets – the useful lives of assets are revised as part of the cyclical revaluation process for each asset – our land and buildings will be revalued every three years, our roads and waters will be revalued every second year and investment properties will be revalued annually.</p> <p>Inflation adjustments will be consistent with the Infometrics inflated values outlined in the LTP inflation assumption.</p> <p>Funded depreciation will fund the renewal of assets, and loans will fund any additional replacement costs if depreciation funding has been exhausted.</p>	High	<p>Ongoing management of depreciation and renewal programme.</p> <p>Continue our programme of asset condition assessments and update affected activity management plans. Update asset records and renewal forecasting to reflect any changes to useful lives. Assess and confirm assets that require replacement before work occurs.</p> <p>Consider any changes to replacement of significant assets in budget forecasts and during the Annual Plan process (if required).</p> <p>Prioritisation of assets to ensure the non-failure of critical assets.</p>
<p>Availability of staff and contractors – that sufficient internal and external resources will be available to undertake capital works and maintain operational needs in the years outlined in the financial statements.</p>	High	<p>Provision of human resources staff assistance for each business unit of Council to support addressing capacity and capability issues. Cross organisation approach for skills/resources when undertaking change.</p>
<p>Population growth – that along with Waipā’s Future Proof partners we continue to use the NIDEA 2021 high growth scenario population growth projections based on the 2018 Census.</p>	High	<p>Monitoring growth and the housing market demand and supply.</p> <p>Where the population or market behaves differently than forecasted, we will review the timing of infrastructure development and the staged rezoning of land and structure plan development as per the guidelines of our Waipā 2050 Growth Strategy.</p>
<p>Development contributions revenue – that the amount and timing of development contributions revenue to be received has been calculated consistent with the development contribution model and assumptions including economic and population projections.</p>	High in short term, moderate for later years	<p>Monitor growth projections and development revenue against actual levels and keep communication with our development community on when they are looking to proceed with their aspirations when forecasting. Where significant changes occur, work programmes, estimations in growth uptake and budgets will be reviewed and amended accordingly, including the recalculation of development contribution rates. Changes will be signalled in future annual plans in line with legislative requirements for consultation.</p> <p>Amendments to Development Contributions Policy enabling greater ranges of housing typologies to incentivise smaller site developments and regarding durations of development</p>

Assumption	Uncertainty	Mitigation
		agreements and incurring interest penalties as a result. Taking a conservative approach to our budgets for this due to growing historical lag and the impact that this has on debt levels and financial prudence measures.

5.2 Significant infrastructure decisions

There are a number of significant decisions that Council needs to make over the next 30 years. These are the big things which over the next 30 years have the potential to either:

- Require significant investment;
- Change our current approach to infrastructure management and delivery;
- Change an existing level of service or require a new level of service; and/or
- Have a significant impact on our community.

Table x: Significant infrastructure decisions

Issue/matter	Principal options	Decisions
<p>Continued investment in renewals to look after existing assets and minimise risk</p> <p>LTPs can often reduce the required renewal funding in the Activity Management Plan, to achieve an appropriate balance between budgets and ability to pay. The 2021-31 LTP saw a significant reduction in renewal funding across most asset areas of Council.</p> <p>Deferring renewals is a valid short-term response when there is good information on the risk of delaying the replacement, while making plans for this work within a reasonable risk timeframe. It is a reality of working within a constrained budget and when there is limited information to confirm the condition and performance of some assets.</p> <p>The cumulative impact of decisions driven by affordability has resulted in a backlog of renewals in some areas and increased risk in areas with limited asset knowledge to fully understand implications of these decisions.</p> <p>We have a good understanding of the extent of deficit and associated risks for transportation and three waters and can manage this impact, but not for most of our community facilities activities including parks, public toilets and property assets.</p>	<p>1a. Continue to invest in asset renewals as a priority in LTPs.</p> <p>1b. Improve asset management maturity and knowledge in the community facilities area (parks, public toilets and property services).</p> <p>1c. Defer this programme of work.</p>	<p><u>2025-34 LTP</u> decision to provide sufficient renewal funding across all asset areas.</p> <p>This has addressed the backlog and reduced the risk of asset or service delivery failure where there is a high level of asset management maturity.</p>

Issue/matter	Principal options	Decisions
<p>Asset maturity² is lower than desired in some areas, and therefore informed decision-making is not effectively supported.</p> <p>Previously, independent audits identified all activity areas operating below the desired asset maturity level. In response, Council invested heavily in building systems and processes as part of digital road map.</p> <p>Some improvements have been made, but there is still work to be done to maximise the value of this investment, minimise risk and support fully informed decision-making.</p> <p>2 The Strategic Activity Management Plan has key actions to improve asset maturity which focus on bridging the gap in staff capability/capacity and improving asset knowledge, and enhancing use of technology to support improvements.</p> <p>Transportation, stormwater, wastewater and water supply have reasonably high levels of asset maturity which need to be maintained and opportunities for continuous improvement identified.</p> <p>Community facilities including parks, public toilets and property services have relatively low levels of asset maturity.</p>	<p>2a. Identify and prioritise work required to improve asset maturity in priority areas – parks, public toilets and property services.</p> <p>2b. Continuous improvement in asset maturity across all activity areas. Audit of asset maturity prior to the 2027-37 LTP.</p> <p>2c. Defer this programme of work.</p>	<p><u>2027-37 LTP</u> decision to reflect improved asset management maturity and likely effect levels of service and renewals approach to parks, public toilets and property services.</p>

² Asset maturity is the organisation’s current level of asset management practices in relation to its target levels. Target levels should be appropriate to the organisation and consider the costs and benefits, regulatory requirements, customer expectations, nature of the assets, and risk levels.

Issue/matter	Principal options	Decisions
<p data-bbox="261 244 756 338">Continuing to keep pace with growth demands for infrastructure and applying the growth pays for growth principle.</p> <p data-bbox="261 387 767 573">Waipā is a Tier 1 urban growth area as identified in the National Policy Statement – Urban Development (along with Hamilton and other Waikato councils). Population projections are based on a high growth scenario.</p> <p data-bbox="261 622 780 1010">The majority of capital expenditure is growth related. It is important that Council manages this programme of work to reflect changing market conditions and has a comprehensive understanding of uptake and market movements. If there is a slowdown in uptake and revenue, then the capital programme needs to adjust to reflect this. Conversely if there is a development boom, then Council needs to ensure the capital programme provides supports the delivery of growth-related infrastructure.</p> <p data-bbox="261 1059 775 1216">It is financially prudent for Council to fully realise existing infrastructure investments in growth cells under development before taking on new growth areas if there is a significant cost to Council.</p> <p data-bbox="261 1265 759 1422">Infill development within the present urban area as enabled by plan change 26 is more problematic especially from a three waters perspective where present infrastructure may limit servicing.</p> <p data-bbox="261 1471 780 1592">The concept of ‘growth pays for growth’ seeks to recover growth costs from those that benefit from this investment in a fair and equitable manner (i.e. developers).</p>	<p data-bbox="810 244 1075 472">3a. Continue with the ‘just in time’ general approach to growth infrastructure investment. Balances financial risk with enabling development.</p> <p data-bbox="810 521 1070 772">3b. Adopt a lead or lag approach to infrastructure provision. Potential to create high risk to investment or discourage development.</p> <p data-bbox="810 822 1070 1072">3c. Stop infrastructure investment. Pressure to provide more housing. Potential to lead to increased house prices as demand outweighs supply.</p>	<p data-bbox="1112 244 1369 472">2025-34 LTP decision to provide sufficient capital expenditure to reflect the pace of growth and align with the Future Proof Strategy.</p> <p data-bbox="1112 521 1386 840">2027-37 LTP Future potential need for greater 3 waters level of service funding if present urban capacity is degraded by small infill development to the point it can no longer provide level of service.</p>

Issue/matter	Principal options	Decisions
<p>4 Providing fit for purpose and future-proofed community facilities in a growing community.</p> <p>Council’s cultural, community and recreation facilities are well used and highly valued by the community. However, they can often be deemed ‘discretionary’ and a ‘low priority’ when affordability constraints are in place.</p> <p>There is increased demand and investment required in these community facilities due to growth, community expectations and issues with existing facilities.</p> <p>Given significant financial constraints in the draft 2025-34 LTP, Council has placed the following cornerstone projects on hold, these will be reconsidered as part of the 2027-37 LTP:</p> <ul style="list-style-type: none"> ▪ Cambridge Library ▪ Te Ara Wai Museum in Te Awamutu ▪ Funding for the Cambridge Town Hall upgrade ▪ Demolition of the Cambridge Water Tower (although funding will be used to inform a decision on this in the next LTP). ▪ Te Awamutu to Pirongia Cycleway <p>Other community facility investigations that have the potential to change levels of service is the requirement to secure additional land for future cemetery provision.</p>	<p>4a. Carry out proposed LTP investment programme.</p> <p>4b. Increase the extent of investment proposed and bring forward community facility projects.</p> <p>4c. Defer this programme of work.</p>	<p>2027-37 LTP determine priorities for implementation of significant community facility projects.</p> <p>2030-2040 LTP identify and secure land for future cemetery provision.</p>

	Issue/matter	Principal options	Decisions
5	<p>Continuing to strengthen our response to improving environmental sustainability in the district.</p> <p>Making the very best use of the resources we have is fundamental to the health and well-being of our community. Developing solutions and responding to current waste challenges is a joint responsibility that Council shares with all Waipā residents, businesses, organisations and the Government.</p> <p>An action in the Waste Management and Minimisation Plan 2023 is to explore options for extending Council’s kerbside collection service to include rubbish collection and food scraps, and service delivery options (e.g. in house, shared service with other entities, or external contractors). The food scrap collection requirement is under review by central government.</p> <p>The community has expressed strong support for the development of a resource recovery centre. Feasibility will commence on planning for a network of resource recovery centres over the next 1-20 years within urban areas with provision for servicing of rural villages.</p> <p>Implementation of these actions and initiatives will likely result in increased capital investment and associated operational costs.</p>	<p>5a. Progress extension of kerbside recycling to include rubbish and food scrap collection.</p> <p>5b. Land for a resource recovery centre has been identified at Matos Segedin Drive in Cambridge and the design process is underway.</p>	<p>2024/25 Recent decision not to provide a kerbside rubbish collection until year five (year four preparing for service provision), or food scrap collection at the current time due to cost, but Council will relook at this in the future.</p> <p>LTP decision on development of a network of council-owned (but community-run) resource recovery centres. Will start the project build in 2025 dependent on the available funds.</p>

Issue/matter	Principal options	Decisions
<p data-bbox="261 244 671 338">Continuing to progress the Waipā Transport Strategy priority action implementation.</p> <p data-bbox="261 387 780 510">Waipā’s Transport Strategy 2022-2052 sets out the outcomes and priorities that will help us work towards an integrated, safe, sustainable transport system.</p> <p data-bbox="261 560 754 779">Priorities include reducing greenhouse gas emissions and investing in more travel options including growing public transport use through extended services and frequency. There will continue to be an emphasis on road safety and maintaining rural roads.</p> <p data-bbox="261 828 769 1048">Comprehensive business cases for the Urban Mobility programme and Cambridge Connections provide a complete picture of transport needs and a robust programme of planning and investment to help leverage significant funding contributions from central government.</p> <p data-bbox="261 1097 772 1547">Cambridge Connections is a 30-year plan to help shape and develop Cambridge’s transport services and infrastructure with a programme of short, medium and long-term improvements supporting Cambridge’s growth. The project recognises that significant infrastructure investment will be needed to respond to projected growth and plan for future transport needs. Following a project reset in 2024, significant community engagement and further investigations for the project are planned to help inform investment decisions for the 2027-37 LTP and future LTPs.</p> <p data-bbox="261 1597 775 1691">This programme will continue to be rolled out as a priority area for Council funding and external funding support.</p>	<p data-bbox="810 871 1062 994">6a. Deliver proposed programme to enable transportation and growth infrastructure.</p> <p data-bbox="810 1043 1043 1104">6b. Defer this programme of work.</p>	<p data-bbox="1112 822 1374 976">2027-2037 LTP decision on capital projects required to implement Cambridge Connections.</p> <p data-bbox="1112 1025 1348 1149">2027-2037 LTP decision on Phase 2 passenger transport business case.</p>

	Issue/matter	Principal options	Decisions
7	<p>The current Council building portfolio has had minimal investment and no longer meets required service levels.</p> <p>Increased building standards, limited investment in renewals and upgrade work and limited asset condition information have meant several council-owned buildings (used for civic, community or commercial purposes) require investment, rationalisation or divestment.</p>	<p>7a. Undertake priority building improvements. Gain a comprehensive understanding of asset condition for the network and develop a proposed programme of investment.</p> <p>7b. Defer this programme of work.</p>	<p>2025-34 LTP decision on priority building improvements. Prioritise asset management maturity improvements.</p> <p>2027-37 LTP decision on roll out of property improvement programme following comprehensive understanding of asset condition and functional requirements.</p>

8	<p>Continuing to invest in stormwater, wastewater and water supply to achieve levels of service, respond to growth and increased compliance requirements.</p> <p>Steady progress in infrastructure investment has seen a major focus on water supply, wastewater and stormwater to meet levels of service and cope with growth pressures.</p> <p>Increased environmental standards and compliance requirements for resource consents along with growth demands require this investment to continue over the next 30+ years.</p> <ul style="list-style-type: none"> ▪ Stormwater - The new comprehensive stormwater discharge consent and associated implementation plans once issued will require additional funding and need close integration with development, community facilities and transportation. Current levels of service for flooding and stormwater discharge flowrate and quality will need to be reviewed and capital / maintenance and inspection projects implemented to reduce the effect. ▪ Wastewater - Upgrade capacity of wastewater treatment plants (WWTP) to meet growth and improve quality of treated wastewater discharged to the environment. The Cambridge WWTP has commenced and is due for completion in 2026. The Te Awamutu WWTP upgrade is required to be operational by 2030 with the potential for further investment in 2045 when the resource consent expires. In association with Hamilton City and Waikato District Councils a new WWTP is to be built on the southern side of Hamilton to which the new industrial growth areas at the airport flows will be directed via pump stations once built in circa 2035. Additionally, there are some critical wastewater trunk mains which need to be renewed and enlarged to service growth. The most notable being the main trunk sewer and associated pipe bridge on the Leamington side of the Waikato River to the Cambridge treatment plant which carries all the wastewater flow from Cambridge, Hautapu and Karapiro. ▪ Water - Additional water abstraction is required for treatment and supply due to increased demand from growth. The Three 	<p>8a. Continue to prioritise investment in three waters activities to meet compliance standards and provide for growth.</p> <p>8b. Defer investment decisions.</p>	<p>2030-2040 LTP decision on Stage 4 upgrade of Te Awamutu WWTP and new WWTP and reticulation on the southern side of Hamilton (to service growth, airport industrial area).</p> <p>2033-2043 LTP decision on further upgrade work of Te Awamutu WWTP as an outcome of resource consent renewal.</p> <p>2033-2043 LTP decision on further technology upgrade at Cambridge WWTP to meet consent conditions.</p> <p>2030-2040 LTP decision on additional water abstraction for circa 2040 implementation (investigations planned from 2035). Very high-level estimate of \$30m including land purchase, consenting and extensive reticulation to current network</p>
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Issue/matter	Principal options	Decisions
<p>Waters Masterplan suggests additional water source required circa 2035 subject to population growth and development. Previous water source investigations were unsuccessful in identifying groundwater sources of sufficient water quality and quantity. The Waikato River is essentially over allocated; therefore, the most feasible source is the Waipā River which is subject to significant fluctuations in level and quality</p> <ul style="list-style-type: none"> ▪ Reservoir storage capacity will be increased to match growth and be aligned with reservoir structure renewal at end of life. The Karapiro, Taylors Hill and Hautapu sites being of significant scale. The reduction of Te Tahi water take consent in 2030 will require reconfiguration of the Te Awamutu network and modification of the Te Tahi Water plant to operate at lesser volumes. 		

5.3 Most likely scenario for our infrastructure over the next 30 years

This section outlines the most likely scenario for the management of Council’s infrastructure assets over the next 30 years. We will need to make trade-offs and prioritise. This scenario is based on what we consider to be the optimal approach to managing our infrastructure while considering:

- What our vision for Waipā district is;
- Our key challenges and how we intend to respond;
- The assumptions we have had to make including demand projections and intended levels of service;
- Our Financial Strategy.

An overview is provided showing indicative estimates of the projected capital and operating expenditure associated with the management of the infrastructure:

- in each of the first 10 years covered by the strategy; and
- in each subsequent period of five years covered by the strategy.

5.4 Total Work Programme

5.4.1 Total projects work programme - Years 1-10

The following charts provide an overview of the total project related work programme (capex and opex) covered by this Infrastructure Strategy. Annual figures for the first 10 years are shown, split by activity area and by funding type. 2022/23 and 2023/24 actuals plus the EAP budget are also shown for comparison purposes. The investment profile indicates a large investment in Years 1-4 of the LTP with declining investment in later years. This is primarily as the investment in growth will be reducing in future years with the trunk network investment providing capacity for future years growth demand.

Figure x: Total Projects Work Programme – Annual by Activity - IS Years 1-10

Figure x: Total Projects Work Programme – Annual By Funding Type - IS Years 1-10

Figure 1: Total Projects Work Programme - five Year Groups By Activity - 30 years

Figure x: Total Projects Work Programme – five Year Groups by Funding Type - 30 years

5.4.2 Total Operational Work Programme – Years 1-10

The following charts provide an overview of the total operational work programme covered by this Infrastructure Strategy. Annual figures for the first 10 years are shown, split by activity area. 2022/23 and 2023/24 actuals plus the EAP budget are also shown for comparison purposes.

Figure 2: Operational Works Programme – Annual by Activity - EAP and LTP Years 1-10
Figure x: Operational Works Programme - five year groups by activity - 30 years

5.5 What we haven't been able to fund

As described in our challenges Council is operating within a challenging financial environment and is likely to be for some time. This means that infrastructure investment has had to be prioritised and we haven't been able to fund everything that our activity management plans guide us towards.

These projects include those projects paused by Council as part of both the EAP and the draft 2025-34 LTP (including Cambridge Library, Te Ara Wai, Te Awamutu to Pirongia Cycleway) and a number of projects that were considered unaffordable in the current economic climate (including seal extension work, growth related development in Carters Flat, new pensioner housing developments, further cycleway construction in Cambridge and Te Awamutu, and growth related development work in the T6 growth cell). Alongside this funding for work to improve stormwater discharge quality was significantly reduced or delayed.

This section highlights the differences between the investment that was identified in the activity management plans and the actual investment that has been included in the 2025-34 LTP. Where there is a difference, the impact is discussed in more detail.

The higher the difference between what was identified as required and what was budgeted, the greater the negative impact on the community could be. This could include impacts on levels of the timeliness and ability to respond to an issue, a decrease in the quality of what is provided to the community, and an increased risk of unexpected failure and the costs of addressing this.

Table x and Figure x provide a summary of the project funding needs identified in the AMPs or other planning documents for each activity, the funding provided in the 2024/25 EAP and 2025-34 LTP budgets and any variation. The difference is represented in the percent change column as a percentage.

Some projects may have been funded to a greater level than originally identified, typically due to either more accurate cost modelling as projects progress or changes in scope. This 'additional' funding is excluded from the funding figures so as not to hide any reduction in funding for other projects.

Table x: Funding – Requested versus Budgeted - Projects Programme
Figure x: Requested versus Budgeted – Projects Programme – By Activity

Table x and Figure x provide a summary of the operational funding needs identified in the AMPs or other planning documents for each activity, the funding provided in the 2024/25 EAP and 2025-34 LTP budgets and any variation.

Table 1: Funding – Requested versus Budgeted - Operational Programme

Figure x: Requested versus Budgeted – Operational Programme – By Activity

5.6 Funding Gaps

A shortfall in renewal funding over the short term can be managed to minimise any negative impact on the ability to deliver services to the desired levels to the community. However, shortfalls over the longer term will more likely result in negative impacts upon our ability to deliver services to agreed levels.

This backlog brings increased risks levels around:

- increased maintenance costs;
- unplanned asset failures leading to reduced levels of services including increased environmental damage and increased health risks;
- negative reputational impacts for Council.

A real risk exists that financial pressures result in renewal funding being reduced in the first three-year period of a LTP with the intention of catching up in later years. However, when the next LTP is developed, financial pressure again sees renewal funding set lower than required, and so on. This scenario is starting to play out at Waipā. Nearly all activity areas received renewal funding at levels lower than required in the first three years of the 2021-31 LTP. The draft 2024/25 EAP and the draft 2025-34 LTP show an even lower level of renewal funding compared to that required over the first three years.

Recognising this, Council has provided for significant renewal funding in the later years of the 2025-34 LTP to clear the backlog of renewals by the end of the LTP period. This however comes with its own risks around deliverability. The significant volume of renewals required from year six of the 2025-34 LTP to clear the backlog may exceed the capacity of staff and contractors to deliver.

Section 6 Infrastructure Activities

The following sections outline further details for each activity area that are covered by the strategy. Three pieces of information are included:

- Assumptions that have been made specific to the activity.
- Forecast demand changes for each activity areas services along with the expected impact of that demand. The demand forecasts reflect expected population change, changing customer needs, and environmental factors.
- Customer expectations around the level of service they would like from the activity can change over time. The tables below list the significant changes in customer level of service expectations. While expectations may change this does not necessarily mean the activity will respond by delivering that changed level of service. The planned response is also noted in the table. These tables are taken directly from the individual activity management plans and reflect the activities desired level of service response. Where the funding provided in the 2024/25 EAP and the 2025 -34 LTP doesn't permit the desired response this is noted.

6.1 COMMUNITY FACILITIES – Parks and Reserves - Cemeteries

6.1.1 Why we do it

To ensure the provision of adequate and appropriate places for interment and remembrance.

6.1.2 Focus Areas

Implementing work to maximise the interment capacity of key urban cemeteries through the reorganisation of land usage within the cemeteries.

Table x: Key activity specific assumptions - Parks and Reserves – Cemeteries

Activity area	Activity specific assumptions
Parks and Reserves - Cemeteries	<ul style="list-style-type: none"> ▪ Legislation regarding death, interment and cemeteries will change over time.
	<ul style="list-style-type: none"> ▪ Costs have risen due to increasing inflation resulting in an increase to maintenance and renewal costs.
	<ul style="list-style-type: none"> ▪ Changing demographics – aging population, general growth, diversity of community with consequently increasing annual interments and a community desire for alternative options to standard headstone burials.
	<ul style="list-style-type: none"> ▪ Increasing anti-social behaviours – vandalism within cemeteries has increased leading to an increase in maintenance costs.
	<ul style="list-style-type: none"> ▪ Changing trends: <ul style="list-style-type: none"> ○ mainly burials as opposed to cremation which is contrary to the national trend of a greater proportion of cremations (this is believed to be a rural versus urban population bias) ○ slow increase in demand for natural burials.

Forecast Demand Changes and Impact on Activity – Parks and Reserves – Cemeteries

Demand Change	Resulting Issues
Increase in annual interments	! Cemeteries in Hautapu and Te Awamutu will reach capacity within five to 15 years.
	! Areas not currently in use will need development to make them ready for use.
Change in ratio of interments between caskets and ashes	! Limited choice for ash interment or non-ash memorial areas.
Increase in natural burials	! Limited choice for natural burials – currently only provided for at Leamington.
Increase in visitors	! Standard and capacity of existing roads, car parks, and paths in cemeteries is inadequate to cope with increased visitor numbers.
	! Standard and capacity of existing structures and furniture is inadequate to cope with an increase in cemetery visitor numbers.

Changing level of service expectations and response – Parks and Reserves – Cemeteries

Changing customer expectations	Level of service to be changed in response?
Improved access to and accessibility within cemeteries.	No change
Provision of wayfinding signage.	No change
Provision/enhancement of amenities and facilities including toilets, seating, shade trees, parking, water	No change
Greater range of interment and memorial options	No change
Increased ethnic diversity is resulting in a broader range of expectations around alternative forms of interment and requests for specific denominational areas.	No change

The following charts provide an overview of the Cemeteries activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme – Annual by Funding Type - IS Years 1-10 - Cemeteries

Figure 3: Projects Work Programme – By five-year groups - 30 years - Cemeteries

The following charts provide an overview of the Cemeteries activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions is also shown.

Figure x: Operational Works Programme – Years 1-10 – Cemeteries

Figure x: Operational Works Programme – 30 years – Parks and Reserves – Cemeteries

6.2 COMMUNITY FACILITIES – Heritage

6.2.1 Why we do it

To ensure the support of the identification, celebration, protection, and promotion of Waipā district’s heritage which enriches the lives of current and future generations of locals and visitors.

6.2.2 Focus Areas

With the development of Te Ara Wai not funded in the 2025-34 LTP, the focus for the Heritage activity will be optimising the services it is able to provide with its existing facilities.

Key activity specific assumptions – Heritage

Activity Area	Activity specific assumptions
Heritage	<ul style="list-style-type: none"> Funding – Heritage as a whole is an area that nationally usually receives limited funding. Finding creative ways to manage with limited resources is something that will need to continue to occur in order to deliver a Museum and Heritage service into the future.
	<ul style="list-style-type: none"> Economic – as inflation drives up the cost-of-living spare income becomes a factor for some sectors of the community. This is reflected in more visitors coming to the Museum in response to our offering of cost effective or free activities particularly for Whanau groups. As inflation increases the cost of materials used to create exhibitions has increased, this has resulted in the use of different materials or methods of display i.e. digital projection.
	<ul style="list-style-type: none"> Central Government Funding – renewal of our contract with Ministry of Education has seen a change in focus from LEOTC (learning experiences outside the classroom) to ELC (enriching local curriculum) and to the number and age range of students that we need to engage in order to meet our contract requirements. It has also seen a change to the monitoring and reporting requirements in relation to the contract. It will take us time to understand all the effects of these changes.

Forecast Demand Changes and Impact on Activity – Heritage

Demand Change		Resulting Issues
Increase in museum visitors	!	Current museum staffing, space and resources will be insufficient to meet increased demand for number and variety of exhibitions and programmes.
	!	Additional maintenance to address wear and tear on interactive exhibitions may exceed current budget levels.
Increasing desire to learn our history and view it in person	!	Insufficient staffing and budget to increase interpretation at heritage sites.
Increasing desire to interact with Public Art	!	Insufficient staffing and budget to provide more public art installations across the district.

Changing level of service expectations and response – Heritage

Changing Customer Expectations	Level of service to be changed in response?
Increased desire to see more objects from the Collection and more information regarding local history particularly the Land Wars on display.	Yes (Development of Te Ara Wai)
Increased desire for cost effective museum programmes/events.	Yes (Development of Te Ara Wai to provide additional space to hold self-funding programmes and events)
Increased desire to access the museum collection on-line.	No

Changing Customer Expectations	Level of service to be changed in response?
	(No new level of service, but continuation of the Collection Digitisation Project will achieve current intended level of service)
Increased desire for interpretation of heritage sites.	No (No new level of service, but continuation of signage and associated collateral for Te Ara Wai Journeys will achieve current intended level of service).
Increased desire to interact with Council's Public Art.	No

It should be noted that while the table above includes the Te Ara Wai development as a Level of Service increase this project has not been funded in the 2025 - 34 LTP due to financial constraints.

The following charts provide an overview of the Heritage activity's project related work programme. Annual figures for the first 10 years are shown split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Heritage

Figure x: Projects Work Programme – By five year groups - 30 years - Heritage

The following charts provide an overview of the Heritage activity's total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure 4: Operational Works Programme - Years 1-10 – Heritage

Figure x: Operational Works Programme – 30 years – Heritage

6.3 COMMUNITY FACILITIES – Libraries

6.3.1 Why we do it

To ensure the provision of accessible facilities, resources and services which support the community's learning and leisure needs.

6.3.2 Focus Areas

With the development of a new Cambridge Library not funded in the 2025-34 LTP, the focus for the library activity will be optimising the services it is able to provide with its existing facilities.

Key activity specific assumptions – Libraries

Activity Area	Activity specific assumptions
Libraries	<ul style="list-style-type: none"> Continued impact of cost of living reducing spare income across sectors of the community. This is reflected in less items being borrowed where they have a borrowing cost. Similarly, people are expected to stop using library services once overdue fines are applied to individual or family cards.
	<ul style="list-style-type: none"> Continued disruption to stock deliveries since 2020 disruptions to the global supply chain has resulted in stock deliveries being inconsistent with deliveries arriving up to three months late.
	<ul style="list-style-type: none"> Continued delays to publication dates since 2020 a lot of expected publication dates have continued to be changed with stock being ordered for one financial year and then arriving the year after or the year after that. This has impacted budgets and has also impacted customer expectations as customers go online to find publication dates and then expect the publication date to remain consistent. This has meant customers coming in and demanding titles they think should have been published but for a variety of reasons have been postponed.

Forecast demand changes and impact on activity – Libraries

Demand Change		Resulting Issues
Population growth driven increases in usage of Library services and facilities including more demand on physical and electronic resources and programmes	!	Current stock levels will be insufficient to maintain levels of service as the population grows.
	!	Current staffing, space and resources will be insufficient to meet increased demand for increased number and variety of programmes
Higher demand for housebound services	!	Anticipated demand for services from home will be unable to be met due to staffing and resource levels
Increasing demand for extra collections/services not currently offered, such as kit collections, collections in other languages.	!	The current Cambridge Library is too small to accommodate additional collections and services.
Increasing demand for physical and electronic resources and programmes.	!	Demand may exceed available collection numbers.
Increasing demand on available quiet workspaces.	!	The current Cambridge Library is too small to accommodate increased demand for quiet workspaces.
Increasing demand for eResources and digital services.	!	Current eResources and digital services will be insufficient to meet future demand.
Decrease in loans for items and services for which a fee is charged.	!	Pressure on budgets from reducing revenue.

Increasing demand for longer libraries opening hours including more late nights and longer weekend hours.	!	Demand for longer hours from customers will exceed the ability of current staffing levels.
During storms and heat waves the number of physical patron visits decrease.	!	No issue, temporary impact as numbers tend to increase again after the weather event.

Changing level of service expectations and response – Libraries

Changing Customer Expectations	Level of service to be changed in response?
More online content e.g. increased number of eBooks and eAudiobooks for all ages.	No change needed
Longer opening hours wanted for the weekend.	To be reviewed – longer term
Wider range of services and collections needed by customers e.g. tool lending, recording studios, sewing machines.	No change needed at this point in time as there is no room to house any extra collections.

The following charts provide an overview of the Libraries activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Libraries

Figure 5: Projects Work Programme – By five Year Groups - 30 years - Libraries

The following charts provide an overview of the Heritage activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 – Libraries

Figure 6: Operational Works Programme – 30 years – Libraries

6.4 COMMUNITY FACILITIES – Parks and Reserves - Open Spaces

6.4.1 Why we do it

To ensure the provision of appropriate open spaces which provide for and support opportunities for the community’s health and recreation needs to be met.

6.4.2 Focus Areas

While the renewal budgets have been reduced in the early years of the 2025-34 LTP period the activity will concentrate on focused renewals within the available budget. There will also be an increase in maintenance undertaken on those assets whose renewal/upgrade have not been funded in the early years.

Key activity specific assumptions - Parks and Reserves – Open Spaces

Activity Area	Activity specific assumptions
Parks and Reserves – Open Spaces	<ul style="list-style-type: none"> Increasing inflation, a constricted labour force, and limitations with some building supplies means there has been an increase to the cost of maintenance and development work putting additional pressure on budgets.
	<ul style="list-style-type: none"> Changing demographics such as an aging population and general growth will add usage pressure at many sites requiring an increase in maintenance frequency causing cost increases as well as creating gaps in provision.
	<ul style="list-style-type: none"> Changing tourism trends and new activities, such as e-bike rentals, add further use pressure potentially requiring an increase in maintenance frequency causing cost increases.
	<ul style="list-style-type: none"> Increasing vandalism and graffiti is having a significant impact on the maintenance budget with extra cleaning and repairs required (including engaging a specialised graffiti removal contractor).

Forecast demand changes and impact on activity – Parks and Reserves

Demand Change		Resulting Issues
Increase in geographic spread of demand as towns and villages grow	!	Increased gaps in provision as towns and villages grow.
Increase in usage of open spaces - Community and Neighbourhood Reserves	!	Current site access and site facilities at Community and Neighbourhood reserves are insufficient to accommodate increased demand.
Increase in usage of playgrounds	!	Current capacity of some playgrounds will be insufficient to meet increased usage levels.
Increase in usage of Open Spaces - Conservation Reserves	!	Current site access and site facilities at conservation reserves are insufficient to accommodate increased demand.
Increase in usage of Open Spaces - Sport Grounds	!	Current sport field capacity is insufficient to meet growth in existing sport codes or provide for new sport codes.
Increase in usage of walkways and cycleways	!	Existing walking and cycling network capacities and coverage will be insufficient to accommodate projected demand.
	!	Increasing risk of conflict between walkers and cyclists.
Increase in demand for spaces and facilities suitable for and appealing to those aged five plus.	!	Current provisions for the 6five+ age group will be insufficient to meet increased demand.

Changing level of service expectations and response – Parks and Reserves – open spaces

Changing Customer Expectations	Level of service to be changed in response?
Following improvements to the Auckland sports fields over the last decade, there has been a flow on effect moving south as many sports teams based in the Waikato play in Auckland competitions or tournaments. This has been leading to a higher level of expectation for the sports fields in our district.	No
Customer expectations are increasing around the quality of facilities being provided in open spaces, current provision is no longer meeting expectations.	No
Customer expectations are increasing around maintenance levels, current levels are no longer meeting expectations.	No
Customer expectations are increasing around better connections between walkways/cycleways on reserves.	No
Customer expectations are for better walkways/cycleways wayfinding signage than currently provided.	No

The following charts provide an overview of the Parks and Reserves – Open Space activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 – Open Spaces

Figure x: Projects Work Programme – By five year groups - 30 years - Opens Spaces

The following charts provide an overview of the Parks and Reserves activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five year divisions is also shown.

Figure x: Operational Works Programme - Years 1-10 – Open Spaces

Figure x7: Operational Works Programme – 30 years - Open Spaces

6.5 COMMUNITY FACILITIES - Property

6.5.1 Why we do it

Community land and buildings – To ensure the provision of land and buildings within the community that supports social and recreational interaction.

Housing for the elderly – To ensure the provision of suitable housing within the district for elderly of limited financial means.

6.5.2 Focus Areas

The key focus areas for the property activity are the review and rationalisation of the property portfolio, completing the review and updating of leases, and the continued enhancement of asset data and related processes to drive more efficient maintenance and renewals.

Key activity specific assumptions – Property

Activity Area	Activity specific assumptions
Property	<ul style="list-style-type: none"> Shortage of land and land prices – demand for residential housing and a government led requirement to consider greater intensification of residential land has resulted in a significant increase in the demand for land, and hence land prices. That has and will impact Waipā District Council’s property acquisition and disposal portfolio as land price premiums influence its ability to secure land for future infrastructure developments.
	<ul style="list-style-type: none"> Shortage of professional resources – the near immediate downstream impact of reform, population growth, rising land prices and post COVID recovery, is a shortage of the professional and technical resources required to effectively deliver property services. More recently, the widespread damage to infrastructure and property in the wake of Cyclone Gabrielle will bring its own, significant recovery process that will further impact on the capacity of relevant professional services. The finite resource base impacts on delivery timeframes and recruitment and retention of qualified staff.
	<ul style="list-style-type: none"> Shortage of building construction materials – for similar reasons to the above, the demand on building materials impacts on delivery timeframes and cost. Delays to project start dates can have a significant effect on construction budgets.

Forecast demand changes and impact on activity – Property

Demand Change		Resulting Issues
Increased demand for Housing for the Elderly and rental housing.	!	Current provision of housing units for the elderly will be insufficient to meet future demand.
Forecast increase in Parks depot based staff.	!	Current Park depots are of an insufficient size to meet future parks accommodation needs.
Forecast increase in demand for space at the Cambridge library.	!	Cambridge library is too small to meet service levels under current and future demand levels.
Forecast increase in office based staff.	!	Projected number of office staff will exceed current office accommodation capacity.
Karapiro Lake Domain is seeing sustained growth in in the scale of events and participation/spectator attendance numbers.	!	Current provision of accommodation at Karapiro Lake Domain does not meet demand.

Demand Change	Resulting Issues	
Reduction in levels of usage and changing needs e.g. surplus community facilities including land, paper roads, halls, etc.	!	Surplus land and surplus/rundown building.
Continued demand for additional land to facilitate transportation projects.	!	Land/property purchases required to facilitate transportation improvements.

Changing level of service expectations and response – Property

Changing Customer Expectations	Level of service to be changed in response?
Aging population trend resulting in increased expectation around the need to ensure suitable building accessibility.	No

The following charts provide an overview of the Property activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Property

Figure x: Projects Work Programme – By five-year groups - 30 years - Property

The following charts provide an overview of the Property activity’s total operational work programme. Annual figures for the first 10 years are shown split by activity area. The full 30 years grouped in into five-year divisions is also shown.

Figure x: Operational Works Programme - Years 1-10 – Property

Figure x: Operational Works Programme – 30 years – Property

6.6 COMMUNITY FACILITIES - Parks and Reserves - Public Toilets

6.6.1 Why we do it

To ensure the provision of an adequate and accessible network of public toilets which meets the needs of the community and visitors to the district.

6.6.2 Focus Areas

The activity will be focus on continued delivery of its current network of facilities through its renewal programme.

Key activity specific assumptions – Parks and Reserves - Public Toilets

Activity Area	Activity Specific Assumptions
Public Toilets	<ul style="list-style-type: none"> Cost increases due to increasing inflation, a constricted labour force and limitations with some building supplies means there has been an increase to the cost of maintenance and development work resulting in pressure to reduce expenditure to remain within budgets.
	<ul style="list-style-type: none"> The aging population will result in the need for investment to clear the gaps in provision for older community members.
	<ul style="list-style-type: none"> The general growth in the population will add use pressure at many sites. This will result in an increase in maintenance needs and associated cost increases.
	<ul style="list-style-type: none"> Changing tourism trends and new activities, such as e-bike rentals, will add further use and demand pressures potentially requiring increases in maintenance frequency and investment in new facilities.
	<ul style="list-style-type: none"> Increasing vandalism and graffiti is having a large impact on the maintenance budget with extra cleaning and repairs required (including engaging a specialised graffiti removal contractor). To combat this, Council will need to explore options for upgraded asset design/materials, at likely increased cost, to reduce this issue.

Forecast demand changes and impact on activity – Parks and Reserves - Public Toilets

Demand Change		Resulting Issues
Increase in public toilet usage.	!	Capacity of individual public toilets is insufficient to cope with projected usage.
Increase in numbers using public toilets in tourist locations.		
Demand for toilets in new growth and open space areas (expanding network).	!	New growth and open space areas will require provision of public toilets.
Increasing demand for greater capacity in tourist locations.	!	Current capacity in tourist locations is below the projected capacity levels.
Increasing demand for coverage in tourist locations.	!	The number and location of public toilets in tourist areas is below that required to meet projected demand.
Increased requirement for public toilets that provide for the specific needs of older users.	!	The designs of the existing public toilet do not meet the specific needs of older users.

Changing level of service expectations and response – Parks and Reserves - Public Toilets

Changing Customer Expectations	Level of service to be changed in response?
An expectation for improved quality and further amenities such as changing tables,	No
Community desire to have all toilets fully accessible,	No

The following charts provide an overview of the Parks and Reserves - Public Toilets activity's project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Public Toilets

Figure x: Projects Work Programme – By five year groups - 30 years – Public Toilets

The following charts provide an overview of the Parks and Reserves - Public Toilets activity's total operational work programme. Annual figures for the first 10 years are shown split by activity area. The full 30 years, grouped in into five year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 - Public Toilets

Figure x: Operational Works Programme – 30 years - Public Toilets

6.7 COMMUNITY FACILITIES - Public Swimming Pools

6.7.1 Why we do it

To ensure the provision of appropriate Public Swimming Pools which provide for and support opportunities for the community's health and recreation needs to be met.

6.7.2 Focus Areas

The focus will be on maintaining current service levels and undertaking asset renewals as required.

Key Activity Specific Assumptions – Public Swimming Pools

Activity Area	Activity Specific Assumptions
Public Swimming Pools	▪ The Pools activity continues with a Trust operated model.
	▪ There are no significant changes to legislation affecting delivery of the Pools activity.
	▪ There is desire from central government with a focus on carbon reduction to move away from gas and as a result there may be possible fluctuations in gas pricing and/or availability.
	▪ Price increases in materials and services following COVID-19 impacts stabilise in line with inflation.
	▪ Changing demographics in the community may result in different programmes being delivered.
	▪ With increase in population, the two facilities continue to provide sufficient capacity and capability to deliver the level of service.

Forecast Demand Changes and Impact on Activity – Public Swimming Pools

Demand Change		Resulting Issues
Increased demand for hydrotherapy activities	!	Demand will exceed the capacity of the hydrotherapy pool space.
Increased demand for LTS programme spaces	!	Demand will exceed the capacity of the LTS programme due to limited LTS pool space.
Increased demand for stadium space at peak times	!	Demand will exceed stadium capacity at peak times.

Changing Level of Service Expectations and Response – Public Swimming Pools

Changing Customer Expectations	Level of service to be changed in response?
Feedback provided by some customers indicate that a 24 hour gym service is desired.	No - the gym and is specifically catering to a different target market than the surrounding gyms that offer 24 hour opening hours. Unlikely that there would be high enough demand compared to the additional costs to make it financially feasible.
Feedback from customers desiring extended 'normal' opening hours on public holidays.	No - the Trust trialled extended hours and found no significant demand and considers the hours currently provided are adequate and financially viable.
Specific individual equipment pieces – aquatic and gym.	Yes - the Trust reviews feedback and suggestions and will provide requested equipment if that will meet demand and benefit the wider community.
Increasing expectations around being able to undertake bookings and payments online.	Yes

The following charts provide an overview of the Public Swimming Pools activity's project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Public Swimming Pools

Figure x: Projects Work Programme – By five-year groups - 30 years – Public Swimming Pools

The following charts provide an overview of the Public Swimming Pools activity's total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 - Public Swimming Pools

Figure x: Operational Works Programme – 30 years - Public Swimming Pools

6.8 Waste Minimisation and Management

6.8.1 Why we do it?

To support the management of the district's waste to maximise sustainability and minimise waste to landfill. This activity is guided by Council's Waste Management and Minimisation Plan

that was adopted in 2023. A key action in this plan is to build a resource recovery centre (or several if demand is sufficient) that is run by a community organisation to deliver on being economically progressive while also diverting waste from landfill. Other initiatives are focused on continuing a kerbside recycling collection service, education and advocacy.

6.8.2 Focus areas

The initial focus will be on the continued delivery of good waste minimisation education and the kerbside recycling services. In later years the introduction of services relating to food scraps and general waste collection will be pursued.

Key activity specific assumptions – Waste Minimisation and Management

Activity Area	Activity Specific Assumptions
Waste Minimisation and Management	<ul style="list-style-type: none"> ▪ Population growth: steady increase in waste volume with population growth.
	<ul style="list-style-type: none"> ▪ Public participation: the majority of residents will continue to value and use kerb side recycling services. Active public engagement and bin auditing will reduce contamination in Council provided kerb side collection of recyclables over time.
	<ul style="list-style-type: none"> ▪ Operational capacity: current facilities and fleet capacity are sufficient but may require expansion with increase demand or additional waste streams which would increase costs. Waste transfer stations and domestic and commercial rubbish collections are provided by private companies with no Council involvement. There will remain adequate capacity and market suppliers for Waipā residents.
	<ul style="list-style-type: none"> ▪ Technology advancements: incorporating new AI technology into collection processes can improve efficiency, but the setup costs can be high. AI-based automatic sorting systems, however, can drive down operational costs in the long term by reducing labour dependency and minimizing errors. Over time, as the technology matures and becomes more widely adopted, the initial costs may also decrease.
	<ul style="list-style-type: none"> ▪ Environmental impact: reducing organic waste to landfill can reduce methane emissions, assisting NZ to meet its climate change targets. Food scrap collection from urban areas is expected with central government assistance and direction.
	<ul style="list-style-type: none"> ▪ Funding and budget: central government will continue to provide waste minimisation funding to local councils from the waste levy on landfills at the same or an increasing level as it has done historically. Kerb side recycling will remain affordable and allow council to maintain current service levels and support waste reduction initiatives.
	<ul style="list-style-type: none"> ▪ Market demand for recyclables: kerbside recycling collections rely on a market for collected materials. It is assumed that this market remains viable, and Council can continue to meet quality standards for material sale.
	<ul style="list-style-type: none"> ▪ Infrastructure durability: currently all infrastructure for waste management is provided by the private market. It is expected that this will remain the case and market conditions will allow this delivery model to continue.

Forecast Demand Changes and Impact on Activity – Waste Minimisation and Management

Demand Change		Resulting Issues
Increase in waste volume.	!	Market needs to be able to adapt and provide capacity or Council may need to step in if the market fails. Risk of delay to collections and rise in waste/illegal dumping if services are inadequate.
More waste generated during economic growth.	!	Higher disposal and processing costs, strain on recycling and landfill facilities.
Increase in domestic recycling volumes.	!	Greater collection and sorting capacity required. Risk of greater levels of contamination and costs for disposal if contamination prevention systems do not keep up.
Type and composition of waste or government mandates for certain waste collection.	!	Challenges in sorting and processing waste. Potential waste contamination and need for specialised facilities for different waste types.
Behavioural shifts towards sustainability.	!	Potential for reduced waste generation. Challenges in ensuring services are available for waste reduction and reuse.

Changing level of service expectations and response – Waste Minimisation and Management

Changing customer expectations	Level of service to be changed in response?
Provision of council provided household rubbish and or food scrap collection rather than a private collection service.	No change in the short term but Council is keeping this under review.
Government has mandated what kerbside recycling materials can be collected. Customers have broader expectations on what should be recyclable.	No change but continue customer education efforts on what can be recycled.
More options for hazardous waste disposal.	No change but continue safe disposal education.

The following charts provide an overview of the Waste Minimisation and Management Activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Waste Minimisation and Management

Figure x: Projects Work Programme – By five year groups - 30 years – Waste Minimisation and Management

The following charts provide an overview of the Waste Minimisation and Management activity’s total operational work programme. Annual figures for the first 10 years are shown split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 - Waste Minimisation and Management

Figure x8: Operational Works Programme – 30 years - Waste Minimisation and Management

6.9 TRANSPORTATION

6.9.1 Why we do it?

To ensure the ongoing provision of an adequate local transport network which supports the transportation of people, goods, and services as an integral part of everyday community activity.

6.9.2 Focus areas

The new Government’s ‘back to basics’ focus for transportation is reflected in the activity concentrating on road maintenance and renewals along with the facilitation of growth. Correspondingly, there is less subsidy for footpath maintenance, road safety works and a reduced focus on alternative transportation modes.

Key activity specific assumptions – Transportation

Activity Area	Activity Specific Assumptions
Transportation	<ul style="list-style-type: none"> ▪ Road to Zero Safety targets – these targets provide a driver for investment in safer transport outcomes, e.g. speed management, construction of roundabouts or signals at busy crossroads.
	<ul style="list-style-type: none"> ▪ Resource availability and cost – cost and capacity of supplier services for both professional consultants and construction are very vulnerable to the significant changes impacting businesses around the country. Shortage of materials or availability within New Zealand is becoming more common for road maintenance and projects resulting in cost increases and delays to delivery.
	<ul style="list-style-type: none"> ▪ Oil prices – these strongly impact on the cost of bitumen for road resurfacing.
	<ul style="list-style-type: none"> ▪ Economic – inflation is resulting in uncertainty in affordability to deliver services, for example maintenance and renewals will cost 30 per cent more to deliver in the 2024-27 period than in the 2021-24 period.
	<ul style="list-style-type: none"> ▪ Water reform - will impact the responsibilities for stormwater protection and maintenance. Stormwater treatment from road run-off may fall to the Transport team to manage in future.

Activity Area	Activity Specific Assumptions
	<ul style="list-style-type: none"> Review into the Future for Local Government – similar to the impact of the waters reform on Council’s water services, the Future for Local Government Review recommendations (due June 2023) may create some impact on roading services. In the short-term this may be minimal and more related to preparing programmes and resources for change, but beyond 2025 there may be impacts on the funding or governance model or even the management model for roads and transport services.
	<ul style="list-style-type: none"> Government Policy Statement and National Land Transport Fund Investment Direction - at the national level, there has been a fundamental shift in the direction for transport towards providing better travel options to lessen reliance on private vehicles to move around the district and the role transport plays in improving well-being and liveability. It also acknowledges the strong role transport plays in achieving climate change goals. The next update is due early 2024 to reflect the new Government priorities and further changes have been signalled and will need to be considered in this 2024-27 period once known.
	<ul style="list-style-type: none"> Accessible Streets regulation – changes to the road code and regulations are likely to impact signage, road markings and controls for footpath and cycleway use.

Forecast Demand Changes and Impact on Activity – Transportation

Demand Change	Resulting Issues
New growth cells will create additional demand.	! Additional demand from growth areas will require the provision of new/upgraded transport infrastructure in order to maintain service levels
Increase in road traffic volumes.	! Road user risks, and death and serious injury crash rates will increase as traffic volumes increase
	! Pavement distress will occur faster as traffic volumes increase, particularly in areas of increased heavy traffic such as near new quarries.
	! Increasing congestion as traffic volumes increase
	! Intersections will reach capacity as traffic volumes increase causing queuing and reduction in safety.
	! Traffic volumes increase will see Cambridge bridges reaching capacity.
	! Parking capacity in town centres will be insufficient to meet demand and abuse of parking regulations will become more common.
	! Failure to meet VKT reduction targets (Under review by new government and may be changed).
Increasing demand for passenger transport services.	! Current bus service capacity will be insufficient to meet projected demand.

Demand Change		Resulting Issues
Increase in numbers using footpaths.	!	Increasing use of footpaths may result in more reports of safety concerns. On narrow sections of path there could be capacity and width concerns into the future.
Population using footpaths will become increasingly aged, increasing demand for levels of smoothness, width and accessibility appropriate to an aging population.	!	The extent to which the footpath networks meet the required level of smoothness, width and accessibility needed by an aging population will be insufficient.
Increased number of mobility devices in use.	!	Increased conflict between mobility users and pedestrians as the majority of paths have insufficient capacity to accommodate both.
Increase in the number people cycling.	!	Increased conflict between cyclists and pedestrians as the majority of paths have insufficient capacity to accommodate both.
	!	Increased conflict between cyclists and vehicles as the majority of roads have no separate cycle lanes.
Increase in frequency of events where stormwater drainage capacity is exceeded.	!	Increased occurrences of flooding as current stormwater capacity is exceeded by high intensity rainfall events.
	!	Increased risk of infrastructure damage from high intensity rainfall events.
The Waipā Transport Strategy aims to support a shift from private vehicles to other modes of transport like walking, cycling and public transport.	!	More focus needed to plan for new programmes of investment to achieve change in focus to support shift from private vehicle to other modes. Although this is not currently a key priority in the Government Policy Statement for Land Transport, it is still important to Waipā to address future transport challenges.

Changing Level of Service Expectations and Response – Transportation

Changing Customer Expectations	Level of service to be changed in response?
More applications for EV charging stations to be located in public carparking spaces with expectations of carparks changed to dedicated EV parking.	Yes – worked with Waikato Regional Council to develop principles for implementation. Waipā has developed a Licence to Occupy process for applications and facilitates new stations. Council is also installing charging stations for Council vehicles and public use at facilities such as pools and parks.
Greater use of e-bikes is increasing the distances of travel, creating higher cycle volumes and customer expectations for safe cycling on rural roads.	Yes – additional level of service focus on cycle safety e.g. debris on the road. Facilitation of school and adult cycle training through community road safety resources.
Increasing expectations for more user-friendly passenger transport services.	Yes – higher standard bus stops to be provided at main stops on main routes. Accessible kerbs and in bus ramps to provide greater accessibility for prams and wheelchairs.
Increasing expectations for the bus service to operate longer hours and cover more areas.	Yes – new bus contract started in 2024 extended operating hours and increased peak time services. All Te Awamutu services extended to Kihikihi.
Customer expectation for Council to do more to improve the quantity, quality, and width of our footpaths.	No – focus is on extending services and improving at key locations only. The Urban Mobility Business Case sets a number of KPIs to be achieved.
Increasing expectation for enhanced provision of facilities suitable for mobility devices.	

The following charts provide an overview of the Transportation activity’s project related work programme. Annual figures for the first 10 years are shown split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figurex: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Transportation

Figure x: Projects Work Programme – By 5 Year Groups - 30 years – Transportation

The following charts provide an overview of the Transportation activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions is also shown.

Figure x: Operational Works Programme - Years 1-10 – Transportation

Figure x: Operational Works Programme – 30 years – Transportation

6.10 STORMWATER

6.10.1 Why we do it

To ensure the adverse effects of urban stormwater run-off and flooding on the community and the environment are minimised.

Council operates and maintains stormwater infrastructure across the district to limit the impact of flooding and to ensure that stormwater discharges to waterways are free from contaminants. Assets include pipes, manholes, and other related structures such as open drains, swales, soak systems and retention structures. Stormwater management is undergoing significant change as a new Comprehensive Stormwater Discharge Consent from the Waikato Regional Council is being applied for which will require Waipā District Council to take a more active role in protecting the environment from contaminants and sediments that can be discharged with stormwater into streams and rivers.

In preparing for Local Water Done Well, it was determined that if a CCO is created for waters, that it is most appropriate that the CCO provides management services for stormwater even if the assets remain in Council’s ownership.

Key Activity Specific Assumptions – Stormwater

Activity Area	Activity Specific Assumptions
Stormwater	<ul style="list-style-type: none"> ▪ Resource availability and cost – cost and capacity of supplier services for both professional consultants and construction are very vulnerable to the significant changes impacting businesses around the country. Shortage of materials or availability within New Zealand is becoming more common for road maintenance and projects, resulting in cost increases and delays to delivery.
	<ul style="list-style-type: none"> ▪ Economic – inflation is resulting in uncertainty in affordability to deliver services.
	<ul style="list-style-type: none"> ▪ Local Water Done Well – Council will make a decision on the future water services delivery model in late 2024/2025.
	<ul style="list-style-type: none"> ▪ Review into the Future for Local Government – similar to the impact of the waters reform on Council’s water services, the Future for Local Government Review recommendations (due June 2023) may create some impact on roading services. In the short-term this may be minimal and more related to preparing programmes and resources for change, but beyond 2025 there may be impacts on the funding or governance model or even the management model for roads and transport services.
	<ul style="list-style-type: none"> ▪ Government Policy Statement - at the national level, there has been a fundamental shift in the direction for stormwater, e.g. NPS urban development resulting in potentially more intensive stormwater run-off management from increased hard standing, NPS freshwater management etc.

Forecast demand changes and impact on activity – Stormwater

Demand Change		Resulting Issues
Increase in peak flows during storm events due to increased flows in infill areas.	!	Increase in occurrences of network capacity being exceeded causing flooding
Increase in peak flows due to higher intensity and frequency of storm events.	!	
Increase in total stormwater volumes entering the network.	!	Current network capacity downstream of new developments will be insufficient to cope with increase in stormwater volumes
Size of urban areas requiring stormwater reticulation will increase.	!	Urban growth areas are not currently serviced by the stormwater network.

Changing level of service expectations and response – Stormwater

Changing customer expectations	Level of service to be changed in response?
None at this time, however, we are anticipating the community wanting increases in level of service as a reaction to the recent flooding events in other parts of the country and the better understanding of Waipā urban flood potential as provided in our public mapping.	No change
Additionally, the new urban stormwater discharge consent held by Waipā will require greater investment in upgrades and maintenance of assets to ensure mitigation of environmental effects due to flow rate and also quality of stormwater. The new consent being aligned to Te Ture Whaimana and latest Waikato Regional Council requirements.	No change

The following charts provide an overview of the Stormwater activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Stormwater

Figure x: Projects Work Programme – By five year groups - 30 years – Stormwater

The following charts provide an overview of the Stormwater activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 – Stormwater

Figure x: Operational Works Programme – 30 years – Stormwater

6.11 Wastewater

6.11.1 Why we do it

To ensure the community and the environment are protected from the adverse effects of wastewater.

Wastewater from toilets, bathrooms, laundries, kitchens and trade waste (from commercial and industrial facilities) is collected and managed by wastewater assets. Council is also responsible for ensuring wastewater is treated and disposed of in a way that minimises potential harm to the environment, consistent with the requirements of Waikato Regional Council resource consents, legislation and our sustainable development approach. Council will be consulting with the community as to whether the management of wastewater, including ownership of these assets, will transfer to a CCO from 2026/27.

Key activity specific assumptions – Wastewater

Activity Area	Activity specific assumptions
Wastewater	<ul style="list-style-type: none"> Resource availability and cost – cost and capacity of supplier services for both professional consultants and construction are very vulnerable to the significant changes impacting businesses around the country. Shortage of materials or availability within New Zealand is becoming more common for projects, resulting in cost increases and delays to delivery.
	<ul style="list-style-type: none"> Economic – inflation is resulting in uncertainty in affordability to deliver services.
	<ul style="list-style-type: none"> Local Water Done Well – Council will make a decision on the future water services delivery model in late 2024/25.
	<ul style="list-style-type: none"> Government Policy Statement - at the national level, there are various National Policy Statement, e.g. NPS Urban development, which may affect the delivery of wastewater services and challenge the level of service provided by existing assets especially in the urban centres due to development density increases and urban infill.

Forecast demand changes and impact on activity – Wastewater

Demand change		Resulting Issues
Increasing volumes of wastewater resulting from significant residential growth in Cambridge and Te Awamutu with industrial growth at the airport and Hautapu.	!	WWTP capacity is insufficient to cope with additional demands from the growth cells.
	!	Current network capacity is insufficient to cope with additional demands from the growth cells.

Demand change	Resulting Issues	
Increasing volumes of wastewater from existing serviced areas resulting from high density infill development.	!	WWTP capacity is insufficient to cope with additional demands from high density urban infill.
	!	Current network capacity is insufficient to cope with additional demands from high density urban infill.

Changing level of service expectations and response – Wastewater

Changing customer expectations	Level of service to be changed in response?
Increasing expectation of very high quality treated effluent discharge to the environment and ideally water reuse for beneficial means.	Yes - new treatment plant being designed to sub-regional agreements (high treated effluent standard). During plant technology reviews, the potential for reuse is considered.
Ahu Ake consultation and various plan change discussions highlighted the potential expectation of wastewater reticulation of Ohaupō, Pirongia and the present airport industrial areas.	No

The following charts provide an overview of the Wastewater activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Projects Work Programme - Annual by Funding Type - IS Years 1-10 - Wastewater

Figure x: Projects Work Programme – By 5 Year Groups - 10 years30 years – Wastewater

The following charts provide an overview of the Wastewater activity’s total operational work programme. Annual figures for the first 10 years are shown, split by activity area. The full 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 – Wastewater

Figure x: Operational Works Programme – 30 years – Wastewater

6.12 Water Supply

6.12.1 Why we do it


To ensure our community benefits from the ongoing provision of potable water.

This activity is about the provision of clean, reliable and safe drinking water to the district. Reticulated water supplies are distributed to Cambridge, Te Awamutu, Kihikihi, Pirongia, Ōhaupō, Pukerimu and Karāpiro. Assets include seven water treatment plants, water pipes, pump stations and reservoirs. Council will be consulting with the community as to whether the management of water, including ownership of these assets, will transfer to a CCO from 2026/27.

Key Activity Specific Assumptions – Water Supply

Activity Area	Activity Specific Assumptions
Water Supply	<ul style="list-style-type: none"> Resource availability and cost – cost and capacity of supplier services for both professional consultants and construction are very vulnerable to the significant changes impacting businesses around the country. Shortage of materials or availability within New Zealand is becoming more common for road maintenance and projects resulting in cost increases and delays to delivery.
	<ul style="list-style-type: none"> Electricity prices – these impact on the cost of water extraction, treatment, and pumping.
	<ul style="list-style-type: none"> Economic – inflation is resulting in uncertainty in affordability to deliver services.
	<ul style="list-style-type: none"> Local Water Done Well – Council will make a decision on the future water services delivery model in late 2024/25.
	<ul style="list-style-type: none"> Review into the Future for Local Government – similar to the impact of the waters reform on Council’s water services, the Future for Local Government Review³ recommendations (due June 2023) may create some impact on water services. In the short-term this may be minimal and more related to preparing programmes and resources for change.
	<ul style="list-style-type: none"> Government Policy Statement - Government has introduced various National Policy Statements including for urban development and freshwater management. These NPS will directly impact water demand and also the scope of projects to satisfy it.
	<ul style="list-style-type: none"> Te Ture Whaimana - encompasses the vision for a future where a healthy Waikato River sustains abundant life and prosperous communities. This is being reflected by Waikato Regional Council as part of Plan Change 1 considerations.

Forecast demand changes and impact on activity – Water Supply

Demand Change	Resulting Issues
The Three Waters Masterplan (2020), as represented above, was based on assumptions of when growth cells would develop as Waipā 2050. Several private plan changes have brought forward development of growth cells when compared to masterplan assumptions.	 <p>Council’s project timing and strategy no longer match revised growth cell development timeframes.</p>

³ <https://www.futureforlocalgovernment.govt.nz/>

Demand Change		Resulting Issues
NPS – Urban Development encourages high density development outside of Council infrastructure planning assumptions.	!	Council infrastructure cannot presently service the high-density infill development signalled under the NPS on Urban Development.
General growth in demand, significant residential growth in Cambridge and Te Awamutu with industrial growth at the airport and Hautapu.	!	Extent and capacity of existing network will be insufficient to supply growth areas.

Changing level of service expectations and response – Water Supply

Changing customer expectations	Level of service to be changed in response?
Increasing expectation for pressure of supply to generally be above 3 bar at point of supply (present level of service measure is minimum of 2 bar).	No, operationally look to provide pressure at point of supply above minimum level of service.
Increasing number of especially commercial properties expecting pressure / flow at point of supply to satisfy internal firefighting systems, e.g. sprinklers.	No, the Council position as the bylaw is not to guarantee any water flow to private firefighting assets.

The following charts provide an overview of the Water activity’s project related work programme. Annual figures for the first 10 years are shown, split by activity area and by funding type. The full 30 years, grouped in into five year divisions, is also shown.

Figure x: Projects Work Programme – Annual by Funding Type - IS Years 1-10 - Water Supply

Figure x: Projects Work Programme – By five year groups - 30 years – Water Supply

The following charts provide an overview of the Water Supply activity’s total operational work programme. Annual figures for the first 10 years are shown split by activity area. The full 10 years - 30 years, grouped in into five-year divisions, is also shown.

Figure x: Operational Works Programme - Years 1-10 - Water Supply

Figure 9: Operational Works Programme – 10 years30 years - Water Supply

Section 7 How we look after our infrastructure assets

7.1 Asset planning

Activity management plans identify activities, asset development, renewals and upgrades and how they are delivered to achieve Council's strategic objectives.

A Strategic Activity Management Plan sits above the activity management plans and outlines how we give effect to Council's Activity Management Policy, including objectives and priorities for improvement.

These documents are an integral part of Council's Activity Management Framework. This framework outlines how our people, tools, and processes work together to deliver activity management across the organisation and how that fits into the wider organisation. A Programme Steering Group (PSG) is responsible for the Activity Management Framework and overseeing its core functions.

7.2 Activity management maturity

Council assesses its quality of activity management against the maturity scale set within the International Infrastructure Management Manual (IIMM) and ISO55000. The objective is for each activity to reach either the 'core' or 'intermediate' maturity level depending upon the level of risk associated with the activity.

7.2.1 2024 Tonkin and Taylor Report on Asset Management Maturity

In 2024, Tonkin and Taylor assessed the current maturity within each activity area, comparing that with the target and the previously assessed level in 2017. The main assessment findings were as follows:

- None of the activity areas are currently achieving their desired maturity level.
- In general, Property Services and Stormwater Drainage activities have improved significantly as evidenced by step change in asset management approach to Property Services in recent years and improvements such as better stormwater modelling and catchment planning for the Stormwater Drainage activity.
- The other activity areas have not changed in maturity since 2017.
- Many of the identified gaps in maturity are inherently linked to staff resourcing availability to implement changes.
- Improvement plan projects are generally well identified but staff do not have the time to implement the projects over and above business as usual activities. This is seen as a key limitation in improving overall asset management maturity across all activity areas.

It is noted that the maturity targets were set in 2011 so these also need to be reviewed to ensure they remain appropriate to the current situation. Any change is likely to be an increase in an increase in desired maturity.

7.2.2 2019 KPMG Internal Audit of Council's Asset Management Planning Framework and Systems

In late 2019, KPMG carried out an internal audit of Council's asset management planning frameworks and systems. Overall Waipā District Council was rated as 'developing'. While the review found some good practices and a genuine desire for improvement in each activity area assessed, overall they assessed that Council's asset management planning was limited by:

- an ineffective approach to governance;
- persistent resource shortages and staff churn;
- an absence of a documented asset management framework;
- teams operating varied approaches of differing efficiency and effectiveness, generating different outcomes.

Several actions were suggested to improve asset management and better embed it into Council's activities. These include executive group leadership, a single point of accountability and a documented asset management framework and system.

To address the report's findings, an Activity Management Planning: Organisational Improvement Project Control Group (PCG) was established. This PCG's role is to demonstrate leadership, formulate vision, and champion the development, implementation, and continuous improvement of a formalised activity management framework across the organisation. That framework supports clear governance and a consistent approach to activity management planning to maximise efficiency, effectiveness, consistency, and sustainability of outcomes.

Organisational wide improvements driven by the PCG are covered in the Strategic AMP than the individual AMPs.

Implemented recommendations from this report include establishment of a Programme Steering Group, introduction of a documented asset management framework and investment in building systems and processes as part of the digital roadmap.

However, there are significant shortfalls in implementing the report recommendations that need to be prioritised to reach the desired maturity levels. This includes a focus on addressing resource shortages in asset management and elevating the importance of the AMPs within the organisation particularly regarding risk management and the implications of decisions on activities and assets.

7.3 Balancing maintenance verse renewal

Maintenance helps ensure assets continue to deliver the required level of service and reach their expected life. Asset renewals cover the progressive replacement of existing assets as they reach the end of their useful life.

Council's assets typically are maintained to ensure they reach or exceed their intended useful life, at the end of which they are renewed or replaced. The optimum balance between maintaining and renewing assets is variable across assets. For example, to maintain level of service, a highly critical asset will be proactively maintained and towards the end of its life, renewed before actual failure, whereas a minor asset will be reactively maintained and renewed once it fails.

Overall, the level of maintenance and rate of renewal should maintain the overall condition of the asset system at a standard that ensures the community's investment in infrastructure is maintained. Failure to do so will reduce the ability to deliver the required level of service and/or increase risk of asset and therefore service failure.

7.4 Identifying and prioritising asset renewal projects

The following criteria is used to identify the need for and priority of renewal projects:

- Asset age, condition, performance, and criticality
- Risk of asset failure
- Alignment of renewals with work to increase asset capacity to address growth pressure.
- Opportunities to align projects from different service areas to:
 - Achieve efficiencies in time and cost.
 - Address multiple issues within one project.
 - need to for both renewals and increases in asset capacity.

Base lives are regularly reviewed for all asset classes. Asset condition data is used where this is available to adjust remaining useful life when undertaking asset revaluations.

Revaluations are not undertaken for parks and heritage assets and a straight-line depreciation approach is taken. It is likely that this will need to change in the future and allowance made for revaluation of these assets.

For some assets, replacement costs for are derived on a more aggregated basis based on an assessment of part of the network that then becomes an assumed condition assessment for the rest of the network.

Overall, Council considers its asset knowledge and completeness of data to be generally good. Across all activities, we would benefit from greater detail on operational aspects of assets to achieve a comprehensive understanding of asset condition and for this to be used in a meaningful way.

7.5 Unexpected renewals

Council may face additional renewal expenditure beyond what has been allowed for in the LTP. This may result from condition assessments highlighting unidentified issues or early failure of assets. Should this occur, Council will evaluate options to continue to manage the asset and maintain services to the community.

A combination of strategies is possible based on the following options:

- The first option will be to review planned renewals (initially within the same asset class and then within the same activity) to identify which lower criticality/lower risk renewals can be deferred so that the funding can be used on unexpected renewals. This is the preferred option as it has the lowest risk of negatively impacting the service levels received by the community.
- Review of the levels of service, with a particular focus on critical vs. non-critical assets, and possible impacts on the community through reduced services.
- Increase capital expenditure to accelerate renewals recognising the impact of additional debt servicing costs to our community.
- Increase operational costs to defer capital expenditure recognising the direct impact of these costs on our community via rates.

7.6 Financing assets

Council has limited depreciation funding reserves and they are typically spent year to year. The inability to 'catch up' primarily links back to asset depreciation not being accounted for or funded prior to the early 1990s. Therefore, for assets constructed before that date, the amount collected through depreciation funding is significantly less than their replacement cost. Council will always be in a catch-up mode for these assets. Most renewals or depreciation funding is considered a capital expense as it relates to the renewal of a capital asset.

Industry best practice recommends that asset investment ratios should be based on 40 per cent funding levels of service and 60 per cent funding renewals and maintenance. Council doesn't apply a one size fits all approach in terms of the appropriate ratio of renewal funding vs how spend on new assets, as each activity has different circumstances and factors that influence the activity's renewal approach.

Operational expenditure and renewals for roads and cycleways are on average funded 49% from Council and 51% from NZTA. Exceptions to this are footpaths, bus stops, shelters and carparks.

Debt (or loans) are used to finance infrastructure development required to provide for growth (until development contributions are received), and other capital projects such as new or upgraded assets and facilities. The Financial Strategy sets out the debt profile over the LTP period and the debt limits that Council is required to stay within.

Debt associated with growth projects is paid down as development contributions are received (including the debt's interest component), meaning 'growth pays for growth over time'.

The maximum debt term for capital projects associated with maintaining or improving levels of service is 30 years, the same timescale as this strategy. This recognises intergenerational benefits of the assets being created, and the need for all who benefit from them to contribute to their costs.

Council's Financial Strategy provides more details on how Council manages asset finances.

7.7 Responding to growth or a decline in demand for services

7.7.1 Growth considerations

Council needs to provide additional infrastructure to enable forecasted growth. Following expansion, a degree of spare capacity will exist within a network until growth results in full utilisation of that service. However, enlarging networks too far and too quickly risks the costs of development being incurred many years before those costs can be recovered, leading to issues relating to servicing the debt. Additionally, if the forecast growth fails to materialise, it will leave Council with reduced development contribution revenue to service its debt.

To manage this risk, Council will, wherever possible, develop new infrastructure capacity in a staged or modular fashion by adding just enough new capacity to cater for medium-term, rather than long-term growth. This is reasonably straightforward for some assets, but less so for assets where a single upgrade may offer a more efficient solution to frequent modular development.

7.7.2 Demand considerations

At a high level there are three key drivers influencing future demand.

- **Population Growth** – this relates to population in terms of absolute numbers. All other factors being equal, demand for a service will increase/decline in line with population increases or decline. How the district’s population is expected to grow is explored in Section 7.3.
- **Customer Needs** – Changes to customer needs will alter demand independently of population numbers. Needs are influenced by a range of factors including:
 - changing habits
 - customer priorities
 - social pressures and lifestyles
 - technology changes
 - government policy
 - financial cost
 - demographic change.

Changes to any of the factors above will potentially alter customer needs and consequently demand for the activity’s services. How customer needs are changing and how it is expected to change further is explored in Section 7.4.

- **Environmental factors** – This covers changes to the physical environment which directly affects demand, rather than where it affects demand via customer needs. The most obvious example is changing frequency and intensity of rainfall events affecting demand on stormwater services.

It is important to make the distinction between the above drivers as:

- Population growth will pay for itself over time through development contributions generated by the associated housing development, as such capital works driven by population growth are ‘growth’ funded.
- Changes driven by customer needs and environmental factors are not self-funding and have to be funded as ‘level of service’.

7.8 Understanding and Setting Levels of Service

7.8.1 Defining Levels of Service

Levels of service are the parameters or combination of parameters that reflect social, political, economic and environmental outcomes that the organisation delivers. Level of service statements describe the outputs or objectives an organisation or activity intends to deliver to the community.

As the level of service statements, measures, and targets for the first nine years of the strategy are covered in detail in the LTP, they are not repeated here.

There are no significant level of service changes funded in the 2025-34 LTP. The direction instead has been to focus on effective delivery of existing service to the intended levels. In terms of existing level of service, there is an ongoing challenge to continue to maintain these.

7.8.2 Challenges to meeting levels of service

The key factors that will challenge Council’s ability to deliver the desired level of service while avoiding unsustainable debt and other problems for future ratepayers are:

- Population growth – Pressures of growth and new assets being created expanding the portfolio without a corresponding expansion in resource to look after these assets.
- Ongoing affordability issues and gaps between what we need to achieve and what we can achieve within budget constraints.
- Delay in funding renewals creating backlogs, these backlogs bring increased risks levels around:
 - increased maintenance costs;
 - unplanned asset failures leading to reduced levels of services including increased environmental damage and increased health risks;
 - negative reputational impacts for Council.
- Ageing population – understanding and adapting to changing level of service requirements resulting from more people aged 60+ years within the community.
- Technology change – digital technology changes faster than the Council can often afford to adopt and adapt to in its level of service as technology helps us to improve the amount and quality of data we collect. We need to ensure sufficient staff resource is provided to utilise and analyse this data so that it can be used to inform evidence-based decision making.
- Consent compliance - compliance needs to be maintained, and in some cases raised, while expanding service coverage and associated infrastructure.
- Increasingly restrictive consent conditions – consent conditions are expected to become more stringent as environmental standards are raised.
- Climate change – how does the Council plan for an uncertain size and frequency of weather events and still maintain level of service and cost-effectiveness?
- Uncertainty around demand within the Community Facilities area, particularly parks. There is limited information to support the analysis and forecasting of demand levels and level of service implications. This creates two issues; the inability to forecast due to inadequate knowledge of current demand and the risk of associated trends and demand not tracking as forecast.
- Affordability – if Council does not manage within its Financial Strategy, including funding and debt level limits and to economic conditions, then Council’s financial sustainability and delivery of level of service projects may be significantly impacted.

7.9 Resilience of infrastructure assets

Where physically and financially practicable Council’s infrastructure networks are designed to ensure a degree of resilience to natural events.

Table x: Resilience of Infrastructure Assets

Asset	Resilience approach
Stormwater	<p>Resilience issues include renewal backlog and consequential unplanned network interruptions, not all assets are identified and actively managed, and the seismic resilience of critical assets is unknown.</p> <p>Resilience is managed through proactive inspections and maintenance, cleaning of road catchpits and stormwater modelling to inform the level of service approach and provide for future growth.</p>

Asset	Resilience approach
Wastewater	<p>Resilience issues include only a small proportion of the wastewater systems is seismically resilient. Also, only a single pipe bridge connecting Cambridge across the river to the wastewater treatment plant on the Leamington side of the river (including the main sewer along the riverbank which is due for upgrade circa 2026).</p> <p>Wastewater networks have some built-in operational flexibility and the ability to respond to natural hazards. Network resilience improvements include additional storage at key pump stations and replacement of pipes with more resilient materials. The overall resilience of the wastewater treatment plant's will be increased during planned upgrades.</p>
Water	<p>An earthquake resilience study of the existing reservoirs has found that seismic strengthening (or renewal) is required. Additional storage of treated water is also proposed. Several treatment plants have been recently upgraded which have incorporated increased resilience to natural hazards. Renewal backlog and consequential unplanned network interruptions can impact operational resilience.</p>
Transportation	<p>Resilience issues include culvert sizes may be insufficient to handle higher rainfall intensity, and some infrastructure is vulnerable to drought, causing drying of peat subsoils and pavement cracking and deformation.</p> <p>Resilience is managed through:</p> <ul style="list-style-type: none"> ▪ Contractor's emergency management plan for responding to accidents and emergency events and business continuity plan. ▪ Maintaining the renewals and drainage 'business as usual' programmes to minimise disruption from a weather event. <p>Waipā's network is reasonably robust therefore most major weather events result in little damage. For almost all properties there is a secondary route should a bridge on the primary route become compromised.</p>
Community facilities	<p>Unlike lifeline services such as roads, community facilities (except those identified welfare facilities needed in an emergency) are not as critical.</p> <p>There is, therefore, a reduced urgency to reinstate services following a significant event compared to lifeline services. They do however provide a sense of 'normality' meaning services do need to be restored. At this time, most community facility assets have not been assessed for resilience.</p>
Waste management services	<p>The resilience of this service is directly linked to the resilience of Council's roading network; isolation of part(s) of the district due to road network failures will significantly impact this service.</p>

In terms of financial resilience, for smaller events, the assumption is that costs will largely be met by existing budgetary provisions or through insurance arrangements. For significant events, the assumption is that 60 per cent of the costs associated with damage to Council's underground infrastructure assets will be provided by the government for the portion of the cost exceeding \$10 million and the balance through insurance arrangements.

7.10 Asset knowledge

To help ensure consistent delivery of services it is important to understand the assets required to deliver those services. That understanding includes what assets we have, what and where they are, their financial value, what condition they are in, how critical they are, and how they are performing.

Our asset knowledge is reasonably good, though it is more complete in some areas than others. We need to continue to gather a greater level of detail on the operational aspects of our assets to enable a more complete understanding. We also need to ensure our data and information is utilised to inform our approach to managing our assets.

Transportation and three waters are more mature in their asset knowledge and management, this has been driven by these areas having the highest value asset portfolios and budgets. Other areas have not had the same level of investment in developing their asset knowledge and management. Consequently, these areas carry a higher level of risk. The activity with the greatest gaps and associated risk is property services. While improvement work is underway further investment is required to increase and maintain our knowledge of property assets.

Within the community facilities areas there are significant gaps in our understanding of the criticality of assets as well as asset performance. Asset performance is distinct from asset condition, while an asset can be in a good condition, its performance can be poor if it's not providing the service it's intended to deliver.

7.11 Public health and environmental outcomes

Council manages infrastructure impacts on public health and the environment through a range of ways including:

- Operating within resource consent requirements.
- Consideration of climate change impacts.
- Projects and programmes of work that help to protect places of environmental values and enhance our community's ability to be healthy and active such as parks and development of walking and cycling networks.

7.12 Activity information

The following section:

- Provides a snapshot of the infrastructure assets covered by this strategy;
- Identifies whether the Council anticipates that there will be changes in levels of service;
- Summarises the nature of the work programmes; and
- Identifies the key focus areas for the delivery of services through that asset.

More information on each asset, the asset management approach and the services they deliver can be found in the relevant activity management plan. The approach to waste management and minimisation is captured in the Waste Management and Minimisation Plan 2023.

- **Stormwater** includes management in urban areas and maintenance of public rural drains.
- **Wastewater treatment and disposal** includes management of the reticulation network.
- **Water treatment and supply** includes all the services involved in abstracting, treating, storing and distributing water to users through the reticulation network.
- **Transportation** includes local roads, footpaths, walking and cycling networks.
- **Community facilities** include parks and reserves, playgrounds, public toilets, cemeteries, libraries, heritage, property services (community land and buildings, housing for the elderly) and public swimming pools.
- **Waste management and minimisation** includes the kerbside recycling service.

7.13 The services delivered – Community Facilities – Cemeteries

7.13.1 Why we do it

Table x: Services delivered – Community Facilities – Cemeteries

Service Area	Service Details	Delivery Model
Provision of cemetery sites that are of appropriate amenity and suitable for interment and remembrance	▪ Number, capacity, and distribution of sites servicing the district	▪ In house
	▪ Cemetery locations are pleasant and conducive to tranquil remembrance	
	▪ Provision of facilities, gardens, trees, and site improvements	
	▪ Site and facility maintenance	
Interment Services and Records	▪ Burials and interments	
	▪ Provision of cemetery data and mapping	
	▪ Customer support	

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table 2: Asset Summary– Community Facilities – Cemeteries

Assets	Quantity	Assets	Quantity
Fencing	53	Signage	36

Assets	Quantity	Assets	Quantity
Furniture	42	Structure	15
Gate	36	Surfaces	24
Infrastructure	29		

7.14 Services Delivered – Community Facilities – Heritage

Table 3: Services delivered – Community Facilities – Heritage

Service Area	Service Details	Delivery Model
Museum Service	<ul style="list-style-type: none"> Collection Management Exhibitions Research service Events and public programmes Education programmes 	<ul style="list-style-type: none"> In house. Contractors engaged from time to time to support exhibition install/de-install, education programmes, and public programmes.
Council Collection Management	<ul style="list-style-type: none"> Art/public art collection 	<ul style="list-style-type: none"> Collection Management Accession
	<ul style="list-style-type: none"> Archaeological collection 	<ul style="list-style-type: none"> De-accession Loans
Heritage Fund	<ul style="list-style-type: none"> Administration of Council's Contestable Heritage Fund 	<ul style="list-style-type: none"> Undertaken in house
Heritage Interpretation	<ul style="list-style-type: none"> Heritage Interpretive signage across the district 	<ul style="list-style-type: none"> Undertaken in house, note there is currently limited capacity to undertake work in this area
	<ul style="list-style-type: none"> Signage and associated collateral for Te Ara Wai Journeys 	<ul style="list-style-type: none"> Creation of Te Ara Wai Journeys undertaken in conjunction with external consultant. Ongoing maintenance of the product will be undertaken in house

The Heritage service also fosters relationships with three Heritage centres in the district as they all are supported by Council through the provision of land/buildings and/or funding. These are:

- Pirongia Heritage and Information Centre
- Kihikihi Police House and Temple Cottage
- Cambridge Museum.

This supports the desire to lead a holistic view of heritage offer across the district and continuing to work with partners to provide this offer.

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table xx: Asset Summary – Community Facilities - Heritage

Assets	Quantity
Heritage Interpretation Sign	Approx 60

Assets	Quantity
Museum Exhibition Equipment	Unknown
Art Collection	Approx 249
Archaeology Collection	Unknown

7.15 Services Delivered – Community Facilities – Libraries

Table x: Services Delivered – Community Facilities – Libraries

Service Area	Service Details	Delivery Model
Library collection items	<ul style="list-style-type: none"> ▪ Lending resources both physical and digital ▪ Onsite /online access to resources ▪ Providing access to a range of resources for people of different abilities and means e.g. print disabled, dyslexic and adult literacy. 	<ul style="list-style-type: none"> ▪ In house (via library staff) ▪ Via online systems
Access to electronic resources	<ul style="list-style-type: none"> ▪ Internet ▪ Wi-Fi ▪ Online databases 	<ul style="list-style-type: none"> ▪ In house (library staff and council staff) ▪ Contracted out (supply of databases) ▪ Contracted out - Library Systems Provider – Sirsidynix and Fe Technologies
Social media	<ul style="list-style-type: none"> ▪ Facebook ▪ Website 	<ul style="list-style-type: none"> ▪ In house (Outreach Librarian and Council Communication Dept.) ▪ External via hosting companies such as Polycode who host the libraries website
Literacy and lifelong learning support	<ul style="list-style-type: none"> ▪ Class/group/organisations visits of all ages. Visits by library staff to classes, groups, and other organisations of all ages. ▪ Adult outreach activities, ▪ Library website – incorporating online catalogue and eResource catalogue ▪ Waipā District Libraries app as well as staff apps ▪ ePlatform app ▪ Children’s/Teen / adult programmes/ activities/ events 	<ul style="list-style-type: none"> ▪ Generally, in house provision ▪ External contractors used for library website, Waipā District Libraries app, ePlatform app, Mobile Staff app, Librarian Rover app) ▪ Occasionally outside performers are asked to do shows
Customer support and social interaction	<ul style="list-style-type: none"> ▪ Skilled staff assisting customers to find resources to meet expected needs ▪ Providing skilled and caring staff to meet the needs of our communities ▪ A place where Council departments can provide materials for public consultation. 	<ul style="list-style-type: none"> ▪ In house
Access to admin facilities	<ul style="list-style-type: none"> ▪ Photocopying/printing and scanning 	<ul style="list-style-type: none"> ▪ In house ▪ Contracted out (devices are leased and then managed by council staff in house)
Readers advisory	<ul style="list-style-type: none"> ▪ Providing skilled staff to assist our communities in their reading selections 	<ul style="list-style-type: none"> ▪ In house

Service Area	Service Details	Delivery Model
Housebound services including rest home visits	<ul style="list-style-type: none"> Providing skilled staff to meet the needs of our community patrons who are housebound or in a rest home facility 	<ul style="list-style-type: none"> In house
Technology assistance	<ul style="list-style-type: none"> Assisting customers to access a variety of devices 	<ul style="list-style-type: none"> In house
	<ul style="list-style-type: none"> Assisting customers with accessing websites and programmes Assisting customers with digital literacy skills 	
Providing space for communities to use for recreational or business needs	<ul style="list-style-type: none"> Community room as part of the Te Awamutu Library 	<ul style="list-style-type: none"> In house
	<ul style="list-style-type: none"> Space as needed and where possible within the libraries 	
Providing a space for community groups to promote their services	<ul style="list-style-type: none"> Providing a visible space where possible in the libraries for these groups to promote/highlight their services 	<ul style="list-style-type: none"> In house

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table 4: Asset Summary – Community Facilities – Libraries

Asset Description		Replacement Cost
Cambridge Building ⁴	Structure	\$1,874,000
	Services	\$804,200
	Fitout	\$672,497
Te Awamutu Building ⁵	Structure	\$3,827,200
	Services	\$1,01five,400
	Fitout	\$2,302,770
Loan and Reference Items		\$99,04five
IT and Systems		\$10,595,113
Totals		\$1,874,000

⁴ Replacement cost is for the whole building complex as the Library section is not recorded separately

⁵ Replacement cost is for the library building (including activity room)

7.16 Services Delivered – Community Facilities – Parks

Table x: Services Delivered – Community Facilities – Parks

Service Area	Service Details	Delivery Model
Open Spaces - Community and Neighbourhood Reserves	▪ Number and distribution of sites	<ul style="list-style-type: none"> ▪ In-house – management ▪ External – construction
	▪ Provision of facilities and site improvements	
	▪ Site and facility maintenance	
Open Spaces - Conservation Reserves	▪ Number & Distribution of sites	
	▪ Provision of facilities and site improvements	
	▪ Site and facility maintenance	
Open Spaces - Sport Grounds	▪ Number and distribution of sites	
	▪ Provision of facilities and site improvements	
	▪ Site and facility maintenance	
Open Spaces - Town and Village Entrances and Verges	▪ Mowing, gardening, and maintenance of structures and hard surfaces	▪ In-house – management
Open Spaces - Maintenance of open spaces and site improvements	▪ Mowing, gardening, and maintenance of structures and hard surfaces	▪ Combination of in-house and external
Open Spaces - Maintenance of Stormwater Swales	▪ Site maintenance	▪ In-house
Playgrounds	▪ Number and distribution	<ul style="list-style-type: none"> ▪ In-house – management ▪ External – construction
	▪ Type and quality	
	▪ Inspection and maintenance	
Walkways & Cycleways	▪ Number and distribution	<ul style="list-style-type: none"> ▪ In-house – management ▪ External – construction
	▪ Type and quality	
	▪ Inspection and maintenance	
Tree Management	▪ Number and distribution of street trees ⁶	<ul style="list-style-type: none"> ▪ In-house – management ▪ External – maintenance
	▪ Inspection and maintenance of street trees	
	▪ Protected Trees Advisory Service	

⁶ Trees located within the road corridor

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table x: Asset Summary – Community Facilities – Parks

Assets	Quantity
Land	4,122 hectares
Reserves	200+
Playgrounds	26
Site improvement assets	5166 (Replacement cost of \$27,308,014)
Reserve trees*	5651
Street trees	6780

(*excludes conservation reserves)

7.17 Services Delivered – Community Facilities – Property

Table x: Services Delivered – Community Facilities – Property

Service Area	Service Details	Delivery Model
Property Management	<ul style="list-style-type: none"> ▪ Community leases – land and buildings 	<ul style="list-style-type: none"> ▪ In-house. Specialist support as necessary
	<ul style="list-style-type: none"> ▪ Commercial leases – land and buildings 	
	<ul style="list-style-type: none"> ▪ Grazing leases 	<ul style="list-style-type: none"> ▪ In-house
	<ul style="list-style-type: none"> ▪ Quarries 	
	<ul style="list-style-type: none"> ▪ Forestry 	<ul style="list-style-type: none"> ▪ In-house. Specialist support as necessary
	<ul style="list-style-type: none"> ▪ Easements, covenants, caveats 	<ul style="list-style-type: none"> ▪ In-house. Specialist support as necessary
	<ul style="list-style-type: none"> ▪ Monitoring level of service landfills 	<ul style="list-style-type: none"> ▪ In-house plus external professional services provider for monitoring
	<ul style="list-style-type: none"> ▪ Unformed roads 	<ul style="list-style-type: none"> ▪ In-house
Asset Management	<ul style="list-style-type: none"> ▪ Council offices 	<ul style="list-style-type: none"> ▪ In-house. Specialist support as necessary. ▪ Professional services to undertake condition assessments
	<ul style="list-style-type: none"> ▪ Council libraries 	
	<ul style="list-style-type: none"> ▪ Council museum 	
	<ul style="list-style-type: none"> ▪ Council depots and storage 	
	<ul style="list-style-type: none"> ▪ Council dog pound 	
	<ul style="list-style-type: none"> ▪ Town halls 	<ul style="list-style-type: none"> ▪ In-house. Cambridge Town Hall managed by a Trust. ▪ Bookings managed by community trust / management contract.
	<ul style="list-style-type: none"> ▪ Rural halls 	<ul style="list-style-type: none"> ▪ Community trust managed, supported in-house
	<ul style="list-style-type: none"> ▪ Community pools 	<ul style="list-style-type: none"> ▪ Managed by a trust, supported in-house, incl. asset renewals
	<ul style="list-style-type: none"> ▪ Community museum 	<ul style="list-style-type: none"> ▪ Community managed. Supported and maintained in-house
	<ul style="list-style-type: none"> ▪ Community theatres 	
	<ul style="list-style-type: none"> ▪ Community buildings other 	
	<ul style="list-style-type: none"> ▪ Sports facilities and club rooms 	
	<ul style="list-style-type: none"> ▪ Campground facilities 	<ul style="list-style-type: none"> ▪ Management contracts in place. ▪ Supported in-house, incl. asset renewals
	<ul style="list-style-type: none"> ▪ Non-occupied community facility 	<ul style="list-style-type: none"> ▪ In-house
	<ul style="list-style-type: none"> ▪ Agricultural facilities 	<ul style="list-style-type: none"> ▪ In-house / tenant / community trust managed
<ul style="list-style-type: none"> ▪ Commercial for development/sale 	<ul style="list-style-type: none"> ▪ In-house 	
<ul style="list-style-type: none"> ▪ Housing for the elderly 		
<ul style="list-style-type: none"> ▪ Residential housing 		
Property acquisition and	<ul style="list-style-type: none"> ▪ Land purchases 	<ul style="list-style-type: none"> ▪ In-house. Specialist support as necessary
	<ul style="list-style-type: none"> ▪ Land sales 	

Service Area	Service Details	Delivery Model
disposal to support growth and demand	<ul style="list-style-type: none"> ▪ Building purchase/construction 	

X summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table 5: Asset Summary – Community Facilities - Property

Assets	Quantity	Assets	Quantity
Council offices	4	Community theatres	2
Council libraries**	1	Community buildings other	5
Council museum	2	Sports facilities and club rooms	6
Council depots and storage	2	Campground facilities	3
Council dog pound	2	Non-occupied community facility	2
Town halls	4	Agricultural facilities	1
Rural halls	3	Commercial for development/sale	3
Community pools	2	Housing for the elderly	93
Community museum	3	Residential housing	4

7.18 Services Delivered – Community Facilities – Public Toilets

Table x: Services Delivered – Community Facilities - Public Toilets

Service Area	Service Details	Delivery Model
Public toilets in CBDs	<ul style="list-style-type: none"> Quantity and distribution 	<ul style="list-style-type: none"> Outsourced - Public toilets are cleaned and maintained through a contract with an external provider. Inhouse - renewals, upgrades and new facilities are identified, programmed, and managed inhouse.
	<ul style="list-style-type: none"> Opening hours - opening and closing at specific times 	
	<ul style="list-style-type: none"> Quality of facility 	
	<ul style="list-style-type: none"> Maintenance 	
	<ul style="list-style-type: none"> Supply of consumables 	
	<ul style="list-style-type: none"> Cleaning <ul style="list-style-type: none"> Routine and deep cleans Sanitary and litter removal and disposal Graffiti removal 	
Public toilets in urban reserves	<ul style="list-style-type: none"> Quantity and distribution 	<ul style="list-style-type: none"> Outsourced - Public toilets are cleaned and maintained through a contract with an external provider. Inhouse - renewals, upgrades and new facilities are identified, programmed, and managed inhouse.
	<ul style="list-style-type: none"> Opening hours - opening and level of service at specific times 	
	<ul style="list-style-type: none"> Quality of facility 	
	<ul style="list-style-type: none"> Maintenance 	
	<ul style="list-style-type: none"> Supply of consumables 	
	<ul style="list-style-type: none"> Cleaning <ul style="list-style-type: none"> Routine and deep cleans Sanitary and litter removal and disposal Graffiti removal 	
Public toilets in rural reserves	<ul style="list-style-type: none"> Quantity and distribution 	<ul style="list-style-type: none"> Outsourced - Public toilets are cleaned and maintained through a contract with an external provider. Inhouse - renewals, upgrades and new facilities are identified, programmed, and managed inhouse.
	<ul style="list-style-type: none"> Opening hours - opening and level of service at specific times 	
	<ul style="list-style-type: none"> Quality of facility 	
	<ul style="list-style-type: none"> Maintenance 	
	<ul style="list-style-type: none"> Supply of consumables 	
	<ul style="list-style-type: none"> Cleaning <ul style="list-style-type: none"> Routine and deep cleans Sanitary and litter removal and disposal Graffiti removal 	

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table x: Asset Summary

Assets	Quantity	Assets	Quantity
Public Toilet - caravan	2	Public Toilet – Sunny Dunny	3
Public Toilet - Exeloo	9	Public Toilet - Superloo	1
Public Toilet - Incorporated	8	Wastewater – Septic Tanks & Effluent Beds	9
Public Toilet - Permaloo	8	People Counter	13

Assets	Quantity	Assets	Quantity
Public Toilet – Stand Alone	21		

7.19 Services Delivered – Community Facilities – Swimming pools

Table x: Services delivered – Community Facilities – Swimming pools

Service Area	Service Details	Delivery Model
Aquatic (Pools)	<ul style="list-style-type: none"> Competitive, fitness and leisure services Learn to Swim and Squad 	<ul style="list-style-type: none"> External Community Trust
Aquatic (Swim programmes)	<ul style="list-style-type: none"> Learn to Swim (LTS) Schools and holiday programmes Water and safety 	
Gym (Club Waipā)	<ul style="list-style-type: none"> Full service gym and group fitness classes Sports massage service 	
Indoor Sports & Events Stadium (ASB Stadium)	<ul style="list-style-type: none"> Facility for indoor sports and events 	
Merchandise Sales	<ul style="list-style-type: none"> Small retail shop selling aquatic accessories and cold beverages 	

The assets required to deliver the desired services are located at two sites, the Te Awamutu Event Centre (TAEC) and the Perry Aquatic Centre (PAC). These facilities are respectively located in Te Awamutu and Cambridge. Both sites a primarily a swimming pool facility, however the TAEC also has a gym, café and an indoor stadium.

The facilities and fixed assets for both sites are owned by Waipā District Council. The mobile assets are a mix of Waipā District Council and Trust ownership.

7.20 Services delivered – Waste Minimisation and Management

Table x: Services delivered – Waste Minimisation and Management

Service Area	Service Details	Delivery Model
Kerbside recycling for all residential dwellings in both rural and urban areas	<ul style="list-style-type: none"> One large 240L wheelie bin for accepted household plastics, tins, cans, paper and cardboard, collected fortnightly 	<ul style="list-style-type: none"> External contractor
	<ul style="list-style-type: none"> One smaller 140L wheelie bin for glass bottles and jars, collected monthly 	
Waste minimisation	<ul style="list-style-type: none"> Waste minimisation focused education, support of community initiatives and recycling education/ promotion 	<ul style="list-style-type: none"> In-house by Waste Minimisation Advisor

Council does not own any asset associated with the Waste Minimisation and Management activity.

7.21 Services delivered – Transportation

Table x: Services delivered – Transportation

Service Area	Service Details	Delivery Model
Roads and Structures	<ul style="list-style-type: none"> Public rural roads, urban streets, and service lanes. Control of unformed road reserves. 	<ul style="list-style-type: none"> General maintenance contract.
	<ul style="list-style-type: none"> Bridges, stock underpasses and retaining walls. 	<ul style="list-style-type: none"> General maintenance contract Bridge management professional services through the regional ??
	<ul style="list-style-type: none"> Drainage culverts, catchpits, kerbs and channels. 	<ul style="list-style-type: none"> General maintenance contract and urban street cleaning contract.
	<ul style="list-style-type: none"> Open drains that only serve road catchments. (Land drains in road reserve are maintained under the stormwater AMP). 	<ul style="list-style-type: none"> General maintenance contract.
Signs and Traffic Facilities	<ul style="list-style-type: none"> Direction, information and warning signs, speed management signs, road markings, pedestrian and intersection islands, guard railing. 	<ul style="list-style-type: none"> Specialist maintenance contract.
	<ul style="list-style-type: none"> Traffic signals, electronic speed and information signs, Traffic CCTV system. 	<ul style="list-style-type: none"> Joint management contract with Waka Kotahi (NZTA), Hamilton and Waikato Councils for signals and separate CCTV management contract.
Amenity / Parking	<ul style="list-style-type: none"> Vegetation, litter control and street sweeping. 	<ul style="list-style-type: none"> General maintenance contract and urban street cleaning contract.
	<ul style="list-style-type: none"> Town centre furniture: seats, bollards, cycle stands and litter bins. 	<ul style="list-style-type: none"> General maintenance contract and urban street cleaning contract.
	<ul style="list-style-type: none"> Public car parks on street and off street including signs, markings, enforcement, monitoring devices. 	<ul style="list-style-type: none"> General maintenance contract and in-house enforcement staff.
Street Lighting	<ul style="list-style-type: none"> Streetlights on public streets, car parks and some walking and cycling paths. 	<ul style="list-style-type: none"> Specialist maintenance contract.
Footpaths and Cycleways	<ul style="list-style-type: none"> Paths on road reserves and between roads.⁷ 	<ul style="list-style-type: none"> General maintenance contract.
Passenger Transport	<ul style="list-style-type: none"> Bus services between Te Awamutu and Hamilton and Cambridge and Hamilton. 	<ul style="list-style-type: none"> Nine year bus service contract administered by Waikato Regional Council.
	<ul style="list-style-type: none"> Bus stops and bus shelters. 	<ul style="list-style-type: none"> General maintenance contract.
	<ul style="list-style-type: none"> Total Mobility subsidised taxi service. 	<ul style="list-style-type: none"> Taxi provider contracts administered by Waikato Regional Council.
Rural Drainage	<ul style="list-style-type: none"> Rural stormwater management. 	<ul style="list-style-type: none"> To be confirmed once transfer of this service from Stormwater Management complete.

⁷ Paths within parks and property come under other department AMPs

Service Area	Service Details	Delivery Model
Activity Management Professional Services	<ul style="list-style-type: none"> ▪ Operational Management ▪ Contract management ▪ Bylaw management ▪ Project and programme management ▪ Asset management ▪ Customer services 	<ul style="list-style-type: none"> ▪ Combination of Council staff, specialist consultants and regional shared services (RATA) for data collection and asset management services.

Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table x: Asset Summary – Transportation

Asset Description	Unit	Quantity	Asset Description	Unit	Quantity
Bridges	each	192	Signs (large/ electronic)	each	28
Culverts	m	38,263	Traffic signals	each	62
Catchpits	each	3,651	Street lights	each	5,204
Footpaths	m ²	500,294	Street light mounts	each	5,048
Road islands	m ²	17,250	Road upper pavement	m ²	8,373,972
Bus shelters	each	20	Road lower pavement	m ²	10,253,701
Railings and safety barriers	m	18,629	Road Formation	m ²	8,587,472
Retaining walls	m ²	7,013	Unsealed pavement	m ²	267,861
Surface water channels	m	2,038,355	Road surfaces	m ²	7,609,068

7.22 Services delivered – Stormwater

Table x6: Services delivered – Stormwater

Service Area	Service Details	Delivery Model
Collection and reticulation	<ul style="list-style-type: none"> Installation of new network to meet growth. 	<ul style="list-style-type: none"> Contract
	<ul style="list-style-type: none"> Maintain and renew assets cost effectively. 	<ul style="list-style-type: none"> In-house Contract
	<ul style="list-style-type: none"> Provision, within defined areas for the collection and control of stormwater within existing and new land developments together with drainage from the entire catchment upstream of the network. 	
	<ul style="list-style-type: none"> Regulation of runoff to the extent that the effect of stormwater on the environment, property and people is contained within acceptable limits. 	
Retention and treatment	<ul style="list-style-type: none"> Installation of new retention ponds and treatment devices to meet growth. 	<ul style="list-style-type: none"> Contract
	<ul style="list-style-type: none"> Maintain retention ponds and treatment devices regularly as required. 	<ul style="list-style-type: none"> In-house Contract
	<ul style="list-style-type: none"> Monitor treatment process. 	
	<ul style="list-style-type: none"> Mitigate flooding and environmental degradation. 	
Discharge	<ul style="list-style-type: none"> Ensure the stormwater discharge is not harmful to the environment. 	<ul style="list-style-type: none"> In-house Contract
	<ul style="list-style-type: none"> Monitor and test quality of discharge. 	

Waipā District Council provides an urban stormwater service in the communities listed below and shown in Figure x. Council also provides reduced level of service in rural areas associated with roads e.g. the airport and associated industrial environs.

- Cambridge
- Karapiro
- Ohaupo
- Te Awamutu
- Kihikihi
- Pirongia

Figure 10: Location of Urban Stormwater Schemes

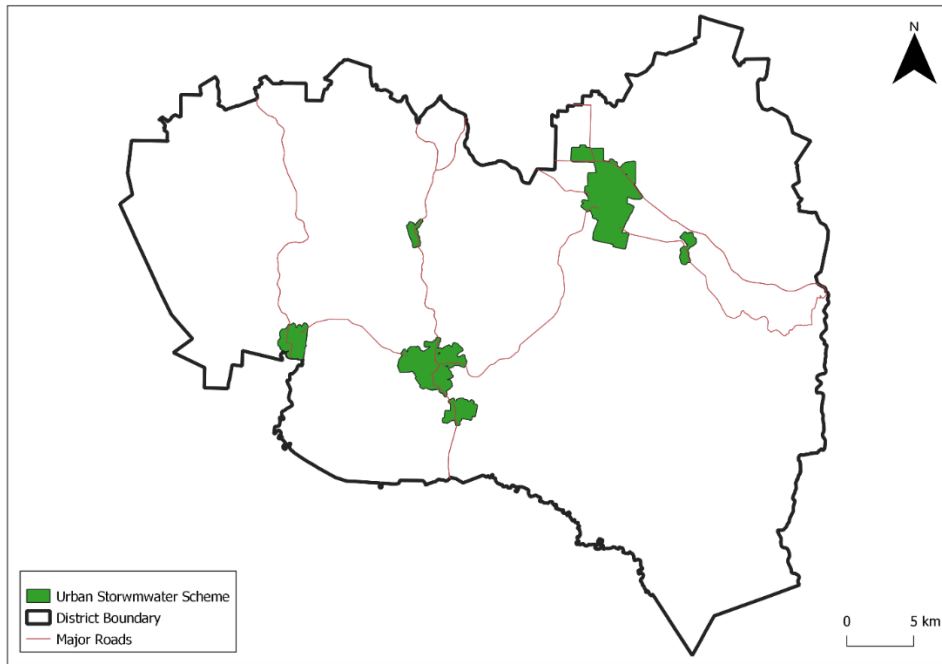


Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table x: Asset Summary – Stormwater

Asset Description	Unit	Quantity	Asset Description	Unit	Quantity
Connections	Qty	1,854	Soak holes	Qty	177
Manholes	Qty	3,522	Device structures	Qty	80
Outlets and inlets	Qty	481	Soakage trenches	Qty	137
Pipes	m	198,766	Swales	Qty	117
Rural drains	m	221,955	Rain gardens	Qty	88
Silt traps	Qty	15	Ponds and wetlands	Qty	48

7.23 Services delivered – Wastewater

Table x: Services delivered – Wastewater

Service Area	Service Details	Delivery Model
Collection and Reticulation	<ul style="list-style-type: none"> Transfer of wastewater from point of collection to point of treatment with minimal negative impacts upon the environment. 	<ul style="list-style-type: none"> In-house Developers/contractors
	<ul style="list-style-type: none"> A septage disposal point at Cambridge Wastewater Treatment Plant. 	
Treatment	<ul style="list-style-type: none"> Treatment of waste material with minimal negative impacts upon the environment. 	<ul style="list-style-type: none"> In-house Contract
Discharge	<ul style="list-style-type: none"> Discharge of treated water to environment. 	
	<ul style="list-style-type: none"> Monitor the quality of discharge to minimise negative impacts upon the environment. 	

Waipā District Council urban wastewater service is provided in the communities listed below. The extent of those schemes is shown in Figure x.

- Cambridge, Hautapu and Karapiro
- Te Awamutu and Kihikihi

Figure x: Overview of Wastewater Schemes

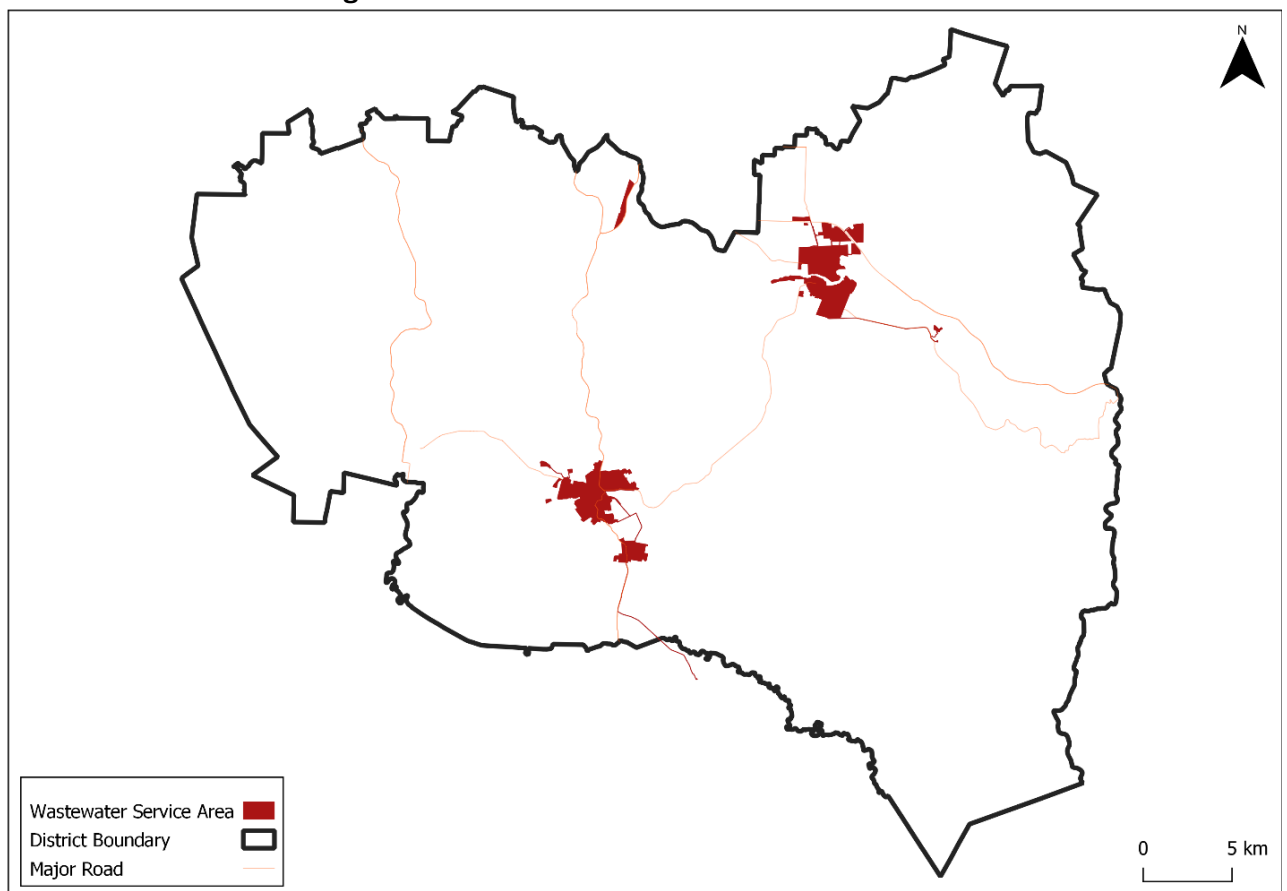


Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table x: Asset Summary – Wastewater

Asset Description	Unit	Quantity
Bridges	Qty	5
Connections	Qty	10,904
Manholes	Qty	5,160
Pipes	m	304,124
Pump Stations	Qty	67
Treatment Plants	Qty	2
Valves	Qty	164

7.24 Services delivered – Water Supply

Table x: Services delivered – Water Supply

Service Area	Service Details	Delivery Model
Source	<ul style="list-style-type: none"> ▪ Maintain and comply with consents. 	<ul style="list-style-type: none"> ▪ All parts of the service are delivered by a mixture of in house, shared services, and external contractor resources. While most operational, compliance and project management work is completed in house, water sampling and laboratory services are carried out by a shared services arrangement with Hamilton City and Waikato LASS, and external contractors are brought in to fill gaps in expertise or resourcing, and also where physical construction works are outside the capabilities of our internal crews.
	<ul style="list-style-type: none"> ▪ Ensure bores are secure. 	
	<ul style="list-style-type: none"> ▪ Abstract water. 	
	<ul style="list-style-type: none"> ▪ Monitor quality of raw water. 	
Treatment	<ul style="list-style-type: none"> ▪ Produce potable water to drinking water standards. 	
	<ul style="list-style-type: none"> ▪ Comply with discharge consents. 	
	<ul style="list-style-type: none"> ▪ Monitor treatment process. 	
Reticulation	<ul style="list-style-type: none"> ▪ Installation of new network to meet growth. 	
	<ul style="list-style-type: none"> ▪ Provide water for firefighting services. 	
	<ul style="list-style-type: none"> ▪ Provide potable water to customers for domestic, commercial and industrial uses. 	
	<ul style="list-style-type: none"> ▪ Maintain and renew assets cost effectively. 	
	<ul style="list-style-type: none"> ▪ Monitor quality of reticulated portable water. 	

Waipā District Council provides water supply (both restricted and unrestricted) to the communities shown in Figure x.

Figure x: Water Supply Areas – Water Supply

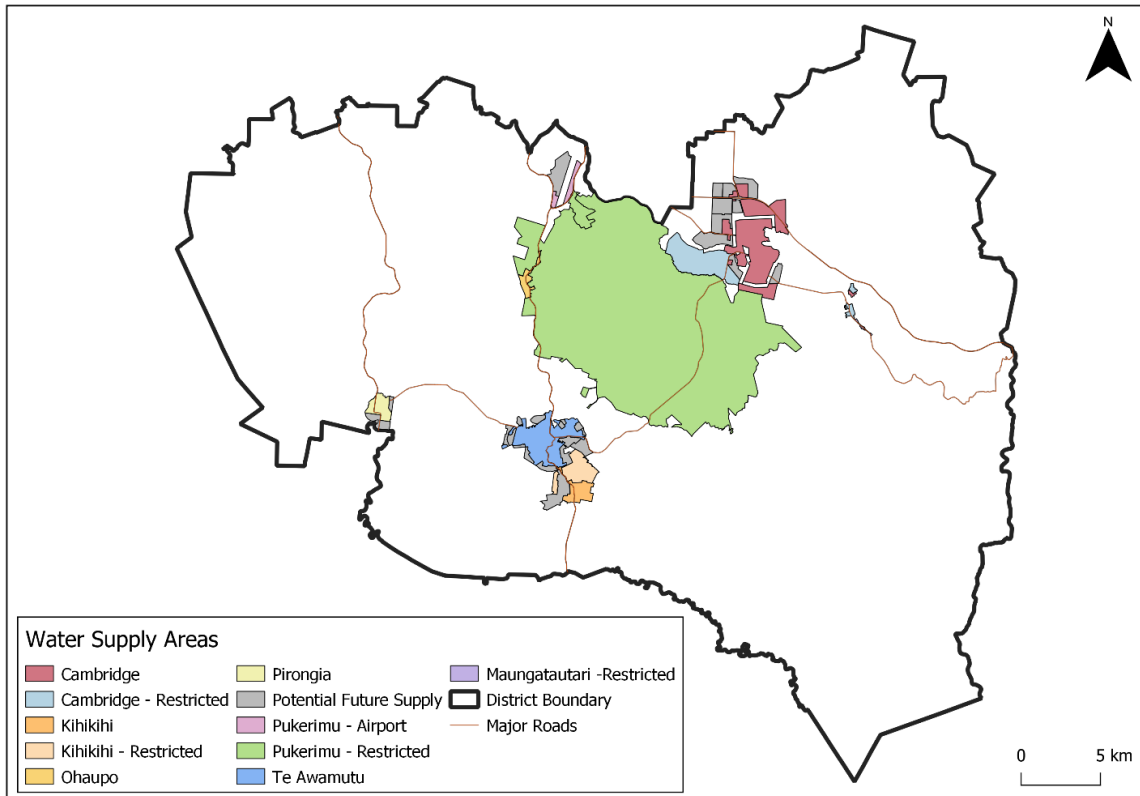


Table x summarises the assets currently held (as at June 2023) by the activity in order to provide the intended services.

Table 7: Asset Summary – Water Supply

Asset Description	Unit	Quantity
Back flow preventors	Qty	2073
Pipe bridges	Qty	17
Chambers	Qty	23
Connections	Qty	16,885
Hydrants	Qty	2,038
Water meters	Qty	50,117
Monitors	Qty	199
Pipes	m	665,351
Pump stations	Sites	11
Reservoirs	Sites	16
Treatment plants	Sites	7
Valves	Qty	4,740

7.25 Three Waters Masterplan Overview

In 2020, Council developed a master plan for its water, wastewater and stormwater (Three Waters) activities that is used to inform the 2024 AMPs, LTP and the strategy. The master plan considers projected growth, resilience, levels of service and key influences affecting these activities. It reviews the current and future technical performance requirements of Three Waters activities and provides a 30-year programme to maintain level of service.

The Three Waters Masterplan takes into account the water take and treated wastewater/urban stormwater discharge consenting requirements of the Waikato Regional Council. This consenting regime has been mapped into future planning along with assumptions on meeting more stringent environmental standards for wastewater and stormwater discharges.

An updated version of the masterplan is summarised below. The masterplan is due for review in 2026.

Table x: Summary of Updated Three Waters Masterplan

Water	Wastewater	Stormwater
<ul style="list-style-type: none"> ▪ Continue to plan for reduction in Te Tahi water take from 2030 and additional water allocation required post 2040. ▪ Implement network upgrades so new developments do not impact current water supply pressure and flow for existing areas. Address areas with poor water pressure by 20five0. ▪ Protect public health by providing additional reservoir storage to meet 24hrs storage of peak day demand; and renew existing reservoirs in poor condition or poor seismic performance by 20five0. ▪ Investigate a pipeline from Parallel Rd WTP to Cambridge to increase resilience and optimise number of WTPs. ▪ Provide staged additional WTP capacity for Te Awamutu and Cambridge to meet growth needs. ▪ Continue metering, targeted leak detection and education to manage demand. 	<ul style="list-style-type: none"> ▪ Implement network upgrades so new developments do not cause increased overflows and the network has capacity to convey wet weather flows. ▪ Maximise emergency storage available at pump stations including effects of growth to protect public health by improving resilience and reducing overflows. ▪ Upgrade capacity of wastewater treatment plants to meet growth and improve quality of treated wastewater discharged to the environment. ▪ Consider flexibility to provide future wastewater services to the airport and Ōhaupō. 	<ul style="list-style-type: none"> ▪ Obtain renewal of stormwater comprehensive consent by 2025. ▪ Continue to develop models and catchment management plans to better understand risks of development, climate change, and environmental effects. ▪ Implement measures to control the sources of contaminants entering the stormwater network. ▪ Upgrade the pipe network to mitigate where possible floodable urban habitable floors by 20five0. ▪ Implement measures to mitigate stream erosion effects of urban stormwater.