

# **SUMMARY: COMMUNITY FACILITIES AND PROPERTY ASSET MANAGEMENT PLAN**

## **Contribution to Council outcomes**

(AMP Chapter 2)

Council's Parks, Swimming Pools, Libraries and Buildings services are provided for the benefit of the community to ensure that the Vision of 'Healthy people thriving in a safe, vibrant and sustainable community', as expressed in the Long Term Plan, is achieved.

Following an extensive community consultation process, Council developed a number of outcomes and strategies that took a balanced approach to the four well beings (economic, social, environmental and cultural), which together are intended to support the Vision through delivering sustainable, long term growth and development.

The objective of the Community Facilities and Property activity is to enhance the amenity value of the District by providing community facilities and directly related buildings. This is achieved by the following:

- Providing facilities such as community halls, the Plaza Theatre, libraries and public art for the use and for the enjoyment of residents of and visitors to the District.
- Provision of open spaces, sports grounds, swimming pools and venues such as the Tokoroa Airport for the use and enjoyment of residents and visitors alike, creating opportunities to bring events to our District.
- Providing areas of beautification, native fauna and flora to preserve and in enhance our environment.
- Providing facilities such as housing, cemeteries and other community based facilities for the use of the District residents.

Council is tasked to provide these services for the community, as with most of these facilities there is no alternative option for their provision within the community. In most cases no private sector alternatives exist locally and the emphasis is with the Council to provide these venues, services or facilities.

There is a requirement for Councils to provide certain services for their communities. Legislation is in place for the provision of Parks and Reserve (Reserves Act 1977), the provision of Cemeteries (Burials and Cremations Act 1964) and the Buildings (Building Act 2004), these provide guidance and criteria under which Councils can manage these areas.

## **Levels of service**

(AMP Chapter 2)

Customers' expectations of the service have been identified and subsequently defined in terms of Levels of Service and Performance Indicators that can be monitored, measured and reported.

There are a number of levels of service for the various areas within the Community Facilities and Property AMP. These are only briefly summarised in this Executive Summary as more detailed information is included within the following sections of the AMP:

- Parks - Section P3.2
- Swimming Pools – Section S3.2
- Libraries – Section L3.1
- Buildings – Section B3.2

In the Parks section of the AMP, service levels are in place in regard to the quantity of and type of reserve land currently available to the community, star ratings attributed to various types of parks and the number of complaints received annually. This section of the AMP also covers the District's cemeteries, airport, public art and cost per property.

The Swimming Pools section of the AMP has service levels in place for the number of opening days per annum, swim programmes that are in place and their level of participation in these programs, and compliance with the required standards in regard to water quality of the pools.

In the Libraries section of the AMP, service levels are in place in relation to opening hours per week, reading programmes (including participation in these) and the floor area of the library per 1000 residents. A number of service levels are also recorded and reported on the issuing of books and other media from the libraries per annum.

Service levels in the Buildings area of the AMP cover a number of types of property owned and operated by Council. These include Council's operational buildings, District information centres, public toilets, community halls, the Plaza Theatre and other properties. Levels of service in this area cover such things as building condition, operating hours, compliance with BWOF (Building Act 2004) and responsiveness in regards to repairs to these properties.

The Community Consultation prior to development of the 2012-2022 Long Term Plan indicated that the community was satisfied with the current levels of service.

## Planning

(AMP Chapter 4)

The planning section of the Community Facilities and Property AMP covers a number of issues that are seen as possible drivers for the future improvement or development in the areas covered by this plan. The key driver, and this is universal across the four areas covered in this plan is future demand for these facilities. Current information around the projected population of the District in the period that this plan covers indicates that the current population will stay relatively stable but the demographic is projected to change. This will see a substantial increase in the number of people aged 65+ and a small decrease in the numbers of small children and young adults domiciled in the District in the period of the next ten years.

This change in the demographic impacts in most if not of all of the areas addressed by this plan, in parks this will see changes to the numbers participating in organised sports as the population age's, the trend for more individual sports or walking for recreation will also have an impact on how we provide our services in the future. This trend means that traditional sports that require playing fields are being replaced with the more individual activities that require tracks or walkways. This change also affects Swimming Pools, requirement for lane swimming or exercises for the elderly may increase, which will then create issues in the future as pools only have limited space in which people can recreate.

Similar issues arise within libraries since, as the population ages, it would be expected that demand changes will place extra burden on these services. This will need to be considered in the future for this activity. In the building area of the AMP future demand for facilities such as housing, public toilets, operational buildings and community halls are all considered, there may be greater demand for some types of facilities but we may also see reduced demand for others. In the rural community over a number of years changes to the way people recreate and socialise has seen the usage of the rural community halls drop off - this has been addressed previously with the combining of the Tapapa and Okoroire Halls into one sward and the removal of the Okoroire Hall as it was surplus to the communities requirements.

With the change in demand for all of these facilities expected in the period covered by this AMP, it is important that consideration is given to addressing some of the possible changes in the way that Council needs to provide its service in the future. In all areas some flexibility is built into the management of each of the facilities. Within the Parks area there is the ability to cater to different recreational needs within our existing holdings as there is space available, based on population projections, for the near future. Within the areas of Swimming Pools and Libraries there is the

ability to tailor programs in the future to meet and manage the demand on these facilities. In the Buildings section of the plan consideration will be given to consolidation of properties if the demand is not there, as with the recent example of the Okoroire Hall.

Within Libraries, this Council, along with a number of our neighbouring Councils has formed the Greater Waikato Libraries Consortium which has the aim of harmonising public library systems across the region along with addressing a number of issues that libraries will face in the future. No other area covered by this plan currently has this type of relationship with our neighbouring LTA's, the Parks area currently partakes in the 'Yardstick' project and the Swimming Pools are involved in the 'Poolcheck' project, both of which are industry based benchmarking projects.

In all areas covered by this AMP consideration is given to optimisation of existing assets, whether it be using Council's Asset Management System to ensure that assets are managed in the most effective way to provide the best return for the community or by consolidating assets where excess is currently noted to manage these in such a way that they provide a long term and sustainable facility for the community.

## **Lifecycle management**

(AMP Chapter 5)

This section of the AMP provides information on the assets held by Council and how these assets are maintained. Separate sections within the plan cover parks and reserves, cemeteries, airport, public art, swimming pools, libraries, operational buildings, halls, housing and public toilets.

Chapters within each of the sections cover the proposed renewal plans, new works, disposal plans and a summary of the proposed expenditure for the ten year period of the plan. Each of the sections provides detailed information in regard to the sections outlined above including current information on asset condition and operational costs for each of the areas.

## **Risk**

(AMP Chapter 6)

Sustainable and reliable delivery of the Parks, Swimming Pools, Libraries and Buildings service requires careful consideration of the various types of risk associated with the service.

The major risks addressed in this Asset Management Plan include:

### **Business**

The Corporate Risk Management Policy addresses the four well beings, vision statement and strategic themes. Full details can be found in the South Waikato Risk Register and Risk Profile, which ranks the risks and includes control measures, where they exist.

### **Asset management** (for Parks, Swimming Pools, Libraries and Buildings)

The 2007 Asset Criticality and Risk Assessment report addressed the consequences of infrastructure failure in terms of the four well beings (with assumed weightings) and identified the critical assets that required further investigation in order to ensure that they would continue to perform reliably delivering the agreed Levels of Service.

### **Insurance**

Council is a member of the LAPP fund, which is provided by local authorities to provide funds for reconstruction following major catastrophic events. This type of cover is not available through private insurance providers. Membership requires that all participants undergo a full risk management assessment.

## Risk Pool

Council is a member of Risk Pool, which is provided by local authorities for long term legal and professional liability.

## Civil Defence

Council participates in a region wide Civil Defence Emergency Management Group, as required by legislation. The scope includes co-ordinated planning, training, public awareness and response to major events that affect the safety of its residents.

## Waikato Engineering Lifelines Group

Council participates in the co-ordinated assessment of risks and responses to events that are likely to affect a range of services, some of which are not Council's responsibility, such as communications and energy utilities.

## Emergency Management (for Parks, Swimming Pools, Libraries and Buildings)

The Water Supply Emergency Back-up Plan provides a guide for response to situations where water cannot be supplied by conventional means.

## Business Continuity

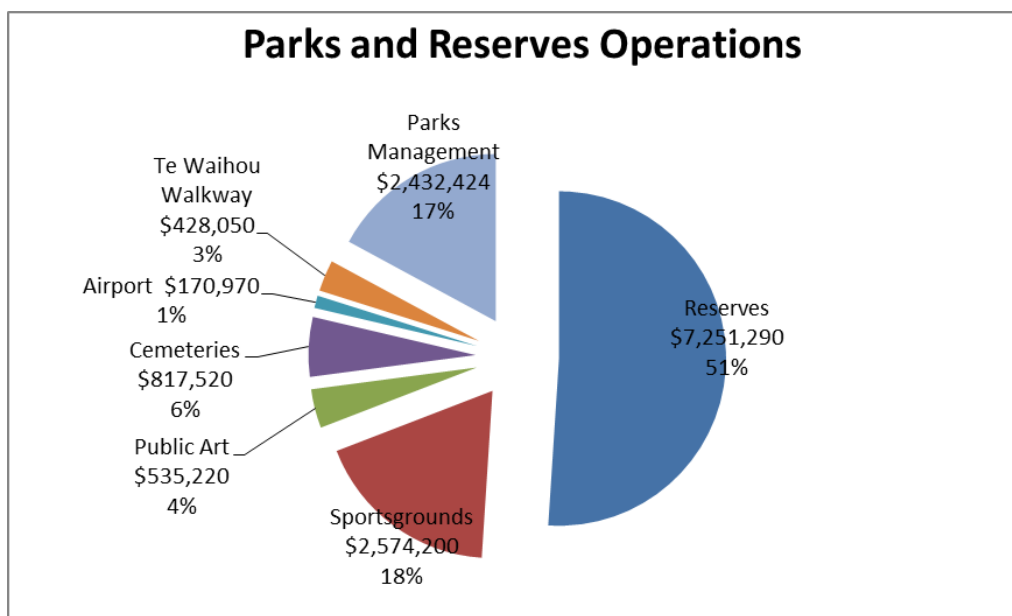
Council is developing Business Continuity Plans that address the continuation of service delivery, such as fire at its head office or Watermark depot.

# Financial forecasts

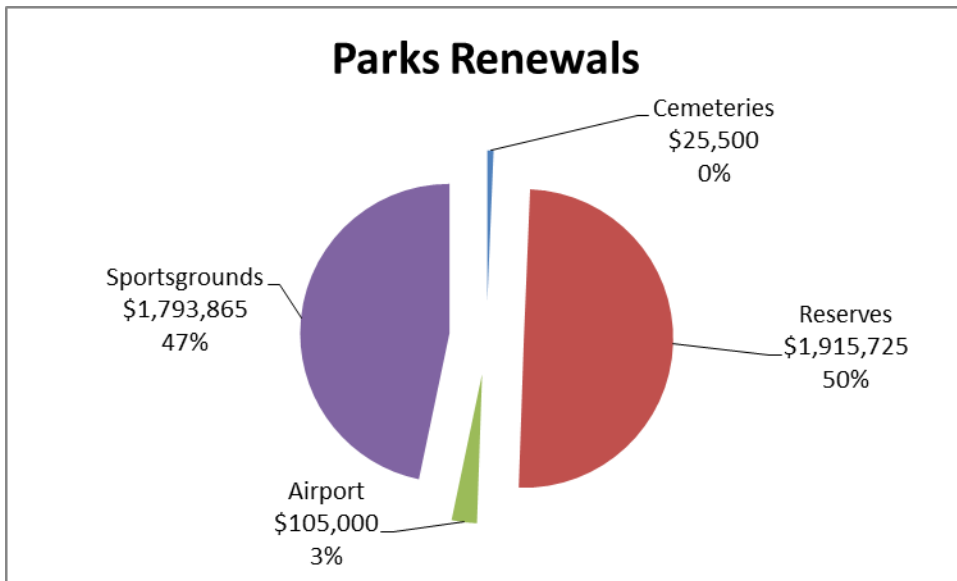
(AMP Chapter 7)

The following Charts have been included in this summary document to indicate the proposed level of expenditure for the period of this plan in the Parks, Swimming Pools, Libraries and Buildings for operations, renewals and capital expenditure. Further, more detailed financial information on this expenditure is included in Section 7 of the AMP, Financial Forecasts.

**Table 1. Parks Operational Costs 2012 – 2022**



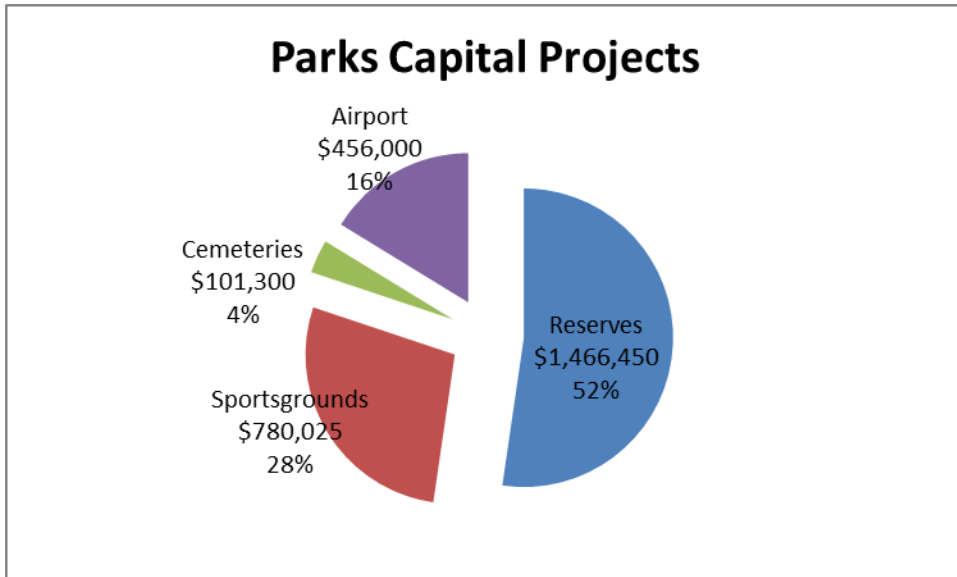
**Table 2. Parks Renewals Costs 2012 – 2022**



Major projects include:

- Playground replacements in Arapuni and Tokoroa.
- Lake Moana-nui silt removal and mitigation.
- Glenshea Park facilities replacement.

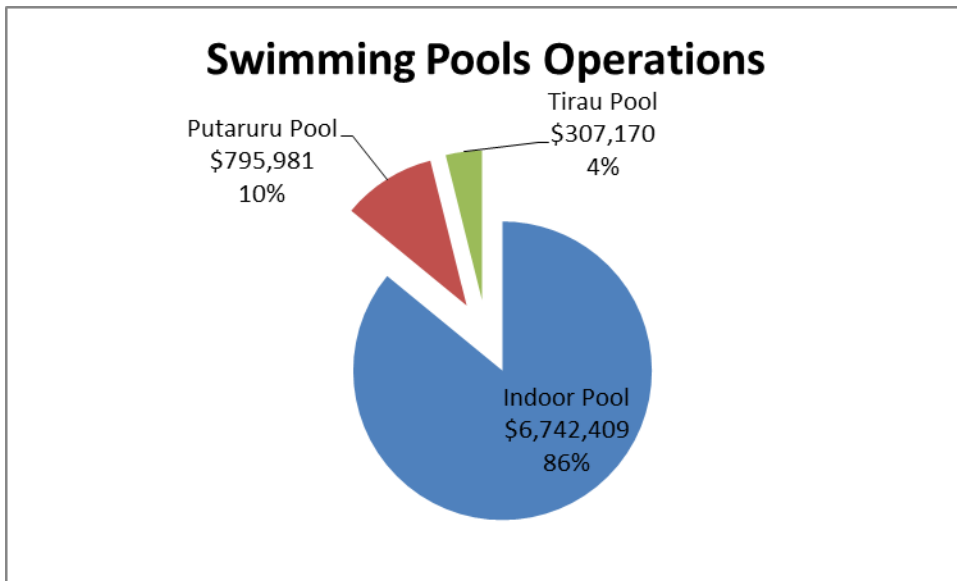
**Table 3. Parks Capital Costs 2012 – 2022**



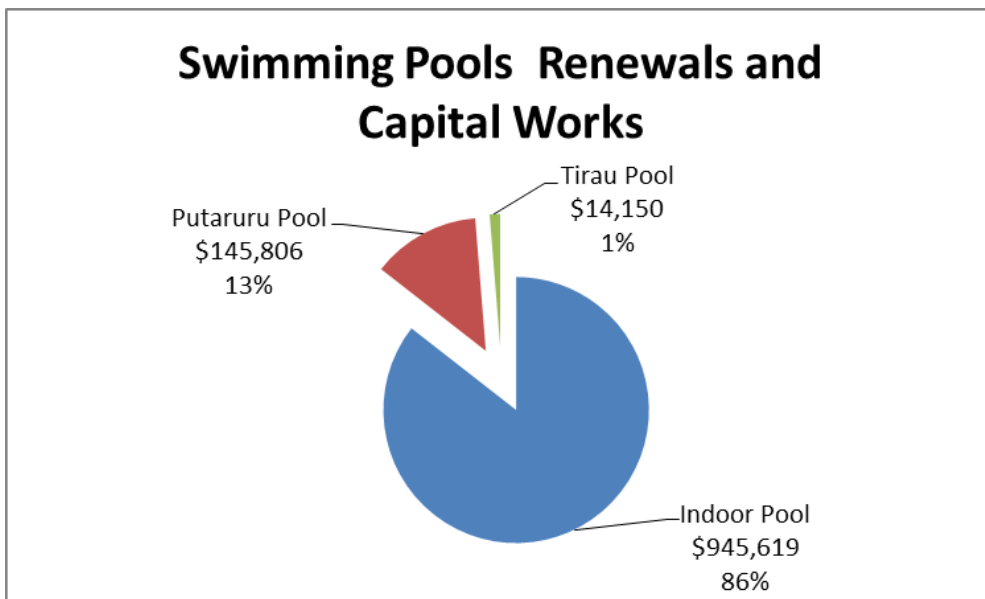
Significant projects include:

- Further development at the Tokoroa Memorial Sportsground.
- Walkway development in reserves.
- Carparking at the Lorraine Moller Arboretum.

**Table 4. Swimming Pools Operational Costs 2012 – 2022**



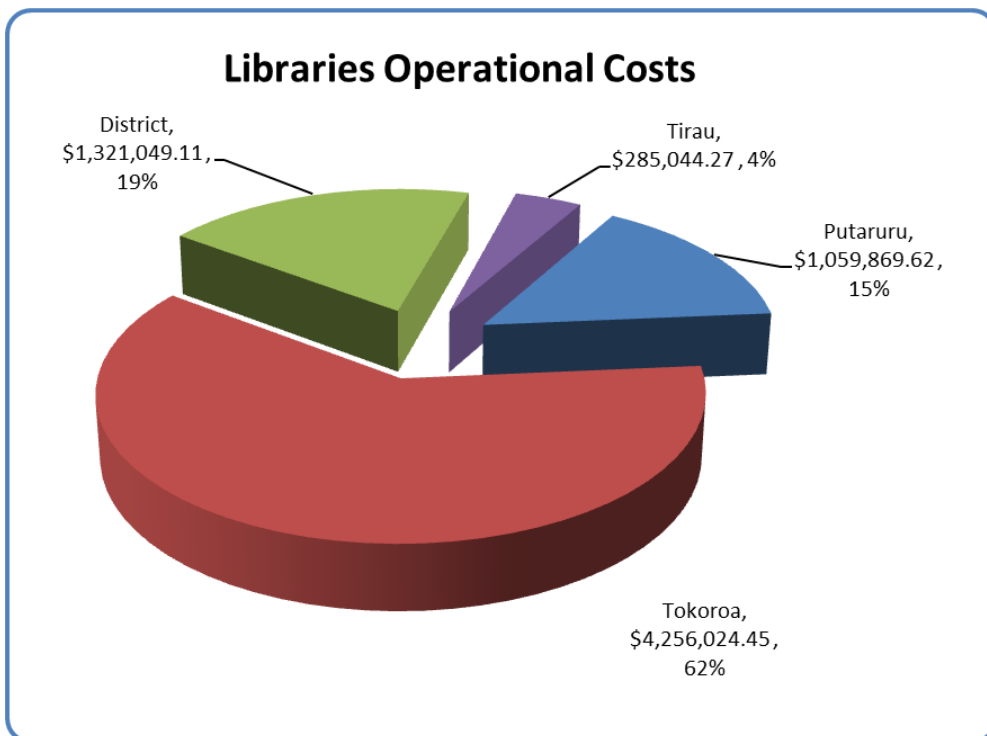
**Table 5. Swimming Pools Renewals and Capital Costs 2012 - 2022**



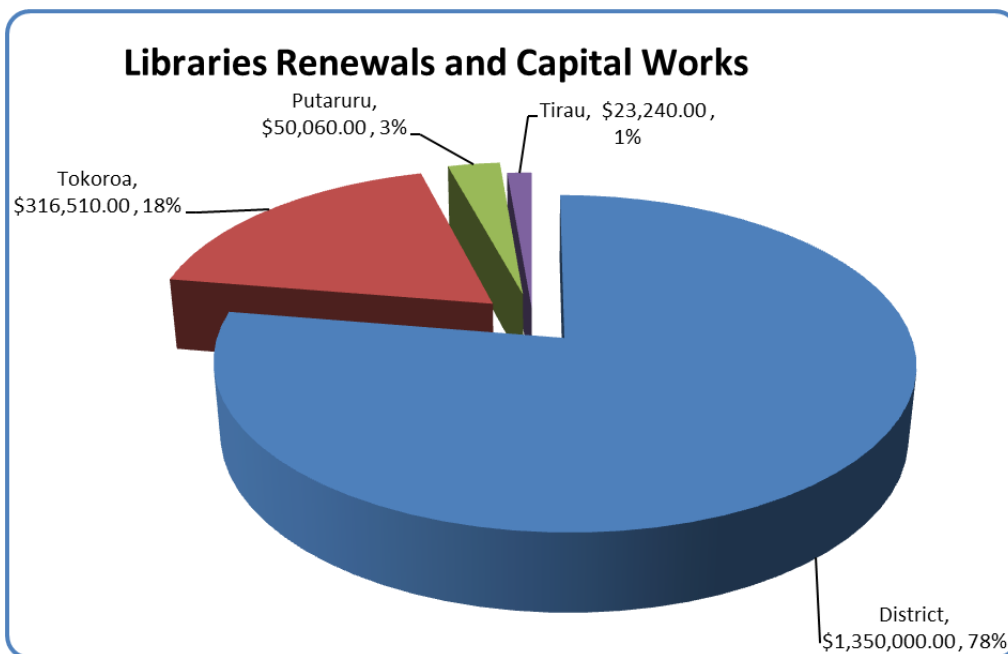
Significant projects include

- UV water treatment units for pools.
- Replacement pool filtration equipment.

**Table 6. Libraries Operational Costs 2012 - 2022**



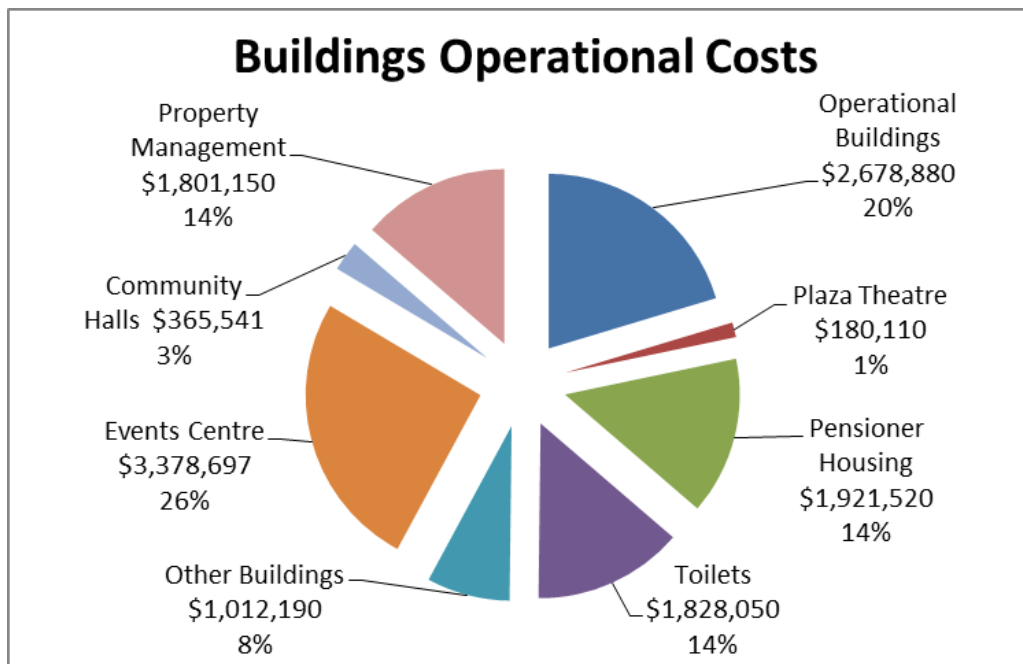
**Table 7. Libraries Renewals and Capital Costs 2012 - 2022**



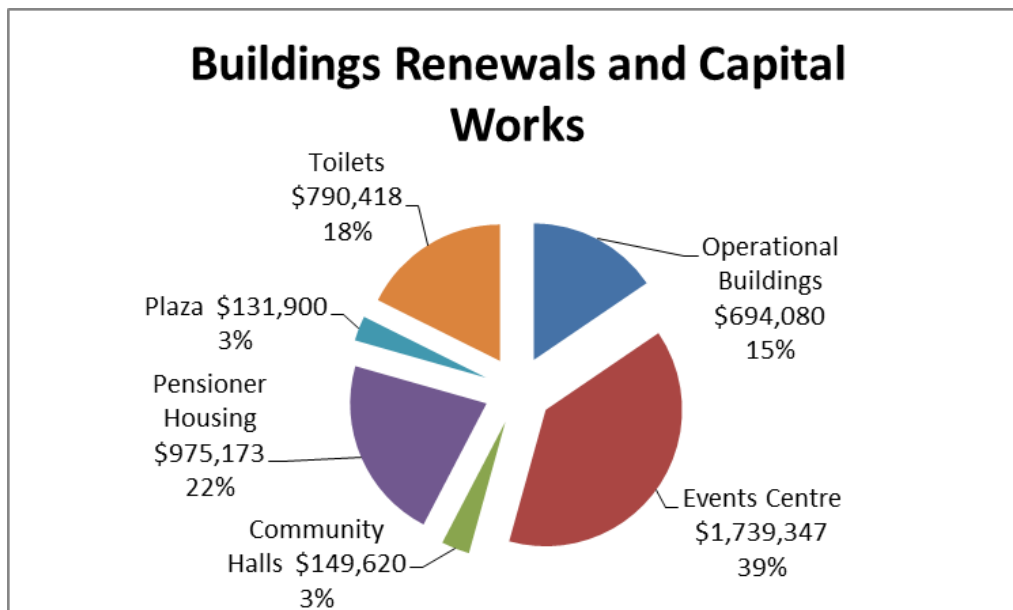
Significant projects include.

- Replacement carpet for Tokoroa Library.

**Table 8. Buildings Operational Costs 2012 – 2022**



**Table 9. Buildings Renewals and Capital Works 2012 – 2022**



Significant projects include:

- Internal refurbishment of housing units District wide.
- Re-painting of Council owned buildings District wide.
- Refurbishment of the Tokoroa Information Centre.

Funding to provide these various services comes from a number of areas.

- Operational expenditure is funded mainly from rates and from user fees.



- Renewals or new capital works are funded either from Council's depreciation accounts or from loans.

The current valuation of the Parks, Swimming Pools, Libraries and other Buildings is included in Section 7 Financial Forecasts. A new valuation of these assets will be completed in June 2012 and included in the next AMP review.

## **Systems and processes**

(AMP Chapter 8)

The Group Manager Assets is responsible for all the activities described in the Asset Management Plans, while the Group Manager Corporate is responsible for corporate risk management.

The Parks, Swimming Pools, Libraries and Buildings activities use the BizeAsset software system for recording all relevant information regarding the individual infrastructure items and is updated regularly to include all additions and deletions. The information is used for regular reporting on depreciation and triennial revaluations.

BizeAsset is currently being updated to provide increased capability via a web base and is being developed to assist with achieving the target 'core plus' level of asset management.

Accounting is processed via Council's NCS financial system.

Geographic data is managed electronically, using Council's GIS software.

Various other information flows and processes are used to develop the Long Term Plans, establish service agreements, manage contracts, update standard operating procedures, monitor performance and report on resource consent compliance.

## **Performance measurement and monitoring**

(AMP Chapter 9)

A number of Key Performance Indicators (KPI) are included in the AMP for Community Facilities & Property, these provide a process of checks to ensure that the AMP is being monitored to measure its effectiveness. This range of KPI's is both internal and external and all have a target which needs to be met and include the source of the Information, be it from an internal report or from an external body or survey of some type.

## **Improvement**

(AMP Chapter 9)

Council's asset management target is to achieve the 'core plus' level, which is considered to be appropriate for an organisation of its size. Following guidance from the Office of the Auditor General and the NAMS manual, a number of Improvement Plans have been developed and implemented historically, while others are on-going. Further improvement proposals are based on a review of the current status of compliance with the requirements of 'core plus' and the recently updated IIMM, which refers to 'intermediate' rather than 'core plus'.

The 2015 AMPs are planned to be completely restructured to make them more useful and to streamline their structure and content.