

Public Toilets Activity Plan

A sustainable network of attractive, clean and accessible public toilets and facilities that are established in a way that people can easily locate, and feel comfortable and safe using

Preface

Introduction/Summary

The Public Toilets Activity is one of the Infrastructural Services activities addressed in the Invercargill City Council Long Term Plan (LTP). This Public Toilets Activity Management Plan (AMP) is, therefore, strongly linked to the overall strategic direction for the District.

The LTP is the document and process that alerts the Community to the key issues and strategies contained in this document. The purpose of this AMP is to outline Council's tactical planning response to the Public Toilets Activity. The AMP outlines the long term management approach for the provision and maintenance of Public Toilets for the Service. Under Council's significance policy, some of the Public Toilets Assets are deemed to be strategic and therefore significant in ensuring Council's capacity to contribute towards Community Outcomes and the well-being of the Community.

The AMP demonstrates responsible management of the District's assets on behalf of customers and stakeholders, and assists with the achievement of strategic goals and statutory compliance. The AMP combines management, financial, engineering and technical practices to ensure that the level of service required by customers is provided, and is delivered in a sustainable and efficient manner.

This AMP is based on currently available information and the existing knowledge and judgement of Council staff.

A programme of Asset Management improvement is planned to improve the quality of decision making and to improve the knowledge of Council's assets and customer expectations. These future enhancements will enable Council to optimise life cycle asset management activities and provide a greater degree of confidence in financial forecasts.

The key outputs of the AMP are presented in the LTP, which is the subject of a public consultative process.

Public toilets are important to our Invercargill City Council community and for visitors to the region.

- Public toilets are recognised as an essential part of public infrastructure, providing a basic health and sanitation service for everyday living and to support people's movement and social and physical activities around the region.
- Public toilets cater for all people, regardless of gender, race, age, economic status and ability.
- They support recreational activities, tourism, the local economy and overall economic growth.
- Public toilets are often the first place to be visited in any location. The quality of experience when using public toilets in Invercargill is one of the first things noticed by any visitors to the region during their journey.

- Council plays a key role in providing public toilets that are in the right place, safe, aesthetically pleasing, accessible, clean, environmentally friendly and financially sustainable.

Invercargill City Council has a network of public toilets that are carefully designed and integrated according to the land and associated activity in the area.

The Activity Management Plan has been prepared by the Parks and Recreation and Property Teams within Invercargill City Council and independently peer reviewed by IAMC Limited. The signature page at the front of the document provides a panel for sign –off to occur.

1. What we deliver

What the activity is

The Public Toilets Activity provides and manages facilities so that the public has access to clean, safe and accessible toilets. We provide 42 public toilet facilities across CBD, parks, cemeteries and Council properties in the Invercargill District.

This document aims to provide a framework for consistent decision making on the location and service standard of Invercargill's Public Toilets facilities.

Public toilet: A facility which contains one or more rooms/cubicles which is available for use by the public. The facility may be mechanised or automated and consist of stand-alone, service-hosted and privately provided facilities. Broadly all public toilets on Council land (including Invercargill and Bluff, and parks and cemeteries) form the scope of this plan.

Buildings which include public toilets (ie Splash Palace, Southland Crematorium and Eastern Cemetery) will be assessed as part of ICC service facilities, not part of ICC Public Toilet facilities.

The following topics are not covered by ICC Strategic documents but will however be considered as influencers to the forward planning of public toilets in the Invercargill District:

- Dump stations
- Drinking fountains
- Showers
- Freedom Camping facilities

This plan sets a direction for public toilets across the District, and highlights the priority focus areas over the next five years, noting aspirations to be considered in the longer term. It also clarifies Parks and Recreation's position on various public convenience topics through specific policy guidance in reserve management plans. The plan will inform the future investment decisions for the AMP, for the closure, replacement and renewal of public toilets, with the aim of resulting in better facilities and cost savings.

Activity Overview

The Public Toilets Activity owns and manages the community and publicly used facilities of Council for Invercargill residence and ratepayers.

Current trends indicate the preferred positioning of public toilets is on main thoroughfares or locations with good public surveillance.

They tend to be designed so they have a natural light source, are well ventilated and are clearly identifiable.

They are often combined with other facilities such as parenting rooms, information booths, showers and changing rooms, and are equitably distributed.

They are easy to find through a range of media, with consistent, universal signage and wayfinding systems. They are promoted on websites, in apps, brochures and information centres.

All Council owned public toilets are provided free of charge and open each day for public use, unless otherwise noted as restricted.

The assets covered in this plan are listed below. They are the responsibility of the Parks and Recreation Department and the Property Department under the Strategic vision of Council.

Table 1 Public Toilets

Portfolio Reference	Asset	Address	Group	Description
4.01	Wachner Place Restrooms	20 Dee Street	CBD Toilets	Supervised
4.02	Don Street Exeloo	69 Don Street	CBD Toilets	Connected - Automated
4.03	Dee Street Exeloo	62 Dee Street	CBD Toilets	Connected - Automated
4.04	Car Park Exeloo	11 Leven Street	CBD Toilets	Connected - Automated
4.05	Windsor Exeloo	19 Windsor Street	CBD Toilets	Connected - Automated
4.06	Glengarry Exeloo and Dump Station	87 Glengarry Crescent	CBD Toilets	Connected - Automated
4.07	South City Exeloo	254 Elles Road	CBD Toilets	Connected - Automated
4.08	Stirling Point Exeloo	33-39 Ward Parade	CBD Toilets	Connected - Automated
4.09	Bluff Service Centre Exeloo	94-98 Gore Street	CBD Toilets	Connected - Automated
4.10	Queens Park – Coronation Ave Exeloo	216 Queens Drive	Parks Toilets	Connected - Automated
4.11	Queens Park – North Circle Exeloo	216 Queens Drive	Parks Toilets	Connected - Automated
4.12	Queens Park – Winter Garden Exeloo	216 Queens Drive	Parks Toilets	Connected - Automated
4.13	Queens Park – Playground Toilet	216 Queens Drive	Parks Toilets	Connected - Manual
4.14	Queens Park - Tennis Pavilion Toilet	216 Queens Drive	Parks Toilets	Connected - Manual
4.15	Anderson Park – Playground Block	91 Mclvor Road	Parks Toilets	Connected - Manual
4.16	Anderson Park – Norski No 2 Toilet	91 Mclvor Road	Parks Toilets	Unconnected
4.17	Bluff Camping Ground Toilet	11-21 Gregory Street	Parks Toilets	Connected - Manual
4.18	Eastern Cemetery – Depot Toilet	10+30 East Road	Parks Toilets	Connected - Manual
4.19	Southland Crematorium – Toilet Block	111 Rockdale Road	Parks Toilets	Connected - Manual
4.20	Donovan Park – Pond Toilet Block	110-220 Bainfield Road	Parks Toilets	Connected - Manual
4.21	Donovan Park – Yard Toilet Block	110-220 Bainfield Road	Parks Toilets	Connected - Manual
4.22	Elizabeth Park – Toilet Block	166 Street, 151 Lime Street	Parks Toilets	Connected - Manual
4.23	Makarewa Domain – Toilet Block	66-84 Flora Road East	Parks Toilets	Connected - Manual
4.24	Ocean Beach Reserve - Toilet	6+11 Kirk Crescent	Parks Toilets	Connected - Manual
4.25	Surrey Park – West End Toilet	550 Tay Street	Parks Toilets	Connected - Manual
4.26	Surrey Park – Triple Novaloo Toilet	550 Tay Street	Parks Toilets	Connected - Manual
4.27	Surrey Park – Triple Permaloo Toilet	550 Tay Street	Parks Toilets	Connected - Manual
4.28	Myross Bush Domain – Toilet Block	238 Mill Road North	Parks Toilets	Closed
4.29	Omaui Reserve – Picnic Area Toilet	221 Mokomoko Road	Parks Toilets	Unconnected
4.30	Otatara Scenic Reserve – Car park Toilet Accessible	104 Dunns Road	Parks Toilets	Connected - Manual
4.31	Otatara Scenic Reserve – Picnic Area	104 Dunns Road	Parks Toilets	Unconnected

Portfolio Reference	Asset	Address	Group	Description
4.32	Sandy Point – Information Centre	81 Sandy Point Road	Parks Toilets	Connected - Manual
4.33	Sandy Point – Daffodil Bay Toilet	Daffodil Bay Road	Parks Toilets	Unconnected
4.34	Sandy Point – Kilmock Track Toilet	Kilmock Track	Parks Toilets	Unconnected
4.35	Sandy Point – Noki Kaik Toilet	Sandy Point Road	Parks Toilets	Unconnected
4.36	Sandy Point – Rover Track Toilet	Daffodil Bay Road	Parks Toilets	Unconnected
4.37	Sandy Point – Mountain Bike Track	Sandy Point Road	Parks Toilets	Unconnected
4.38	Sandy Point – Fosbender Park Toilet	310 Dunns Road	Parks Toilets	Unconnected
4.39	Sandy Point – Oreti Beach, Dunns Rd	Dunns Road	Parks Toilets	Unconnected
4.40	Sandy Point – Water Ski Club Toilet	Sandy Point Road	Parks Toilets	Unconnected
4.41	Seaward Bush - Toilet	166 Mason Road	Parks Toilets	Unconnected
4.42	Estuary Walkway - Toilet	Invercargill Estuary Walkway	Parks Toilets	Unconnected
4.43	Thomsons Bush - Toilet	584 Queens Drive	Parks Toilets	Unconnected

Why we are involved in this activity

The Invercargill City Council provides a range of services to its Community which help the Community to achieve its outcomes. Some of these services require specialist buildings that are not commercially viable developments, e.g. swimming pools and theatres. Therefore, the Council provides them as an essential part of providing the Service Activity; this allows the Service Activity Manager to focus on the service and not the asset requirements.

Public toilet facilities are provided for the public to have access to clean, safe, accessible toilets.

Community outcomes

Table 2

Community Outcomes

Community Outcomes	Council’s Role in Achieving	How the Activity Contributes
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	The facilities are safe to use, accessible for those with disabilities and well maintained.

Our vision

‘A sustainable network of attractive, clean and accessible public toilets and facilities that are established in a way that people can easily locate, and feel comfortable and safe using’.

Key points of vision statement:

Sustainable – This term implies that the network is working towards environmentally sustainable practices but is also of a capacity that ensures visitor use in a way that is financially sustainable. Good asset management and operational processes are essential to a sustainable network. The network aims to use technology to be more sustainable.

Clean – Maintenance contracts will ensure public toilets are inspected and cleaned routinely to ensure cleanliness. High profile toilets will obviously have more regular routine and cleaning works undertaken than low profile spaces.

Accessible – All able visitors should be able to access toilets across the District. There may be some low profile toilets that are more difficult to access due to the nature of the surrounding environment.

Comfortable – People visiting can be from a range of ages and abilities, and it is important that appropriate facilities are in place (i.e. seats in locations that enable elderly and less able to sit, baby changing rooms, accessibility).

Safe – People need to feel safe when visiting a public convenience. CPTED (Crime Prevention through Environmental Design) principles apply to the network of public toilets.

Our activity objectives

The principle objectives of the Public Toilets Activity are:

- Facilities are fit for purpose and in appropriate locations
- Sustainability, both financially and environmentally
- Ensuring the latest technology and environmentally friendly public toilets are installed- (e.g. composting)
- Facilities are managed effectively.

2. How we determine what we do

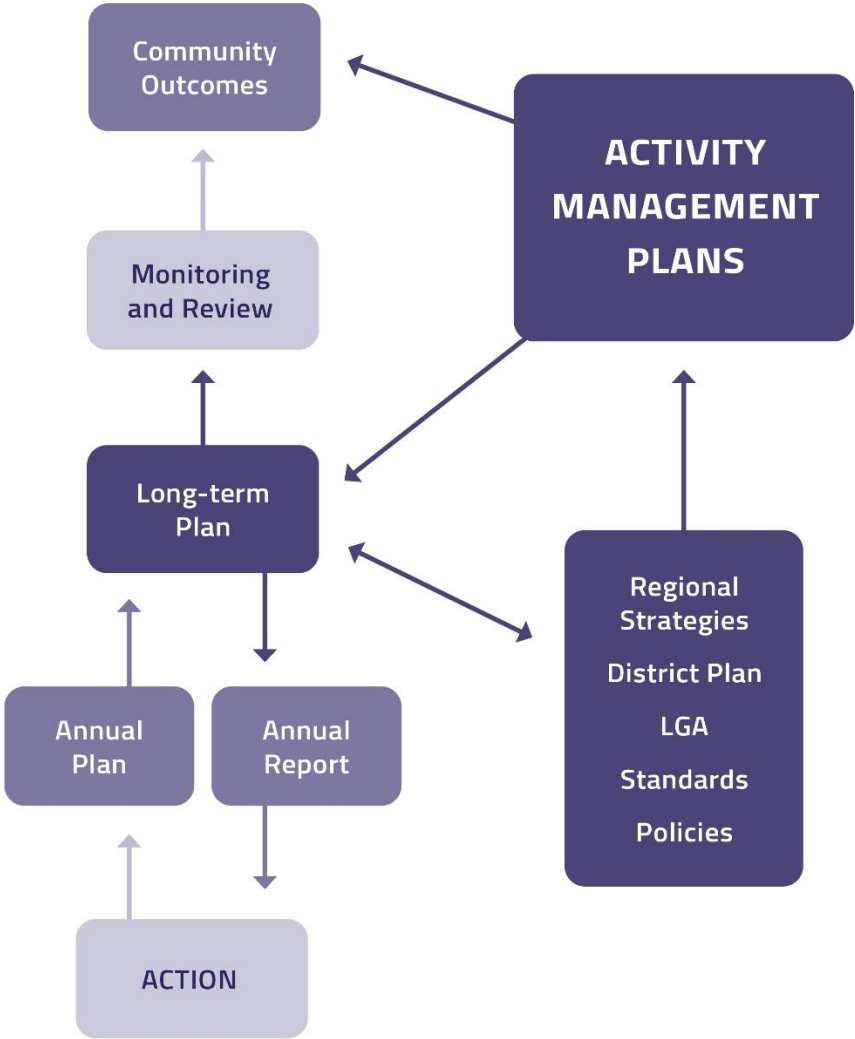
Our Strategic Framework

Activity Management Plans underpin the activities in the Long Term Plan, they record the current and desired Levels of Service and Maintenance, Capital Works Programmes and budgets (if applicable) required to ensure the activity meets the desired Levels of Service.

Adoption of the budgets for these programmes is carried out through the Long Term Plan process. Changes to budgets for programmes may occur during the consultation process and adoption of Long Term Plan budgets.



Activity Management Plan Strategic Framework



The Strategy Map shows the existing public toilets in Invercargill, noting whether they are on Property or Parks and Recreation land, and whether they are locked, restricted or open.

It also shows the hierarchy of open space, activity centres and 400m/1000m walking distance catchments from existing public toilets.

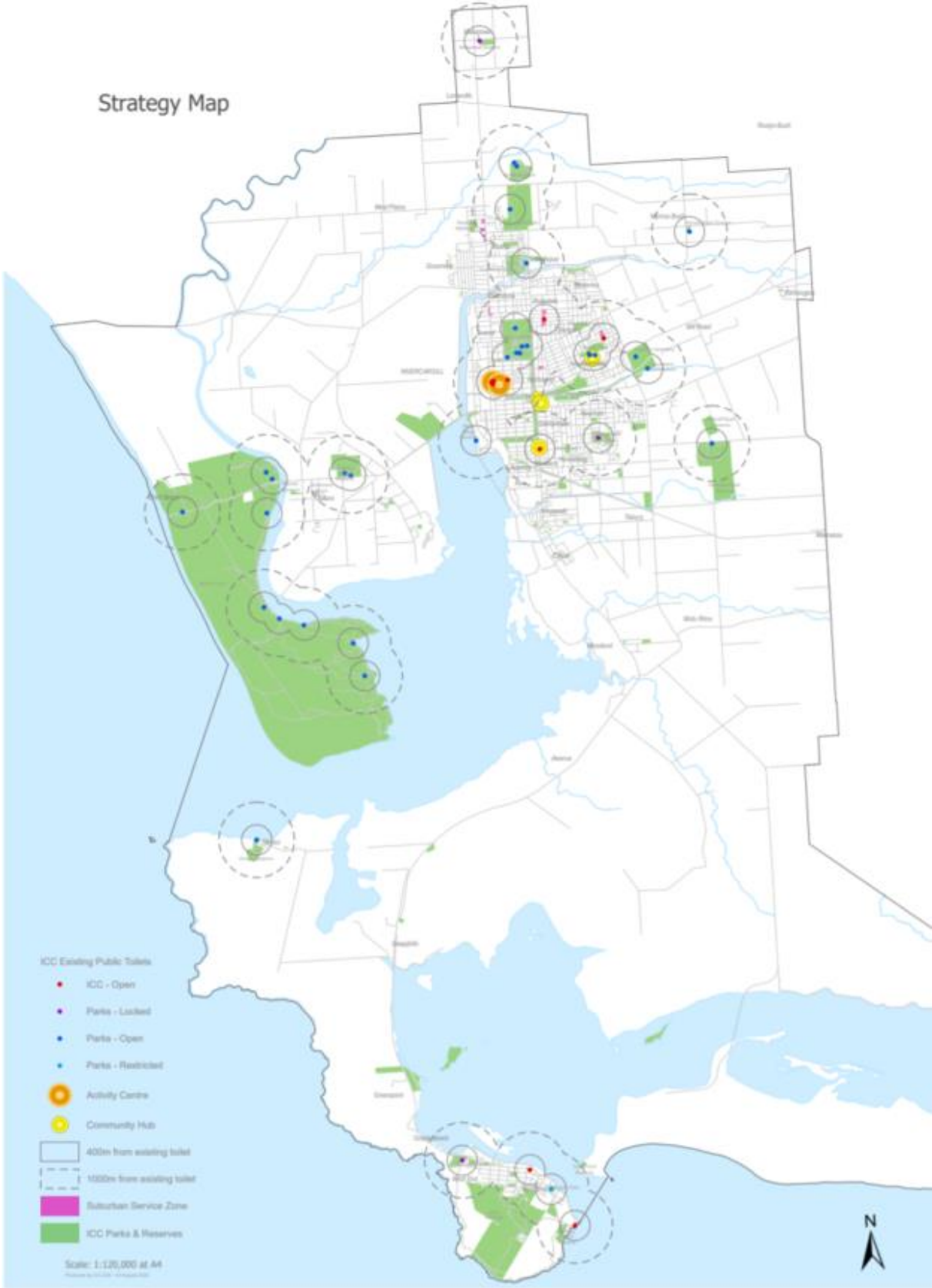
The mapping of these spatial elements assists Council in determining the distribution of existing and future proposed facilities. It also assists in determining the spatial proximity of existing and proposed facilities with regard to major attractions (i.e. city centre, premier parks and activity spaces).

The inclusion of 400m and 1000 catchments illustrate the areas which are not within accessible walking distances from a public convenience. In many circumstances, these areas comprise established residential land or industrial precincts which do not provide demand for public convenience provision.

These measurements are often used as strategic planning tools to determine walking catchments and appear in other municipal public convenience strategies and strategic planning plans. 400m is equivalent to a 5 minute walk and 1000m is equivalent to a 10-12 minute walk.

Figure 1

Public Toilets Strategy Map



Our Levels of Service - Levels of Service table

Table 3

Public Toilets Measures for Levels of Service

MEASURE 2021-2031	TARGET
Public toilets are operational 95% of open hours, 24 hours per day.	95%

Table 4

Public Toilets Baseline Measures and Targets

Baseline	Measure	2021/2022 Target	2022/2023 Target	2023/2024 Target	2024-2031 Target
95%	Public toilets are operational 95% of open hours (which is 24 hours per day).	95%	95%	95%	95%

Factors Influencing Demand

Demand on the Building Assets Activity is driven mainly by the demand for the Service Activity provided from within our buildings. Factors influencing demand on the Service Activity may require a response from the Building Asset Activity. Please refer to the Service Activities Plans or Statements of Intent for further information on demand for the service.

Regional/National/International Trends

Growing Visitor Numbers – Our region proactively recognises the role tourism plays in our economy and is looking to grow the tourism sector and our visitor numbers.

The scale of increase in tourism was needing more associated future planning regarding infrastructure, services and facilities such as public toilets to support the anticipated market associated with an expanded industry. However the Covid-19 pandemic has slowed this increase of tourism for the short term.

Changing demand – our convenience network will need to adapt and cater to changing demand. An ageing population and changing sports, recreation and leisure trends impact on how suitable our facilities and levels of service are in specific locations. The frequency of use will inform the context of investment and priority. Public need will always be considered in conjunction with the reasonable expectation of facilities, practicalities of provision, and expenditure.

Projected Growth or Decline in Demand for the Service

Factors influencing demand in the Central Business District generally includes:

- Economic activity, which influences the number of people in retail shopping areas.
- Ageing population, as population ages there is an increased demand on public toileting facilities.
- Covid-19 pandemic has caused a temporary drop in tourism

Factors influencing demand in Parks and Reserves generally includes:

- Economic Activity, which influences the number of people in and travelling through the region
- Leisure time, which affects the number of people using outdoor spaces for leisure activities
- Ageing population, as the population ages there is an increased demand for public toilet facilities.

Public Feedback

Iwi concerns are based around wahi tapu and that there should not be public toilets placed in spaces considered a tapu (e.g. top of hills or too close to water bodies) or near harvesting areas (keep away from food).

Common feedback by respondents to a 2014 survey and Parks and Recreation Strategy public engagement in 2018 with the need for disabled users and parents (identified as important group users), more provision of public toilets, better cleaning of public toilets and better signage/ wayfinding.

Suggested improvements have included changing tables, sanitary/nappy bins, providing big clear signs, with symbols and words to cater for non-English speaking tourists, maps identifying where public toilets are, increase consultation to understand community needs.

Respondents want to wash their hands, have lights in public toilets, provide toilet paper in environmental toilets, experience cleaner public toilets and have toilets that are all accessible.

Research First (August, 2020) found 93 percent of respondents believe public toilets are an essential service. There is an increase from 2016 in the number of respondents who want to see more money spent on public toilet services.

Future Demand Issues and Challenges

The majority of the Parks and Recreation toilets are aging and well through their useful lives. Because of this there will be a higher demand for capital renewal projects and replacement projects to be undertaken in the upcoming years, which will put an increased demand on the Building Assets Activity.

There has been an increase in requests from other building owners within Council and its CCO's on building asset management consultancy work.

Possible Capital Expenditure related Responses

The impact of tactics to respond to changes in demand will be to assess all possible options including but not limited to:

- Capital expenditure projects to renew or replace toilets
- Disposal of assets
- Repurpose of existing assets
- Acquisition of new assets
- Non-asset solutions.

Although non-asset responses are considered through the optimised decision making process any possible non-asset related responses would in most instances become the responsibility of the Service Activity Manager to resolve.

Expectations are negotiated with all Service Activity Managers on an annual basis with regards to the programmes for growth and demand related works or capital renewals. These are documented in the Individual Service Level Agreements. As demand for the Public Toilets Activity increases there may be a requirement for Service Activities projects to be prioritised to fit the Public Convenience Activities availability.

3. What we're planning

Key issues and challenges

Each of the following issues and opportunities has been considered as they relate to achieving the plans vision of:

'A sustainable network of attractive, clean and accessible public convenience facilities that are established in a way that people can easily locate and feel comfortable and safe using'.

Getting the appropriate number of public Toilets at the right locations

Opportunities:

- Investigate whether the current provision is appropriate to the location.
- Collect and understand the usage data, rationalisation/addition and benefit of merging or combining in multi-use facilities.
- Locate public toilets near central community facilities to draw on existing walking catchments.
- Work with developers to ensure the provision of adequate toilets for customers where significant commercial development is planned.

There are currently gaps with absence of public toilets

Opportunities.

- Undertake a detailed spatial assessment of the provision of public toilets throughout the District.
- Develop a matrix for right public convenience, right place and therefore level of service provided

Public perceptions of 'clean' versus dated / appearance of facilities.

Opportunities:

- Public Toilets will be regularly cleaned and maintained to ensure Council's public convenience infrastructure meets the needs of the community and expectation at all times. Sites identified as high use facilities will be cleaned and maintained more frequently than others.
- Increase cleaning regime as use increases or we entail pandemics.
- Add contact details for public to be able to advise their concerns.
- Renew appearance and update facilities with modern equivalents.
- NZ Standards and CPTED principles will be applied when supplying/renewing public toilets.

Public Toilets are at the end or past their useful life

Opportunities:

- Reviewing feasibility of existing public toilets and programming renewals/removal of public toilets no longer required.
- Refurbishment should only be considered if the location and structure are still suitable.

Public lack of knowledge on where public toilets are

E.g. hard to find/wayfinding.

Opportunities:

- GIS mapping of public toilets.
- Mapping signage at key points to show where public toilets are in Invercargill District and at reserves and cemeteries.
- Clearly sign public toilets and provide directional signage where required to improve legibility and access.
- Incorporate low-level landscaping around public toilets to enhance the public realm and minimise obstructions.
- Provide signage on public toilets which show opening hours, contact details and gender availability.

Security/safety concerns, vandalism

Opportunities:

- Improvements to natural lighting and safety. Orientate public toilets towards areas which are well lit and allow for natural ventilation.
- Locate public toilets in accessible locations that maximise visibility to the street/public space to enhance security and safety (locate near pedestrian paths, roads and facilities with entrances facing onto active space and consider surrounding vegetation).
- Ease of access for cleaning and having them situated in user friendly spaces so they are easily visible.
- Signage with contact details to report concerns.
- Site public toilets to meet safety and Crime Prevention through Environmental Design (CPTED) principles to plan, design and place new and relocated facilities to reduce opportunities for crime.
- Construct public toilets with materials that are durable, sustainable and vandal resistant. Ensure internal space is well-lit via natural daylight.

Proximity to the Sewer and Water connections

Opportunities:

- Water tank/septic upgrades.
- Reduce cleaning tanks and sumps.
- Reduce water tank top up.
- Review what's connected to sewerage.
- Collaboration with iwi, ESG, Wastenet and other agencies.

Alternative Investment Approaches

There are alternative approaches that Council may consider for provision of Public Toilets other than provision of management by Council staff and asset ownership by Council. The alternatives are:

- Outsource asset management to a consultant.
- Lease from Private Industry.
- Develop a public, private partnership (PPP) for Council assets.

This approach may provide staffing efficiencies. However there is the potential to lose knowledge associated with these assets and loss of control over the service level provision. The operational cost to Council and the ratepayer would likely increase because of the incorporation of a profit margin.

Key operational issues

Operation and Maintenance Strategy

The Property Team manage the public toilet operations and maintenance requirements. Other than building warrant of fitness requirements, toilets are inspected on a frequent basis for cleaning. Any maintenance requirements noted are dealt with as reactive maintenance. It is critical that the Activity Management Plan and operations procedures are followed so ICC continues to maintain a high level of service and comply with legislative requirements for the public toilets network.

All building warrant of fitness and auto door inspections required for toilet buildings are scheduled in Infor Public Services (IPS) Councils' Asset Management Information System (AMIS). This alerts staff when inspections are programmed so that an Independent Qualified Person (IQP) can be arranged to undertake these.

Table 1 included within this Activity Management Plan lists the assets that are included in the activity.

The monitoring/ inspection methods are discussed in more detail in the Buildings Activity Management Plan.

With tourism numbers influencing the level of use of public toilets, demand will likewise be influenced by fluctuation in tourism numbers and therefore somewhat difficult to predict with the effects of Covid-19. A flexible strategy is therefore considered appropriate to match the needs at certain locations, with "best fit" public toilet type when replacement or new public toilets are considered necessary.

It is important Invercargill City Council follows the New Standard for Public Toilets (NZS 4241: 1999), which provides design information and advice on the numbers, location, type and quality, including features and fittings for public toilets, in any location. Guidance on cleaning and sanitation is also provided.

When replacing the facilities, ICC needs to consider the following:

- Wahi tapu locations according to Iwi Management Plan 2008 and statutory areas.
- Is there a demonstrated community need for the replacement or refurbishment of an existing public convenience?
- Future developments and trends – increase in responsible camping
- Effects of climate change etc – stay away from flood prone areas
- The type and design (CPTED Principles) of public toilets where possible, need to be consistent around the District depending on the accessibility, use and location.
- Is there high pedestrian or cycling activity in this location?
- The public toilets need to be constructed in such a way that they are easily cleaned and made of materials that are difficult to vandalise i.e. stainless steel bowls and hand basins.
- Signage and access needs to be appropriate for the activity.
- The public convenience construction needs to be such that their external appearance does not discourage people from using them.
- Acknowledgement that levels of dissatisfaction exist with the status quo of public convenience provision across the District.
- Rationalisation of under used facilities i.e., reducing pan numbers when facilities replaced where current numbers are not justified.
- Provision of higher quality facilities at high use locations.
- Identification of an appropriate level of investment in these community assets which have historically suffered from under investment.

Recommended activity programme

Key Moves and Objectives

3.1 Facilities are fit for purpose and in appropriate locations

Objectives

- 3.1.1 Recognise hot spots within the District and ensure there are toilets across all of them.
- 3.1.2 Ensure walkways and cycleways are facilitated with toilets for users.
- 3.1.3 When placing at key entrances and destinations, source places where people may stop for other nearby services e.g. shops that benefit the community and are attractive to stop at.
- 3.1.4 Ensure public toilets are user friendly when designing and reviewing public convenience needs.
- 3.1.5 Consider the advantages of consistency of manufacturer
- 3.1.6 All gender public toilets where appropriate.
- 3.1.7 Consider refurbishment or replacement of closed or ageing public toilets eg Queens Park playground, replacement of Donovan Park public toilets with a single unit accessible public convenience, replacement of Elizabeth Park public toilets and Ocean Beach.
- 3.1.8 Evaluate current locations, significant areas, each public convenience to determine visitor numbers, community requests, high resident and tourist visitor numbers, if can be refurbished, replicated, replaced or disestablished and new areas.
- 3.1.9 Engage with Disabled – related agencies and groups to be involved with evaluation of facility accessibility, design standard and fixtures within toilets.

3.2 Sustainability - Ensuring the latest technology and environmentally friendly public toilets are installed (eg composting where can)

Objectives

- 3.2.1 The strategy is to replace existing public convenience blocks with modern equivalent designs, when they reach the end of their life.
- 3.2.2 Cost effective and achieve regulatory objectives.
- 3.2.3 Investigate options to make Council facilities more environmentally friendly including the costs/benefits of solar powered water heating and lighting on facilities.

3.3 Facilities are managed effectively

Objectives

- 3.3.1 Provide a consistent level of service according to category of public convenience – urban (reticulated services), urban (non-reticulated services), and rural (outlying areas).
- 3.3.2 Incorporate KPI's across all Council parks and property owned public convenience networks.
- 3.3.3 Consult with local communities to ensure public toilets are in the right locations.
- 3.3.4 Monitor to ensure maintenance is being met and understanding use of public toilets to see if increasing or declining.
- 3.3.5 Install door counters to assess use of facilities.
- 3.3.6 Install consistent signs on all public toilets including cleaning frequency and council contact information on all public toilets.
- 3.3.7 Renewal and replacement carried out as a consistent programme.

The assumptions we've made to develop this plan.

Table 5

Key Assumptions from 2021-2031 LTP related to Public Toilets

Population				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	<p>Population growth At 30 June 2020, the estimated population of Invercargill was approximately 57,100¹².</p> <p>The population growth for Invercargill is around 1%³. This rate has been observed during eight of approximately the past twelve years, making it a reasonable assumption for the current plan.</p> <p>Based on a 1% growth assumption, the expected population for 2031 is estimated to be around 62,810.</p> <p>Covid-19 might significantly change the previous growth forecasts for Council. Population growth is expected to be minimal in the short term as a result of Covid-19 limiting the ability of students and migrant workers to travel, along with</p>	Medium	<p>Council is not planning for a major change in population during the life of the current plan.</p> <p>There are multiple uncertainties related to population growth in Invercargill:</p> <ul style="list-style-type: none"> • While International students currently in New Zealand are able to return to SIT for study, the number of EFTS⁴ to date for 2021 is only 337. This is compared to 775 in 2020. • Riding out recession impacts of Covid-19 Alert Levels 4 and 3 • Proposed Tiwai Aluminium Smelter closure • Mid-range population forecast but noting underlying increase in population that has already surpassed StatsNZ estimates 	<p>The critical infrastructure and resources that Council provides were designed for a city with a population larger than we are now. Council has appropriate infrastructure and resources to service our population without significant financial impact as we have plenty of room to grow.</p> <p>This is in line with the higher forecast of the Southland Regional Development Strategy.</p> <p>Council will continue to monitor change in population growth during the life of the current long term plan to prepare for/respond to any significant changes realised</p>

¹ [Subnational population estimates \(TA, SA2\), by age and sex, at 30 June 1996-2020 \(2020 boundaries\) \(stats.govt.nz\)](#)

² [Stats NZ Overview of data quality ratings, interim coverage and response rates, and data sources for 2018 census](#)

³ As above.

⁴ EFTS – Equivalent Full Time Student

	continued aging of the population.			from the multiple uncertainties identified.
Significant Assumption	Ageing population Those aged 65 and older will form 23% of the population in 2031, which is higher than the current aged population in 2020 ⁵ (estimated at 10,000 of 57,100, or 17.51%) ⁶ .	High	The pattern of aging in the population is a long-term trend which is not expected to be disrupted.	The needs of older people and younger people are different from those in the working age and Council will continue to consider the needs of all users of its services.
Economy				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	COVID-19 The lockdown and potential future impacts of COVID-19 may negatively impact residents' ability to pay rates. This could lead to a short term cashflow impact and increased rates arrears. Rates arrears could increase further.	Medium	To date there has been little impact on our rates receipts and the response to the new rates postponement and remission policy has led to a number of ratepayers contacting Council to go onto a payment plan for their rates.	Council has adopted an additional policy for postponement and remission of rates. This policy allows ratepayers financially impacted by COVID-19, to delay payment of up to 1 year's rates. Council staff will work with affected ratepayers to set up affordable payment plans.
Significant Assumption	Economy A recessionary period is expected for the first five years of the LTP and longer-term structural changes to the economy beyond this time. This will lead to higher unemployment and lower GDP. ⁷	Medium	The shape of the recession (u or v) is as yet unknown. The relative impact across regions, based on industries impacted most by COVID-19, as well as potential impacts of proposed Tiwai closure and SIT becoming a subsidiary of Te Pūkenga needs to be better understood by Council in order to reduce this uncertainty. Significant errors in this area could	Council will focus on efficiency savings. Investment will only be made in activities which can be serviced. Council will continue to review its work programme and

⁵ NZ Census Area unit forecast

⁶ [Subnational population estimates \(TA, subdivision\), by age and sex, at 30 June 2018-20 \(2020 boundaries\)](#)

⁷ BERL Local Government Cost Adjustor Forecasts – Three Scenarios Reference No: #6109

			have a significant impact on Councils budgets over the forecast period ⁸ .	priorities as the level of uncertainty reduces.
Activity Report Level	<p>Central Business District Following a period of static activity until 2023 when the City Block development is complete, the CBD will become more vibrant and have increased connectivity.</p> <p>Council will work in collaboration with others to enable strategic activities and initiatives to support the success of the CBD.</p>	High	The city centre is at the centre of Council's vision. As with any major investment of this type there is a level of uncertainty as to the impact of the development on future use patterns within the city. If the development does not succeed in drawing people to the city centre it will have an impact on Council strategy.	<p>Council strategic activities and economic development activities delivered through Great South will align to support the success of the city centre projects</p> <p>Streetscape works will be designed to support connectivity to the city centre. Council will need to plan for the structural change this is anticipated to involve.</p> <p>Council has support for heritage buildings through the Regional Heritage Strategy and associated funds to support businesses managing high costs of older buildings.</p>
Significant Assumption	<p>Tourism Tourism numbers will slowly increase, returning to 2019 levels by 2031.</p>	Low	<p>The tourism sector is the hardest hit in the economy and is not expected to fully recover out to 2030.</p> <p>This may have an impact on the Airport and other infrastructure needs that may or may not be required in short term as tourist numbers reduce.</p>	Council expects some impact, but tourism is not a major proportion of Invercargill's GDP so the effect is expected to be relatively minor.

⁸<https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/> ; <https://www.infometrics.co.nz/examining-the-nz-industries-hit-hardest-by-the-covid-19-pandemic/> ; BERL Local Government Cost Adjustor Forecasts – Three Scenarios Reference No: #6109

Council operations				
	Assumption	Level of certainty	Impact of uncertainty	Council response
Significant Assumption	Council services and structure Council is planning for the current structure to deliver the current set of services, with the exception of water and sewerage.	Medium	If amalgamation does occur, costs to the ratepayer will remain the same, although revenue and financing will be done by a different operator.	Council will proactively engage with neighbouring authorities and central government to ensure that the best result is achieved from any amalgamation.
Asset/Activity Level Significant Assumption	Legislative changes There will be changes to legislation that have an impact on how Council will provide services. These changes may affect the Council organizational structure but not change the level of service received by the customer/ratepayer.	High	Changes may affect the Council organizational structure but not change the level of service received by the customer/ratepayer.	Management will continue to engage with Government and plan for changes in services in response to policy and regulation changes as these arise.
Asset/Activity Level Significant Assumption	Asset life Assets will remain useful until the end of their average useful life, assuming asset average life expectancy assumptions are correct. ⁹ Infrastructure installed in the 1920s are nearing the end of their lives and require renewal within the term of the Infrastructure Strategy.	High	Assets may need renewal earlier if this assumption is incorrect and change the renewal profile. Or may allow delayed renewal in other cases.	Review the appropriateness of assets at the time of renewal including, where appropriate, whole of life cycle assessment. Increase knowledge of asset conditions to better predict the average use of life if assumptions are lower than expected.

A full list of assumptions can be found online.

⁹ Council will use national standards is asset revaluation.

Sustainability

The Local Government Act requires Council to take into account the social, economic and cultural interests of people and communities, the need to maintain and enhance the quality of the environment and the reasonably foreseeable needs of future generations by taking a sustainable development approach. Sustainability can be defined as:

Development which meets the needs of the present generation without compromising the future generation from meeting their own needs (Brundtland Report, 1987).

Our ability to influence sustainability outcomes are highest during the planning and design phase. Asset type, location and design can significantly impact sustainability outcomes, for example, accessibility, urban form, land-use, heritage, health and wellbeing. Good planning and design can lead to improved economic and social benefits.

The operation of infrastructure has ongoing impacts - particularly as they relate to energy use and emissions, runoff, noise, light, ecological impacts, safety etc. Operation can provide ongoing employment and economic benefit.

The construction of infrastructure impacts on material use, energy, water, waste, etc. Construction can provide employment, with potential to target 'social' procurement.

Social and Cultural

The buildings asset provides our community services with the fabric to show equality, social cohesion and inclusiveness, free from any prejudice. We want to promote intergenerational equality, meeting the needs of the present generation without compromising the needs of future generations.

We provide the meeting places for our community to become empowered and enabled to express and celebrate our ever diversifying heritages, whilst recognising the particular cultural significance of Maori and Tangata Whenua of New Zealand.

Environmental

Buildings Assets seek to reduce consumption of resources and the effects of development on the environment. Relevant aspects of sustainable design will be incorporated into future building developments. Including but not exclusive to:

- Minimise materials and waste during construction.
- Sustainable materials used in construction.
- Electricity Supply and Consumption.
- Energy Audits.
- Use of Fossil Fuels.
- Climate Change Gases – Carbon footprint.
- Adopt Green Buildings Systems.
- Minimise water use and waste generation in buildings.
- Design for adaption and resilience to hazards including climate change.

Economic and Financial

Asset Management is a verb, its purpose is to provide the desired level of service in the most cost effective manner through the management of assets for present and future customers. We do this by:

- Lifecycle approach to managing capital expenditure.
- Recognising the consumption of assets and appropriately funding it.
- Categorising capital versus operational expenditure.
- Allocating costs and preparing forecasts over the long-term (30 years or more).
- Reporting on financial performance.

Summary of Sustainability Challenges and Issues

The social and cultural challenges and issues for this activity are the responsibility of the Service Activity Manager to assess; the building assets team will work with them to identify any options which we can develop to allow the building to facilitate this.

Environmental issues are addressed mostly in the design phase of any project being undertaken. We are hoping to work with EECA (Energy Efficiency and Conservation Authority) in the future to undertake audits on our buildings prior to any major renewal.

To be more financially sustainable Council wants to move towards funding depreciation. A comparison of depreciation funding and capital renewal expenditure is shown in the financial graphs of Section 5.

Risk

The Council recognises that it is obliged to manage effectively and to review regularly its risks at a strategic, operational and project level. Council has done this by developing a Risk Management Framework and a range of risk management processes that apply across the organisation. Risk assessment is a major consideration in planning and budgeting processes at all levels within Council. Risks must be considered and documented as part of the justification for undertaking our activities.

Risk Framework/Standard

Council has previously adopted a risk management process that is consistent with Australian/New Zealand Standard AS/NZ 4360 which defines risk assessment and management. The key risk criteria adopted for assessing the consequences of identified risks are:

- Community Health and Safety.
- Loss of Service – Extent/Duration.
- Service Delivery – Customer Impact.
- Invercargill City Council Financial Impact.
- Corporate Image and Reputation.
- Legal Compliance.

It should be noted that Council is undertaking an organisation wide review of risk management practices. Results from this review will be included in Management Plans where necessary and risk assessments will be updated as required.

Health and Safety Risk Identification and Assessment

Table 6

Health and Safety Risk Identification and Assessment

Level of Service Indicator	Caused By	Consequence						Weighted Averaged Consequences Score	Likelihood	Risk Severity	Controls	
		Health and Safety (0.20)	Service Delivery - Customer Impact (0.15)	ICC Financial Impact (0.20)	Financial - Community (0.15)	Corporate Image and Reputation (0.10)	Legal Compliance (0.20)				Current Practice	Recommended Actions
Buildings are safe to use, accessible for those with disabilities and well maintained	Health and Safety	3	1	3	3	5	6	3.10	C	H	Maintain Hazard Register, eliminate hazards, undertake job safety assessments, security and surveillance systems,	Maintain practice
Public Toilets are available 24 hours per day	Maintenance failure	2	1	2	1	2	1	1.30	C	L	Reactive maintenance contractors available	Carry out scheduled maintenance checks

Note: risk schedules will be updated following implementation of corporate framework.

Summary of Key Risk Issues

Health and safety of workers and the public is the highest risk posed to the Public Toilets Activity. This is moderated by maintaining checks and current practices.

Possible Approaches to Risk Mitigation

Please see recommended actions in the table above.

A risk management approach alone is not sufficient and needs to be complemented by a resilience approach to events that fall outside of the realms of predictability and where failure may be inevitable in the long term.

Resilience

The working definition of resilience to Invercargill City Council is the ability of the organisation to survive a crisis and thrive in a world of uncertainty. Resilience includes both planned risk management (Section 6.2) and adaptive capacity. In this context resilience refers to our capacity to adapt, rather than preparedness or recovery, which is the capacity of people, the community and systems to adapt in the face of unpredictable change the 'unknown unknowns'.

[100 Resilient Cities](#)* has four dimensions and three drivers within each:

- Health and Well-being
 - Meet basic needs
 - Support livelihoods and employment
 - Ensure public health services
- Economy and Society
 - Foster economic prosperity
 - Ensures social stability, security and justice
 - Promote cohesive and engaged communities
- Infrastructure and Environment
 - Provide reliable communication and mobility
 - Ensure continuity of critical services
 - Provide and enhance natural and man-made assets
- Leadership and Strategy
- Promote leadership and effective management
- Empower a broad range of stakeholders
- Foster long-term and integrated planning

* <http://www.100resilientcities.org/resilience>

Emergency Response Arrangements

Emergency Management Southland (EMS) is a shared service between Invercargill City Council, Southland District Council, Environment Southland and Gore District Council. It focuses on ensuring communities are prepared for emergencies and that they are able to respond to and recover from these when they do happen. Specific actions include public education and ensuring there is a pool of trained personnel. Having this combined organisation results in streamlined decision making, faster response times and cost savings.

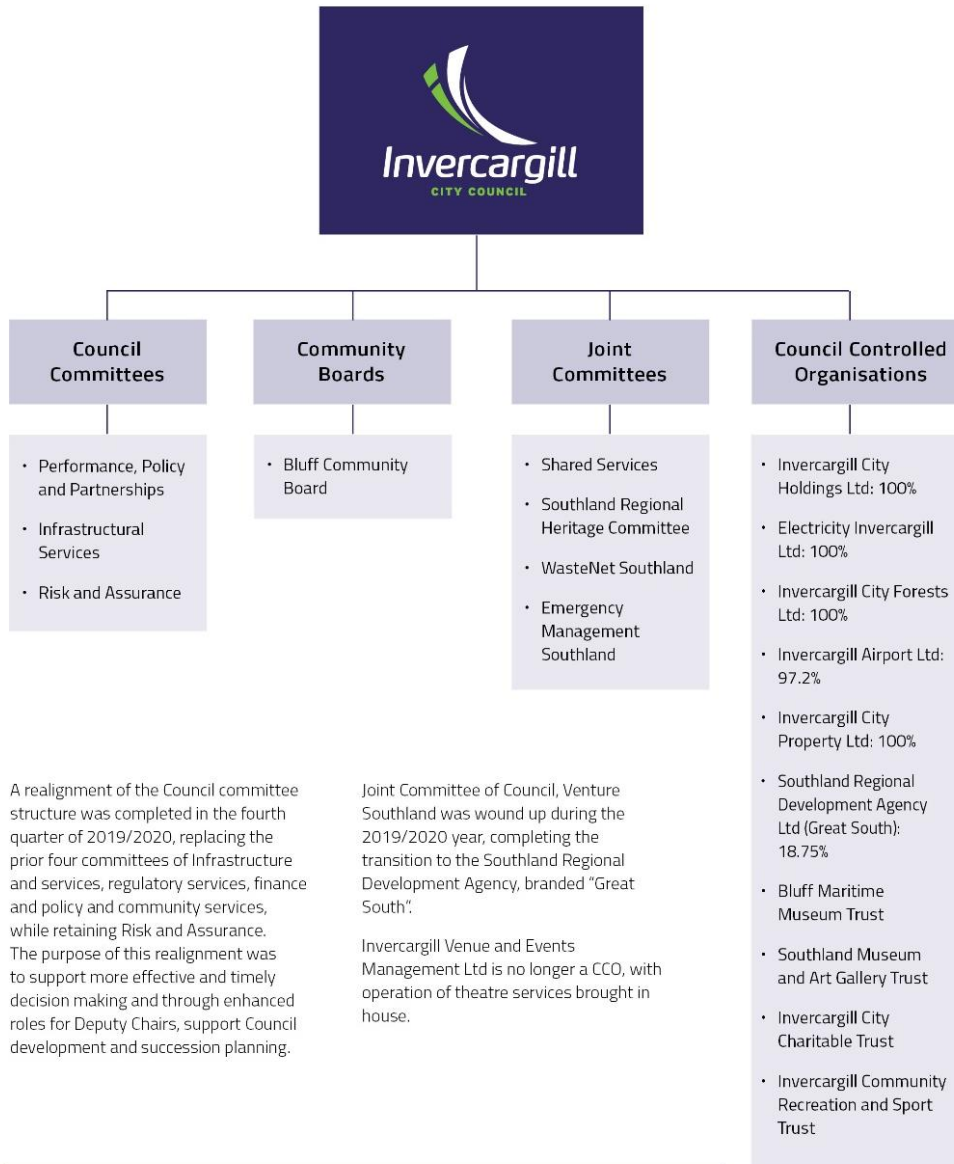
Current and Desired Resilience Assessment

Resilience is a topic that we are learning about from events such as the Christchurch, Kaikoura and Wellington earthquakes and more recently the Covid 19 pandemic; Invercargill City Council is seeking to make our organisation and infrastructure more resilient.

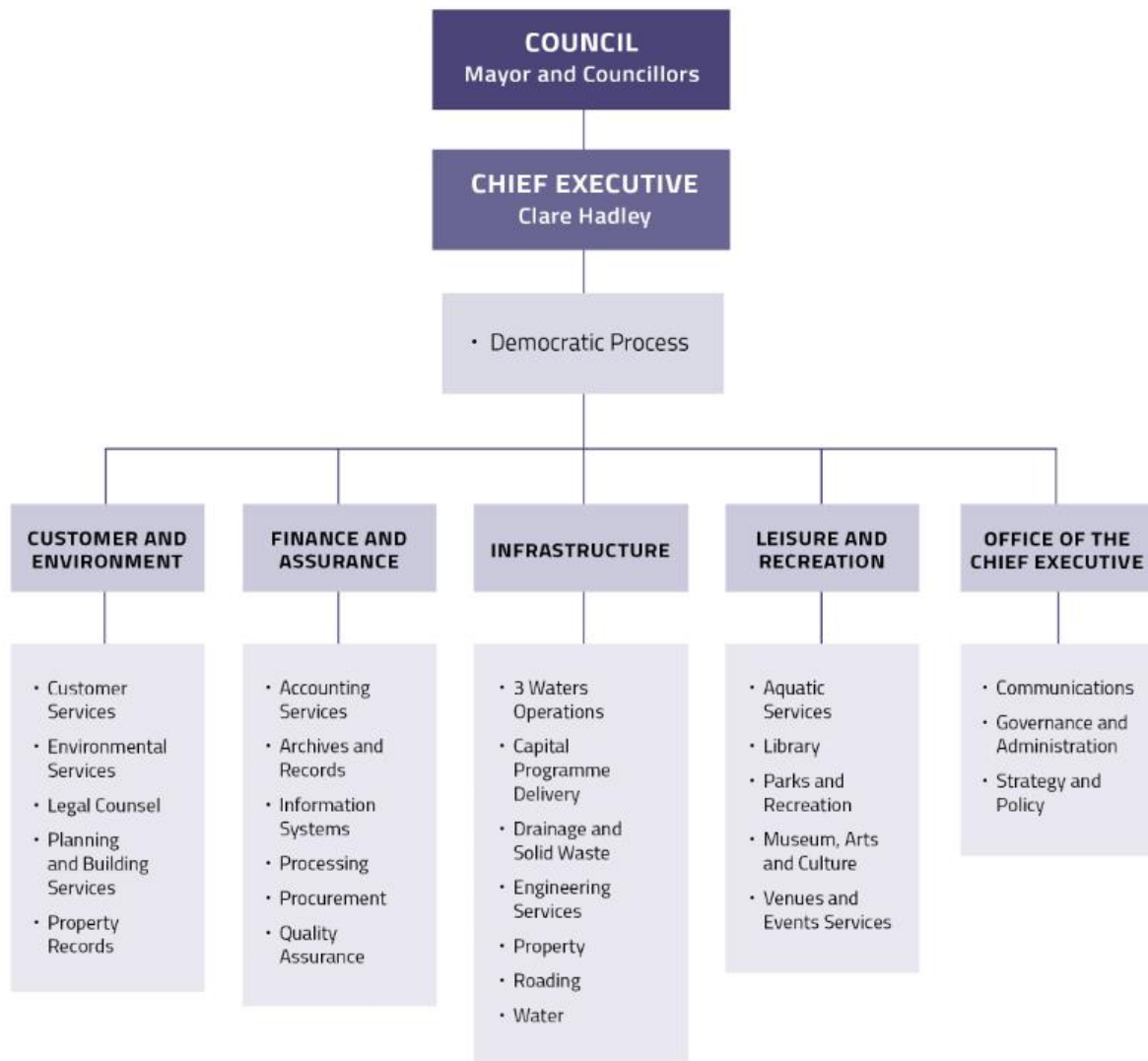
4. How we'll manage what we do

Responsibility and resourcing

Council Structure



Management Structure



Council staff operates under a Delegations Register that is adopted by Council; this Register lists every department with specific delegations that are required under legislation or Council policies so that staff members are able to carry out their specific job requirements.

Level 3 Managers have a financial delegation authorisation limit of \$20,000 for operations, maintenance, renewal and capital expenditure. Any financial requests above the delegated value are required to be approved by the Level 2 Group Manager of Infrastructural Services or Level 1 Chief Executive.

Asset maintenance work is managed using IPS (Infor Public Sector). This application has features which provide for:

- Listing of assets in a hierarchical structure e.g. complex, building, facility, equipment. It provides for asset information to be stored e.g. make, age, capacity, location, maintenance schedules, maintenance history, sub-components, condition assessment, etc.
- Management of reactive maintenance work using Work Orders which record work done, cost, contractors employed, types of failure, etc.
- Scheduling of Routine and Periodic maintenance work using work orders as above.

- Inspections of assets and recording of condition, faults, etc.
- Recording of Customer complaints and management of corrective work.

Information Systems and Data

Geographical Information Systems (GIS)

Provides mapping and spatial analysis tools for Council to graphically determine and understand where Council facilities or assets are located. This includes geocoding of our data, putting it on a map, and symbolizing it in ways that can help visualize and understand the data. The software displays how places are related which helps make more informed decisions about the best locations and paths for infrastructure and planning. Utilising these attributes we can use the software to help make predictions and better understand our environment.

Infor Pathway

Delivers a comprehensive offering of fully integrated functionality for managing council related business processes including:

- *Customer Service and People Management* - central name/address register and customer request management;
- *Land and Property Management* - administration tools to assist with land and property management;
- *Revenue Management* - capabilities such as rates accounting, property valuations, debtors and water billing;
- *Regulatory Management* - a comprehensive range of workflow-driven modules to ensure that local and national regulatory legislation for consents processing, parking and animals, and health and liquor licensing are complied with;
- *Internet-enabled customer self-service* - ePathway enables Council customers to conduct local government e-commerce online.

IPS (Infor Public Sector)

IPS is a centralised Asset Management Information System (AMIS) that allows for the effective management of infrastructure assets. IPS provides tools to improve asset efficiency, conduct planned and unplanned maintenance, manage work costs, provide asset inspection scheduling, and assists in optimising assets life cycles. Asset needs analysis in IPS can be used to determine and recommend which maintenance and renew programmes are likely to be needed, to assist with long term maintenance and budgeting plans.

Asset Growth Strategy

Capital growth expenditure is documented in the Building Service Level Agreement for Buildings Assets. This is reviewed and agreed annually with the Service Delivery Manager for each building. The program differentiates between capital expenditure which is required to cater for growth and that which is required for change of service provision.

Based on feedback from consultation in 2018, and in addition to Invercargill City Council Officer views, there is public demand for public toilets to be provided at Russell Square, Greenpoint and Gore Street Playground and Flagstaff Hill Bluff, and spatial awareness of the need for public toilets within the Clifton, Waikiwi areas and the Invercargill to Bluff Walkway/Cycleway when developed (Clifton, Greenhills Quarry Reserve, Awarua).

There appears to be gaps in the bus hub (Tay Street/Kelvin Street space) and along Waihopai Walkway, and anywhere along the Gloucester Street – Waihopai Walkway section of the Heartlands Trail.

Other locations see a need for removal or renewal (eg Elizabeth Park, Ocean Beach Reserve, Omaui Reserve water tank capacity and Southland Crematorium wheelchair access).

These will be managed between Parks and Recreation and Property Staff to oversee any required removals, renewals and developments on Council land.

Capital Growth Selection Criteria

The strategy for development or growth is assessed and prioritised by Council.

Each growth or increase to service level project is assessed according to the problem the project is solving, the benefits, risks, estimated capital and operational costs and how it aligns with the Community Outcomes.

Invercargill City Council is developing a greater understanding of the business case approach developed by Treasury. This approach is used to make better informed investment decisions, provide better value for money and better outcomes for the community.

Managing the condition and performance of our assets

Asset Overview

The management of services are separated from the management of the assets which are used to house and support the services. This helps to promote accountability, transparency and efficiency in the acquisition and management of buildings owned by Council. The Public Toilets activity is an exception to this because the Property Team provides both the service delivery and asset management for the CBD toilets. The Parks Team provide asset service delivery management for the fixed and environmental toilets.

Detailed information about public convenience assets is stored in Invercargill City Council systems including:

- Maintenance management system - Infor Public Sector (v8.4).
- Objective Document management system
- Building Assets Property Portfolio 2017 (Appendix 4.01).
- In files in the Asset Managers Office.

Asset Description

Public toilets are provided in the CBD and suburbs as public amenities. There are 42 public toilet facilities provided (nine on Property land and 33 on Parks and Recreation land). These are listed in Section 1 and more fully described in the Buildings Assets Management Plan.

Table 7

Types of Public Toilets

Type	Model	Description	Profile	Example Location
Fully Automated	Exeloo typically.	Facilities with high level of usage. Fully accessible which incorporate unisex changing places facilities and/or family changing rooms. Facilities are frequently maintained more than once a day. Connection to water and sewerage infrastructure.	Premium/ Destination/ high use areas	Central Business District and premier parks.
Manual Fixed	Public convenience Blocks Premaloo typically.	High service facilities which provide at least one accessible and unisex facility. Facilities are maintained once per day. Connection to water and sewerage infrastructure.	Standard/ trails/ sports parks/ med – high use areas	Major Activity Centres (E.g. Wachner Place) Major Sports Parks / Pavilions High use regional / national trails
Environmental	Norski typically.	Well maintained facilities installed in locations where there is a consistent low level of usage. Opening hours may vary depending on the location and use of the facility. No connection to water or sewerage infrastructure.	Basic/ environmental spaces/ low - med use areas	Environmental / local walking and cycling trails Local/environmental parks/cemeteries

Asset Capacity and Performance

The capacity, utilisation and performance of Public Toilets is described in the Buildings Asset Management Plan. Any gaps between actual capacity and performance and that required by the Service Level Agreement will be addressed by the Capital Renewal and New Capital Programmes in the Buildings AMP.

Table 8

List of Public Toilets with Performance Gaps

Portfolio Reference	Public convenience(s)	Performance Gaps
4.13	Queens Park Playground	Renewal has been requested by the public
4.15	Anderson Park	Water flow is low and struggles to meet visitor use in large events.
4.19	Southland Crematorium	No wheelchair access – needs renewed to allow for this
4.20	Donovan Park	Renewal/replacement is required as it does not appear to look fit for purpose
4.22	Elizabeth Park	Renewal/replacement – the current public convenience does not appear to be fit for purpose anymore
4.24	Ocean Beach Reserve	Renewal/Replacement is required to make it fit for purpose
4.29	Omaui Reserve	Water tank capacity no longer fit for purpose and requires a replacement of a new tank or public convenience
4.42	Estuary Walkway	The current public convenience location does not appear to fit needs anymore and we suggest a shift to Stead Street car park or Bond Street car park or possibly add a new

Table 9

List of Priority locations for New Capital Growth of Public Toilets activity.

Portfolio Reference	Public convenience(s)	Performance Gaps
N/A	Russell Square Playground (Town Belt)	New public convenience has been requested by the public
N/A	Greenpoint	New public convenience has been requested by the public
N/A	Clifton	A gap has been identified and public Toilets are needed
N/A	Waikiwi	A gap had been identified but now filled and plans are underway to add a public convenience here
N/A	North City and Catlins tourist route entrances	A gap has been identified and public Toilets are needed
N/A	Invercargill to Bluff Walkway/Cycleway	New public Toilets are required
N/A	Gore Street Playground and Pearce Street Bluff	New public Toilets are required

5. How we'll fund it

Table 10

Activity and Funding – Public Toilets

Activity	User Charge / Fees	Source of Funding	
		Targeted Rate	Debt
Maintenance and Operation		✓	
Renewals			✓
Capital for Improvement			✓

The Building Asset Activity “owns” the buildings in which the Public Toilets service operates. Rates revenue is used to pay for the Service Activity. This includes the cost of utilities, rates, insurance, depreciation and maintenance.

Expenditure Rationale

The following rationale has been used in this Activity Management Plan:

- Operational and maintenance expenditure are an expense cost and are funded by rates in the current year.
- Capital expenditure renewals are funded by debt.
- Capital expenditure for new assets is funded by debt to provide inter-generational equity in the provision of community assets.

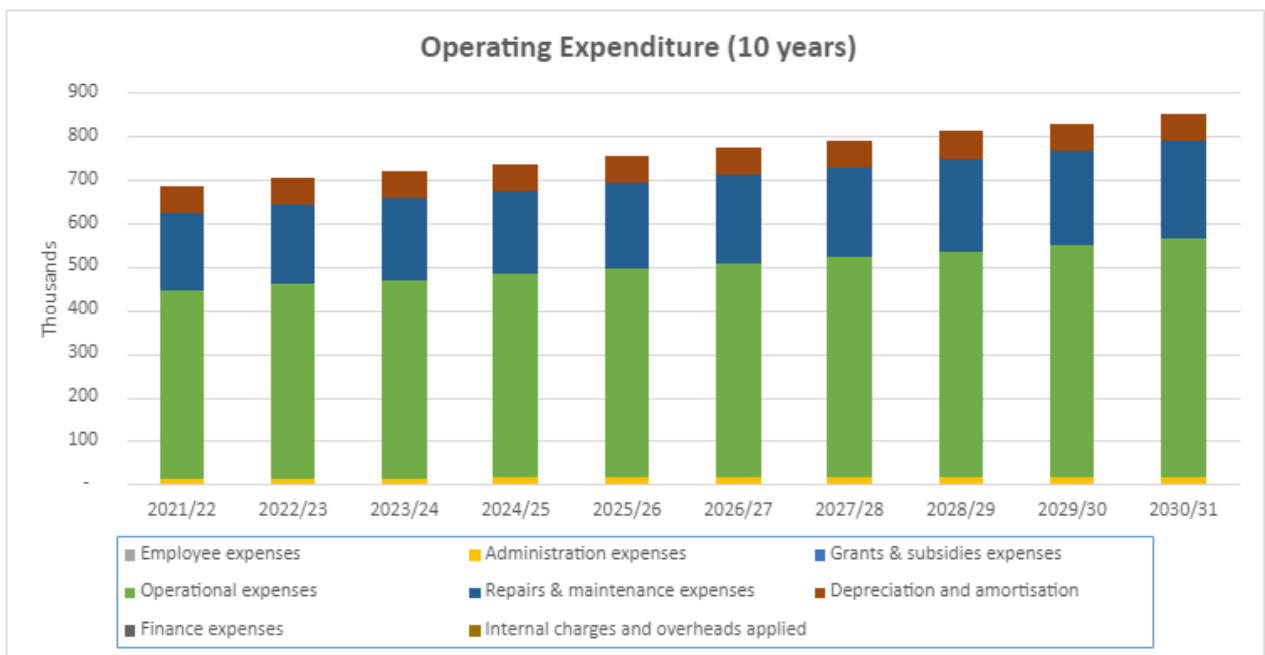
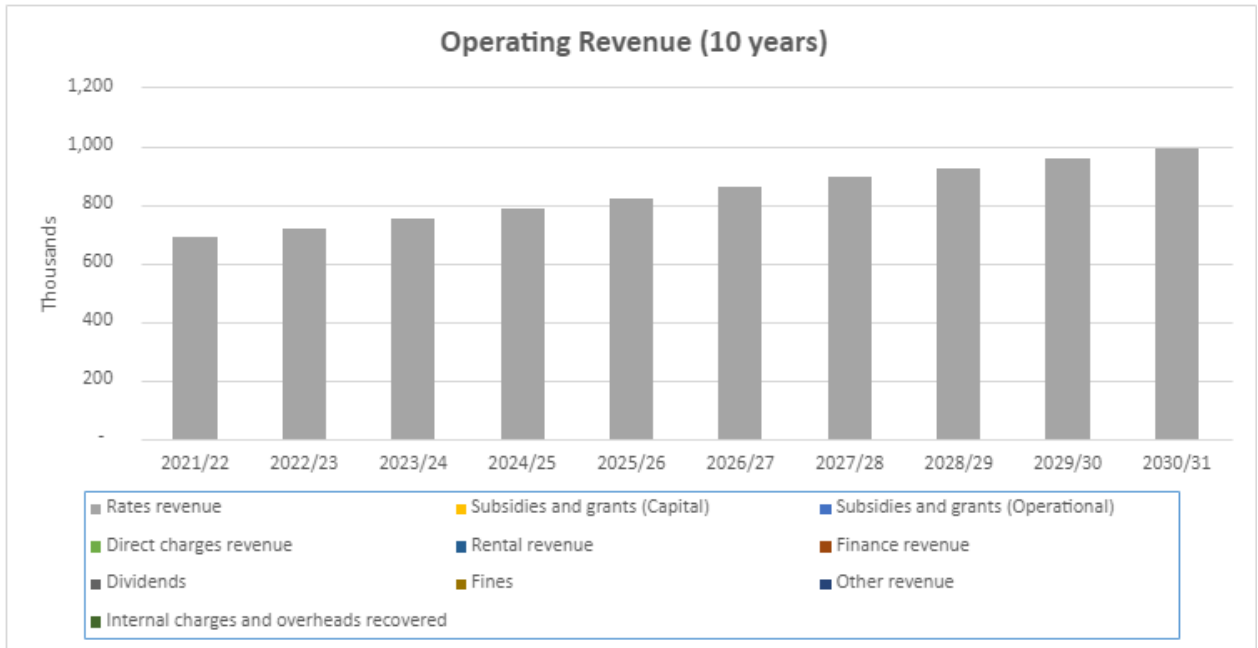
New Capital expenditure may be for growth or to increase service levels.

Table 11

Public Toilets Financial 10 year Summary Table

	2020/21 Annual Plan (\$000)	2020/21 Forecast (\$000)	2021/22 LTP (\$000)	2022/23 LTP (\$000)	2023/24 LTP (\$000)	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2026/27 LTP (\$000)	2027/28 LTP (\$000)	2028/29 LTP (\$000)	2029/30 LTP (\$000)	2030/31 LTP (\$000)
OPERATING												
Rates revenue	415	415	687	719	752	787	823	861	892	925	958	993
Subsidies and grants (Capital)	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants (Operational)	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges revenue	-	-	-	-	-	-	-	-	-	-	-	-
Rental revenue	-	-	-	-	-	-	-	-	-	-	-	-
Finance revenue	-	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue	415	415	687	719	752	787	823	861	892	925	958	993
Employee expenses	-	-	-	-	-	-	-	-	-	-	-	-
Administration expenses	13	14	14	14	14	15	16	16	16	17	17	17
Grants & subsidies expenses	-	-	-	-	-	-	-	-	-	-	-	-
Operational expenses	261	383	433	446	456	468	480	493	505	519	532	547
Repairs & maintenance expenses	78	78	178	183	187	192	198	203	208	213	219	224
Depreciation and amortisation	62	62	62	62	62	62	62	62	62	62	62	62
Finance expenses	1	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	62	-	-	-	-	-	-	-	-	-	-	-
Total expenses	477	537	687	705	719	737	756	774	791	811	830	850
OPERATING SURPLUS / (DEFICIT)	(62)	(122)	-	14	33	50	67	87	101	114	128	143
CAPITAL EXPENDITURE												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	-	186	150	123	134	138	141	145	149	153	157	161
TOTAL CAPITAL EXPENDITURE	-	186	150	123	134	138	141	145	149	153	157	161
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-

Public Toilets Financial - 10 years Summary Graphs



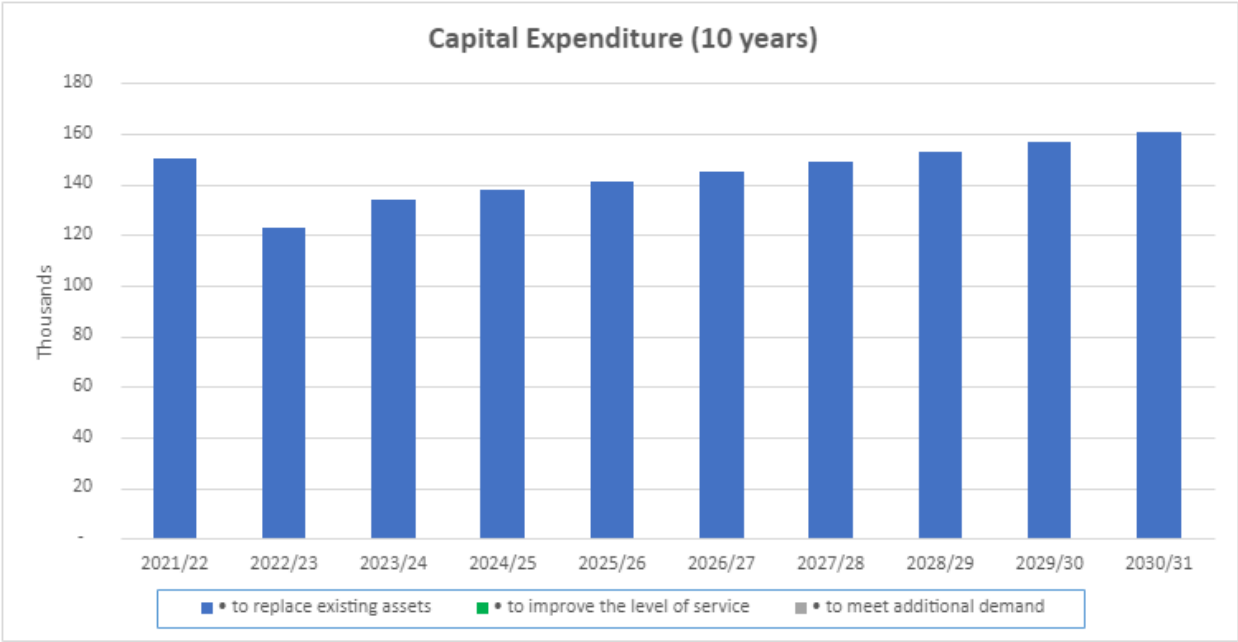
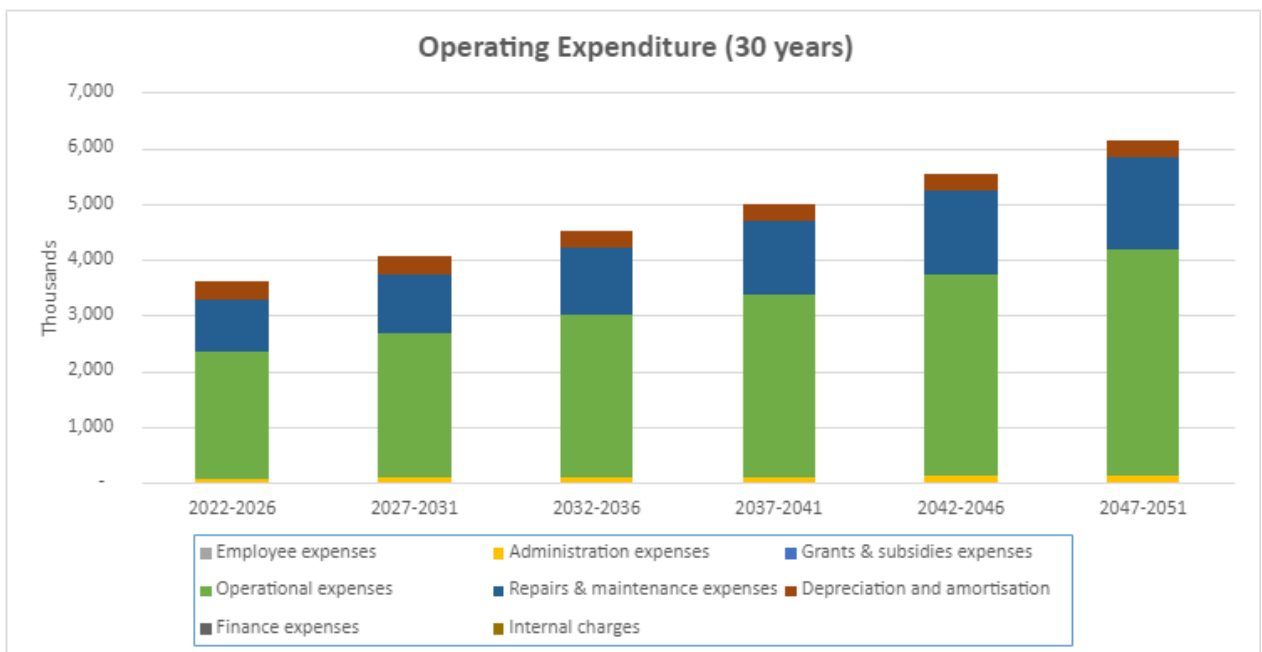
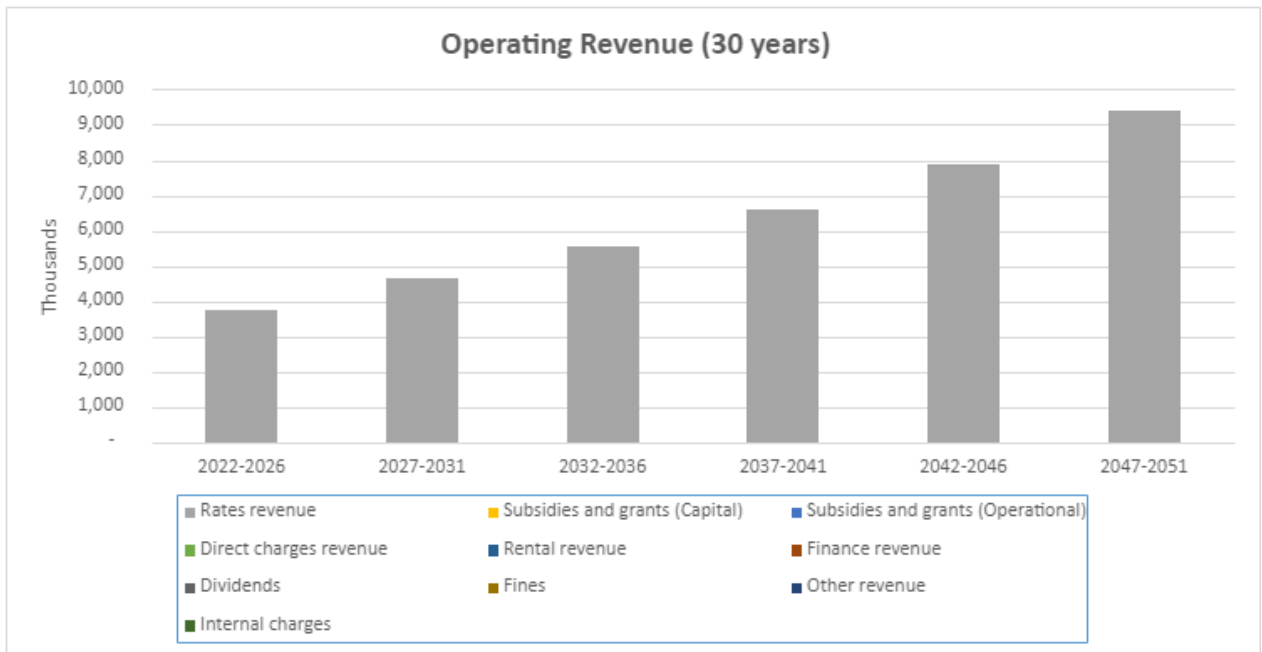


Table 12*Public Toilets Financial 30 years Summary Table*

	2022-2026	2027-2031	2032-2036	2037-2041	2042-2046	2047-2051
	LTP	LTP	LTP	LTP	LTP	LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
OPERATING						
Rates revenue	3,768	4,629	5,529	6,604	7,890	9,423
Subsidies and grants (Capital)	-	-	-	-	-	-
Subsidies and grants (Operational)	-	-	-	-	-	-
Direct charges revenue	-	-	-	-	-	-
Rental revenue	-	-	-	-	-	-
Finance revenue	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other revenue	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-
Total revenue	3,768	4,629	5,529	6,604	7,890	9,423
Employee expenses	-	-	-	-	-	-
Administration expenses	73	83	93	107	119	132
Grants & subsidies expenses	-	-	-	-	-	-
Operational expenses	2,283	2,596	2,922	3,255	3,626	4,046
Repairs & maintenance expenses	938	1,067	1,201	1,338	1,492	1,664
Depreciation and amortisation	310	310	310	310	310	310
Finance expenses	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-
Total expenses	3,604	4,056	4,526	5,010	5,547	6,152
OPERATING SURPLUS / (DEFICIT)	164	573	1,003	1,594	2,343	3,271
CAPITAL EXPENDITURE						
• to meet additional demand	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-
• to replace existing assets	686	765	859	958	1,068	1,191
TOTAL CAPITAL EXPENDITURE	686	765	859	958	1,068	1,191
Gross proceeds from sale of assets	-	-	-	-	-	-

Public Toilets Financial 30 year Summary Graphs



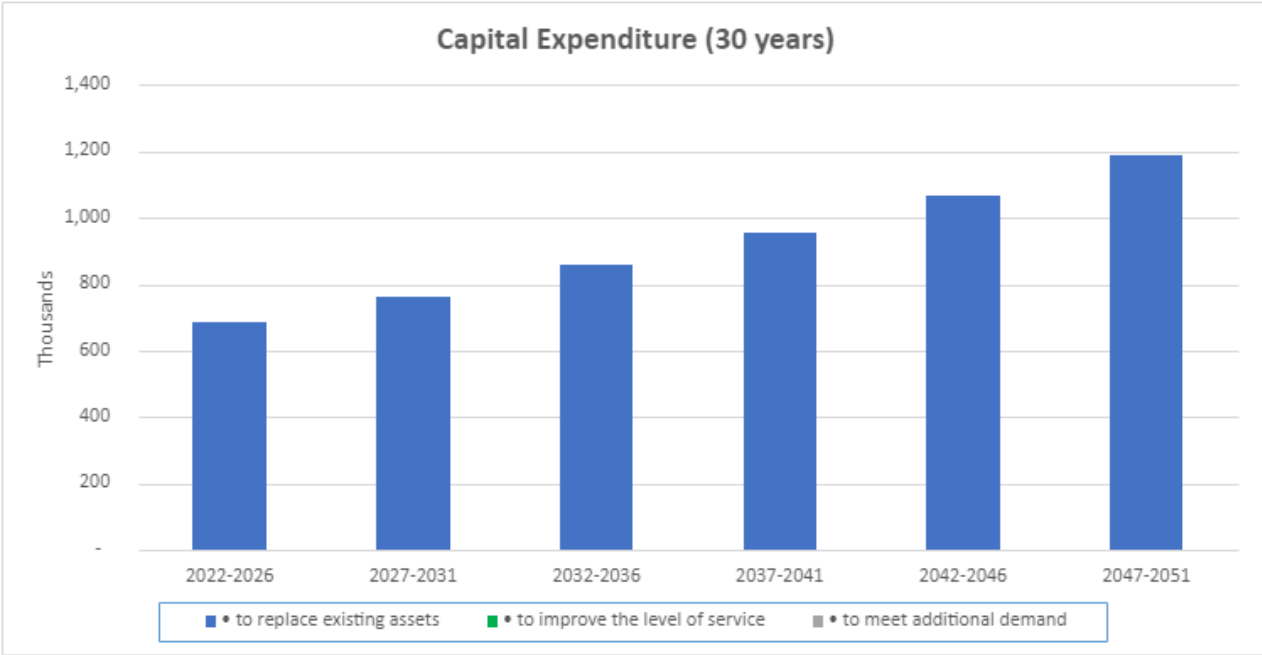
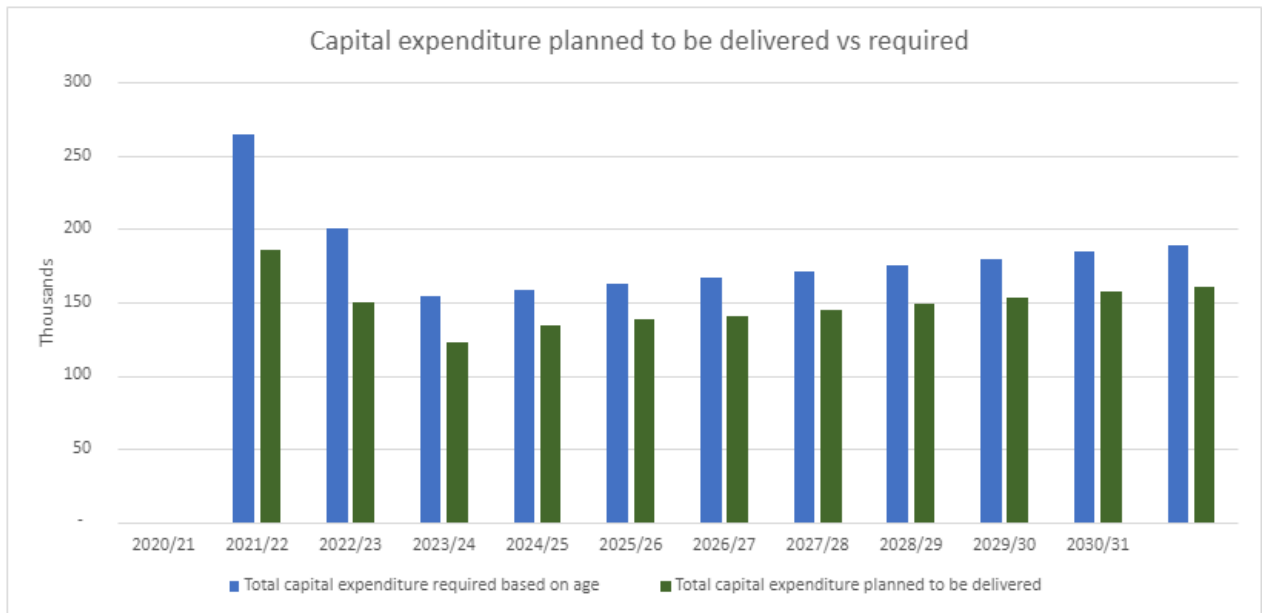


Table 13

Public Toilets Capital Expenditure Planned for Delivery vs Required 10 years Summary Table

	2020/21 Annual Plan (\$000)	2020/21 Forecast (\$000)	2021/22 LTP (\$000)	2022/23 LTP (\$000)	2023/24 LTP (\$000)	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2026/27 LTP (\$000)	2027/28 LTP (\$000)	2028/29 LTP (\$000)	2029/30 LTP (\$000)	2030/31 LTP (\$000)
<u>Capital expenditure required based on age</u>												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	265	200	154	158	162	166	171	175	180	185	189	189
Total capital expenditure required based on age	265	200	154	158	162	166	171	175	180	185	185	189
<u>Capital expenditure planned to be delivered</u>												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
• to replace existing assets	186	150	123	134	138	141	145	149	153	157	157	161
Total capital expenditure planned to be delivered	186	150	123	134	138	141	145	149	153	157	157	161

Public Toilets Capital Expenditure Planned for Delivery vs Required – 10 years Summary Graph



This graph shows that the capex funding requested for renewal of existing assets will not be fully funded in the Long Term Plan

6. How we'll know we're delivering

How we'll manage improvements

Council operates on a four-weekly cycle with meetings for the two committees of Infrastructural Services Committee and Performance, Policy and Partnership Committee. These Committees monitor and consider reports on levels of services for activities and assets alongside monthly financial accounts for each department. Committee members question these reports with Managers present to answer any questions that arise from the reports.

The information for these reports is entered into various software systems. This monitors the performance both fiscal, and service based against targets and budgets from Council's Long-term Plan. Targets can be key performance indicators, internally driven targets or provided from a Ministry that oversees the public service, i.e. Department of Internal Affairs. At a full Council meeting these reports are then received.

Frequency of Review

Every financial year Council prepares an Annual Report that is the key document in ensuring the expenditure for the year was efficient and is pertinent in ensuring accountability to the community and ratepayers.

The Annual Report does not just show the current financial status, but also shows the levels of service for all Council activities and assets measured against the yearly targets set in the Long-Term Plan. These are measured and reported quarterly in the Council meetings. The Annual Report is a holistic overview of their performance.