



Tasman District Council

Community Facilities

Activity Management Plan

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DRAFT

Prepared by Xyst Ltd. for Tasman District Council.

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Disclaimer

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This report is based on 'existing information' only and no primary research has been completed by the authors.

GROUP NAME: Community Services

Community Facilities, Activity Management Plan

1.1 Community Buildings

What we do

Council provides buildings that assist in meeting the community demand for indoor meeting and recreation spaces. Our current list of Public Halls and Community Buildings includes 23 halls around the District. We provide multi-purpose halls in most small settlements throughout the District. This is a result of historic development and past community needs. In most cases the halls are well used, performing an important community function and are valued assets in the communities.

The quality of public halls varies dependent on their age and past maintenance and improvement history. In most cases they are maintained to a good standard with the assistance of volunteer Hall Management Committees.

Why we do it

Public halls and community buildings are provided to deliver a range of benefits including:

- Meeting space for community organisations.
- Meeting space for community gatherings.
- Indoor space for community events.
- Indoor space for recreation and arts activities.

The benefits of community buildings are specifically or generally believed to enhance the community's health and wellbeing.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Provision of recreation facilities that caters for and promotes healthy communities through social and recreation activity. Facilities are designed and managed to ensure users safety and cater for the needs of the whole community.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality, recreation and cultural facilities that provide a range of leisure and cultural opportunities.

Our goal

We aim to provide buildings that assist in meeting the community demand for indoor activities and recreation spaces.

Key issues

The development of a building maintenance plan and the establishment of a detailed asset inventory has been undertaken in over the past three years.

There has been a significant capital and maintenance works programme over the last five to ten years to bring the buildings up to an acceptable standard, address compliance issues and to meet local needs for facility developments.

The major future focus will be the funding and implementation of the maintenance plan to ensure that the standard of the buildings is maintained.

There is a need for a Community Halls Strategy to address the following issues:

1. Level of utilisation
2. Changing communities and patterns of use/demand
3. Future development requirements
4. Better defined Levels of Service
5. Funding mechanisms and equity

Levels of service (we provide)	We will know we are meeting the level of service if ...	Current Performance	Future Performance			Forecast Performance By Year 10
			Year 1	Year 2	Year 3	
A network of multi -purpose community and recreation facilities in major centers supported by local halls, that provide reasonable access to indoor activities and recreation space	A community building is available within a 15-minute drive for 80% of the population. (20km radius catchment)	Not measured	90%	90%	90%	90%

Major activities

First three years

- To complete the investigation and construction of a community facility at Golden Bay (12/13)
- To complete a Community Halls Strategy
- To implement the Building Maintenance Plan
- To undertake a needs assessment for the development and upgrade of indoor facilities in Wakefield and/or Brightwater (15/16 and 19/20)
- Mapua Hall major upgrade (grant)

New capital expenditure

First three years

- No capital investment is proposed over the next three years.

Following seven years

- Upgrade or develop other community buildings dependent on the outcome of the Hall Strategy.

Capital expenditure drivers

The primary driver for capital expenditure is ongoing population growth leading to the need for the development of new facilities or the expansion and upgrade of existing facilities.

Other drivers include the desire to improve quality of older facilities to modern standards.

There are also changing community, recreation and leisure trends, which results in demand to redevelop of assets and facilities to meet current needs.

Key assumptions and uncertainties

All current community buildings continue to be operated with no significant changes
Continued current operation of the public halls by volunteer committees.

Significant negative and positive effects

There are no significant effects from this activity

Risk mitigation

Risks associated with this activity are primarily related to ensuring the safety of building users. These are mitigated through compliance with Building Act including maintenance of Building Warrant of Fitness, emergency evacuation systems and procedures and regular inspections.

Revenue and Finance Policy

Majority of capital works programme funded from income received through the Reserve Financial Contributions or the Facilities Rate.

1.2 Swimming Pools

What we do

The Council operates one major aquatic facility at Richmond, which is a modern, all year operation. It's facilities includes a 25 metre 8 lane pool, 20m 5 lane teaching pool, wave pool, lazy river, hydrotherapy pool, toddlers pool, family & adult spas, fitness gym, and café and aquatic shop.

Two other small community outdoor pools are provided at Rockville and Upper Takaka, plus funding assistance is also provided to operate some school pools for community access.

Why we do it

Public swimming pool provision provides recreation facilities with wide ranging benefits:

- Learn to swim programmes, which are considered a vital public service given our coastal and river environment and high rate of accidental drowning in New Zealand.
- Physical recreation activity to promote health and wellbeing.
- Sports and competitive activity.
- Leisure and play activity beneficial to families and children.
- A recreation activity available to all ages, gender and ability.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Provision of recreation facilities that cater for and promote healthy communities through social and recreation activity. Facilities are designed and managed to ensure their safety and cater for the needs of the whole community.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality, recreation and cultural facilities that provides a range of leisure and cultural opportunities.

Our goal

We aim to provide swimming pools that assist in meeting the community demand for aquatic activities.

Key issues

The provision of some form of improved aquatic facility in Motueka continues to be a priority with the current option being investigated being a shared school facility with a possible start in 2012/13.

Levels of service (we provide)	We will know we are meeting the level of service if ...	Current Performance	Future Performance			Future Performance (targets) in Years 4-10
			Year 1	Year 2	Year 3	
Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes.	<p>Provision of one indoor facility serving the needs of the district at Richmond and assistance with the provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level.</p> <p>Customers are satisfied with the ASB Aquatic Centre, with score above the industry average as measured by Yardstick.</p> <p>For the ASB Aquatic Centre, admissions per m2 per annum within 10% of average of peer group as measured by Yardstick</p>	<p>Council provides funding to the ASB Aquatic Centre and 20 school swimming pools on the proviso that they are available for public use.</p> <p>91% (industry average 88%)</p> <p>173 swims per m2. (4% lower than the peer group average)</p>	<p>Continued provision and funding</p> <p>Customers are satisfied with the ASB Aquatic Centre, score above the industry average as measured by Yardstick.</p> <p>Admissions per m2 per annum above average of peer group as measured by Yardstick</p>	<p>Continued provision and funding, with addition of new facility in Motueka</p> <p>Customers are satisfied with the ASB Aquatic Centre, score above the industry average as measured by Yardstick.</p> <p>Admissions per m2 per annum above average of peer group as measured by Yardstick</p>	<p>Continued provision and funding</p> <p>Customers are satisfied with the ASB Aquatic Centre, score above the industry average as measured by Yardstick.</p> <p>Admissions per m2 per annum above average of peer group as measured by Yardstick</p>	<p>Continued provision and funding</p> <p>Customers are satisfied with the ASB Aquatic Centre, score above the industry average as measured by Yardstick.</p> <p>Admissions per m2 per annum above average of peer group as measured by Yardstick</p>

Major activities

First three years

- Continue to provide funding for the ASB Aquatic Centre
- Continue to provide funding for school pools to ensure public access
- Construct a pool for Motueka from 2012/13
- Develop swimming pool strategy

New capital expenditure

First three years

The following capital investment is proposed over the next three years:

- Motueka Pool development - \$5 million from Facilities Rate

Following seven years

The following development projects will be investigated over the following seven years:

- Golden Bay School Pool upgrades - \$50,000 (18/19)
- Proposed additional 25m pool between Nelson and Richmond \$1.5million TDC share

Capital expenditure drivers

The primary driver for capital expenditure is ongoing population growth leading to the need for the development of new facilities or the expansion and upgrade of existing facilities.

Other drivers include the desire to improve quality of older facilities to modern standards.

There are also changing community, recreation and leisure trends, which results in demand to redevelop of assets and facilities to meet current needs.

Key assumptions and uncertainties

That the Motueka Pool will be built in conjunction with a third party

That the school pools will still be available for public use

That the ASB Aquatic Centre will continue to be managed under contract.

Significant negative and positive effects

There are no significant effects from this activity.

Risk mitigation

Risks associated with this activity are primarily related to ensuring the safety of users and staff. These are mitigated through compliance with NZ water standards, Building Act including maintenance of Building Warrant of Fitness, emergency evacuation systems and procedures, and maintenance of Pool Safe accreditation for the ASB Aquatic centre (and future Motueka Pool).

Revenue and Finance Policy

Motueka Pool, ASB Aquatic Centre and additional NCC/TDC 25m pool facility from Facilities Rate. Golden Bay Pool upgrades from Reserve Financial Contributions.

1.3 Public Conveniences

What we do

Council provides and maintains public conveniences throughout the District to meet community and visitor needs.

Currently there are a total of 69 toilet buildings located throughout the district. This includes six in Richmond, 24 in Moutere/Waimea, 17 in Motueka, six in Lakes/Murchison, and 16 in Golden Bay. Most of the toilets have modern sanitary systems with a mix of reticulation, septic tank or containment systems.

Public conveniences have been divided into three categories as outlined in the Sanitary Services Assessment 2005:

- Toilet facilities in townships, predominantly to serve local shoppers.
- Toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities.
- Toilet facilities on main visitor routes or at visitor attractions, predominantly to serve visitor groups.

Existing toilets appear to be meeting current demand and most are in good to excellent condition.

Why we do it

Public conveniences are provided for the following reasons:

- To comply with the Health Act 1956 to provide sanitary conveniences for use by the public.
- For users of parks and reserves.
- For visitors to town centres.
- For the travelling public.

The private sector provides limited numbers of public conveniences, therefore provision by local government, as a public good, is required.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of attractive well maintained and functional toilet facilities. Facilities are designed and managed to ensure public safety.

Our goal

We aim to provide clean public toilet facilities to meet community and visitor needs, in appropriate locations.

Key issues

The major future focus will be the implementation of the maintenance plan to ensure that the standard of public conveniences is maintained.

Population growth and development of new parks will require the ongoing development of public conveniences to meet demand and maintain levels of service.

There is a need for a review of public conveniences to address the following issues:

1. Better defined levels of service both for development/design and servicing
2. Level of utilisation
3. Changing communities and patterns of use/demand
4. Future development requirements.

Levels of service (we provide)	We will know we are meeting the level of service if ...	Current Performance	Future Performance			Future Performance (targets) in Years 4-10
			Year 1	Year 2	Year 3	
Public Conveniences at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	70% of customers are satisfied with our Public toilets as measured by the Communitrak Survey undertaken at least three yearly	68%in Communitrak	70%	70%	70%	70%
	Our toilets are cleaned and maintained to 90% compliance with the appropriate contract specification as measured in the bi-monthly sample contract audit.	Non-compliance is recorded but not analysed.	90%	90%	90%	90%

Major activities

First three years

- Prepare public conveniences strategy

New Capital Expenditure

First three years

- Development of new facilities, Mapua Waterfront Park 12/13, Tapu Bay, Ben Cooper Park.
- The development of a public convenience strategy is also planned which will determine future development programme.

Following seven years

- Rabbit Island (Conifer Park MTB area)
- Development of new facilities at Marahau if suitable land becomes available.

Provision of new Public conveniences to meet future needs arising from new parks development and increasing population and/or tourism activity.

Capital expenditure drivers

The primary driver for capital expenditure is ongoing population and tourism growth leading to the need for the development of new facilities or the upgrade of existing facilities.

Other drivers include the desire to improve quality of older facilities to modern standards.

Key Assumptions and uncertainties

The number of public conveniences will remain static, apart from the planned new facilities.

Significant negative and positive effects

There are no significant effects from the activity

Risk mitigation

Risks associated with this activity are primarily related to ensuring the health and safety of users. These are mitigated through compliance with the Building Act and drainage regulations, sanitary sewage disposal and regular inspections.

Revenue and Finance Policy

Operating costs are met from general rates and new facilities are funded from development levies.

1.4 Community Housing

What we do

This activity involves providing housing predominantly for elderly and other people who comply with the Council's Policy on Pensioner Housing. Council owns 34 cottages in Richmond, seven each in Brightwater and Wakefield, 45 cottages in Motueka and four cottages each in Takaka and Murchison, giving a total of 97.

Housing allocation is carried out as per Tasman District Council's Policy on Community Housing.

This policy also sets income and asset limits and eligibility criteria.

This activity is provided for at no cost to the ratepayers, as rental income covers the total operating costs.

Why we do it

Prior to 1992 Government provided subsidies and low interest loans to local authorities to provide housing for the elderly. When these subsidies ceased Council resolved to continue with the provision of housing.

Council considers it has a social responsibility to provide affordable cottages for pensioners.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	By providing good quality affordable housing for the elderly and others who meet the criteria of Council's Policy on Pensioner Housing.

Our goal

To provide housing for elderly and other people who meet the criteria of Council's Policy on Pensioner Housing, that is affordable, accessible and appropriate.

Key issues

Small number of council owned cottages in comparison with number of retired people in the District creates a high waiting list.

Levels of service (we provide)	We will know we are meeting the level of service if ...	Current Performance	Future Performance			Forecast Performance By Year 10
			Year 1	Year 2	Year 3	
Housing that helps meet the needs of the elderly and people with disabilities.	Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.	91% overall satisfaction from in-house survey	85%	85%	85%	85%
	Our cottage rents do not exceed 80% of market rentals, as measured at least three yearly by a registered valuer.	Achieved	80%	80%	80%	80%

Major activities

Investigate provision of additional cottages in Motueka. Acquire additional land if a suitable site became available at an acceptable price.

New Capital Expenditure

Years 1-3

- Hollis Hill improvements 12/13 and 13/14
- Pearlless Cottages improvements 12/13
- Maling Flats improvements 13/14 and 14/15
- Vosper Cottages improvements 14/15

Years 4-10

- Additional cottages to be constructed in Motueka
- Implement ongoing general improvements programme at all cottages.

Capital expenditure drivers

The primary driver for capital expenditure is to meet the demand for additional community housing by increasing capacity through the development of new housing units.

Other drivers include the desire to improve quality of older units to modern standards

Key assumptions and uncertainties

- Council will continue operating community housing.
- Housing will continue to be maintained at a high standard
- Allowance for new housing has been made
- Rentals will be reviewed annually
- Occupancy will continue at current levels

Significant negative and positive effects

There are no significant effects from the activity

Risk mitigation

Risks associated with this activity are primarily related to ensuring the health and safety of tenants. Risks associated with this activity are mitigated through compliance with the Building Act, regular inspections and maintenance.

Revenue and Finance Policy

Operational costs fully covered by rentals within self contained Community Housing account.

Capital works funded from the Community Housing account.