



Tasman District Council

Community Facilities

Activity Management Plan

July 2012

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.

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Executive Summary

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 centres 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 and 13/14)
- 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

- Mapua Hall development grant \$810,000 12/13
- Development of Golden Bay Community Facility 2,100,00 13/14 and 1,300,000 14/15

Following seven years

- Upgrade or develop other community buildings dependent on the outcome of the Hall Strategy - \$1,300,000 19/20

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
- Develop regional swimming pool strategy (In conjunction with Nelson City Council)

New capital expenditure

First three years

There is no capital expenditure proposed over the next three years.

Following seven years

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

- Golden Bay School Pool upgrades - \$50,000 (18/19)

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 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.

Revenue and Finance Policy

ASB Aquatic Centre 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 71 toilet buildings located throughout the district. This includes six in Richmond, 24 in Moutere/Waimea, 18 in Motueka, six in Lakes/Murchison, and 17 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, Ben Cooper Park 14/15, and Tapu Bay 12/13
- 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 101.

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 if a suitable site becomes available at an acceptable price.
- 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.

1.0 Introduction

1.1 Activity Purpose

Provision of facilities that provides a range of buildings catering for:

- Local community meetings, recreation and leisure activities
- Swimming and other aquatic based activities
- Public conveniences in public areas, where people regularly congregate and such as parks, tourist and shopping locations
- Low cost rental housing primarily for aged residents

These benefits are specifically or generally believed to enhance the community's health and well-being.

Due to limited commercial opportunity and benefit, the private sector will not meet the needs for community facilities. Therefore provision by local government, as a public good, is required.

Many local halls are highly valued by the community and have significant history associated with them.

Council provision and support for quality community facilities will enhance the district as a place to live and visit.

1.2 Community Buildings

The District Council owns a total of 24 Community Buildings and these are operated under a variety of management arrangements.

The asset comprises:

- Three Recreation Centres: Motueka Recreation Centre, Moutere Hills Community Centre and Murchison Sport Recreation Cultural Centre
- Nineteen Public Halls
- Two Community Houses Motueka and Golden Bay.

The total operating expenditure budget for 20012/13 is \$758,907.

The value of assets is a Depreciated Replacement Cost of \$11,720,490.

1.3 Swimming Pools

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, 20 metre 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 twenty school pools outside school hours for community use.

The total operating expenditure budget for the ASB Aquatic Centre is \$309,000 for 2012/13. (Note: this represents the net cost of operation to Council)

The value of assets is a Depreciated Replacement Cost of \$7,021,000.00.

1.4 Public Conveniences

A total of 71 public toilet facilities are provided throughout the district. This includes six in Richmond, 24 in Moutere/Waimea, 18 in Motueka, six in Lakes/Murchison, and 17 in Golden Bay. Most of the toilets have modern sanitary systems with a mix of reticulation, septic tank or containment systems.

The total operating expenditure budget for 2012/13 is \$675,368.

The value of assets is a Depreciated Replacement Cost of \$1,111,600.

1.5 Community 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 101.

The total operating expenditure budget for 2012/13 is \$360,276, with an operating income of \$519,433.

The value of assets is a Depreciated Replacement Cost of \$5,741,346

1.6 Museums

The council owns two museums which are operated by local community groups and it also provides a grant to the Nelson Provincial Museum which is administered by the Tasman Bays Heritage Trust.

The total operating expenditure budget for 2012/13 is \$971,235 the bulk of which is provided as a grant to the Provincial Museum.

The value of assets is a Depreciated Replacement Cost of \$561,100.

2.0 Vision and Community Outcomes

The community outcomes are identified in the *Long Term Community Plan 2009-2019 Volume One* and those Community Outcomes will form the basis of the 2012-2022 LTP. Below is a summary of the ways in which the Parks and reserves activity contributes to the achievement of these 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.	<p>Provision of community facilities that cater for and promote active lifestyles.</p> <p>Community facilities are designed and managed to ensure users safety and cater for the needs of the whole community.</p> <p>Community facilities are provided that support specific social needs</p>
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality community, recreation and cultural facilities that provides a range of leisure and cultural opportunities and targeted social support

3.0 Operations, Maintenance and Renewal Strategy

3.1 Description

The strategy for the delivery of the operations and maintenance service is to outsource all service delivery.

This is achieved in the following ways:

- Community Halls – management and operation delegated to local committees, repairs and maintenance work undertaken by specialist contractors as required
- Swimming Pools – ASB Aquatic Centre- operation contracted long term to a specialist aquatic facility operator; other pools management and operation delegated to local committees
- Public Toilets – Cleaning, inspections and minor maintenance contracted long term as part of the parks and reserves grounds maintenance contract, repairs and maintenance work undertaken by specialist contractors as required
- Community Housing – grounds maintenance and minor building repairs contracted long term as part of the parks and reserves grounds maintenance contract; repairs and maintenance work undertaken by specialist contractors as required

4.0 Future Demand

4.1 Demographic Projections

The 2006 census recorded a population total of 44,616 for Tasman District with annual average population growth from 2001 to 2006 of 1.6%.

The predication for the next ten years to 2021 is an annual growth rate of approximately 0.8% producing an estimated population of 51,664.

The majority of the population growth is concentrated in the Richmond area.

Tasman District is a popular destination for older age group or “retirees”. The percentage of the total population aged 65+ is 13.6% compared to a national average of 12.3%. This popularity, combined with New Zealand’s trend towards an aging population will result in a population aged 65+ of approximately 19.0% by 2019.¹

4.2 Effect of Trends on Community Facilities

The changing pattern of the demographics, particularly the aging population is likely to have an impact on the use and need for community facilities. In particular the aging population will create increasing demand for Cottages. Also aquatic and other indoor facilities have a strong role to play in the recreation and therapeutic opportunities for an aging population.

The overall increase in population will enable recreation facilities such as swimming pools in the main centres to be provided more efficiently.

The impact of the trends above and results of background investigations have identified the following specific actions:

- To complete the investigation and construction of a community facility at Golden Bay (12/13)
- To undertake a needs assessment for the development and upgrade of indoor facilities in Wakefield and/or Brightwater. (13/14 and 17/18)
- Development of indoor aquatic facility at Motueka
- Progressive development of new (and renewal) of Public Conveniences to meet increasing population and tourism demand and to meet increasing expectations of service quality.

¹ 2006 Census analysis

5.0 Core Levels of Service and Performance Measures

5.1 Community Buildings

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 centres 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	80%	80%	80%	80%

5.2 Swimming Pools

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	
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, score above the industry average as measured by Yardstick.</p> <p>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 within 10% 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 within 10% 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 within 10% 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 within 10% average of peer group as measured by Yardstick</p>

5.3 Public Conveniences

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%

5.4 Community Housing

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.	<p>The tenants are satisfied with the standard, quality and management of cottages.</p> <p>Our cottage rents do not exceed 80% of market rentals, as measured at least three yearly by a registered valuer.</p>	<p>91% overall satisfaction from in-house survey</p> <p>Achieved.</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>80%</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>80%</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>80%</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>Depending on the availability of Government subsidies for housing, more cottages may be built in other towns if the need is justified.</p>

6.0 Key Issues for the Activity

The key issues for the activity are identified as follows:

- Continuing population growth and subsequent demand for additional and improved facilities.
- Identify strategic planning needs for the Community buildings, public toilets and swimming pools

7.0 Changes Proposed to the Activity

There are no changes proposed for the activity.

8.0 Key Projects

The major development project for Community Facilities is the development of a indoor community facility in Golden Bay.

Development or improvement projects are also identified for indoor community/recreation facilities at Mapua, Wakefield and Brightwater.

9.0 Management of the Activity

9.1 Management

The activity is managed by the Tasman District Council parks and reserves team based at the Richmond office. All physical works and services are outsourced to contractors.

The community buildings are operated by local volunteer committees with delegation and funding from Council. Council staff supports these committees as required. Project work such as new capital or major renewal projects are managed by Council. (In the past some of this work has been managed directly by the hall committees).

The ASB Aquatic Centre is managed and operated under contract by Community Leisure Management (CLM) and requires minimal input from Council staff. Monitoring of this contract is undertaken by the Community Service staff.

The Public Conveniences are managed by TDC staff under the control of the Parks and Reserves manager. The cleaning of the Public Conveniences is carried out under contract as part of the main reserves maintenance contract.

Community Housing is managed directly by TDC staff under the control of the Parks and Reserves manager. Most issues relate to the tenancy management, dealing with service requests for repairs and tenancy changes, etc.

9.2 Asset Management (AM) Improvement Process

The development of this plan is based on existing levels of service, the best available current information and the knowledge and judgement of Council staff. The plan will be the subject of on-going monitoring, review and updating to improve the quality of AM planning and accuracy of the financial projections. This process will use improved knowledge of customer expectations and enhanced AM systems and data to optimise decision-making, review outputs, develop strategies, and extend the planning horizon.

9.2.1 AM Improvement Programme

The improvement tasks identified in the improvement programme below are considered to be the most important to improve the management of the assets.

The main drivers of the improvements are to:

- Establish long term strategic planning for the community facilities
- Ensure building maintenance plans are in place and being implemented for all facilities.

	Improvement	Comments	Target Completion
1.	Building Maintenance Plan (BMP) for Pools	A condition survey and preparation of building maintenance & renewal for pools is required.	June 2013
2.	Public Halls & Community Buildings Strategy	Preparation of a strategy is required to address a range of issues to better determine future requirements and specific levels of service	Dec 2013
3.	Hall Usage	Consider collecting hall usage information from the hall committees which would enable better analysis of the halls performance for planning and budgeting purposes	June 2013 ongoing
4	Public Toilet Strategy	Develop a toilet strategy that will cover levels of Service, design and construction standards, future toilet development needs and a renewal plan for replacement of toilets.	June 2013
5.	Community Services Project Funding policy	Developments of a policy for assessment of new development projects and grant requests.	June 2014
6.	Swimming Pool Strategy	Preparation of swimming pool strategy to determine the long term future needs and direction for the provision of aquatic facilities across the district	December 2014
7	Reserve Financial Contributions	Review and update policy to ensure reserve and facility development contributions are related to development impacts and funding needs are being achieved	December 2014

9.3 Risk Management

A risk management assessment has been undertaken in 2010.

The Council's Risk Management Strategy in relation to community facilities is:

- To maintain and ensure compliance with up to date Health and Safety Plans for all staff and contractors and manage the contractors response to new Health & Safety issues
- For swimming pool facilities, to ensure compliance with NZS 5826:2010 Pool Water Quality and for the ASB Aquatic Centre to maintain accreditation with the NZRA/ACC Pool Safe scheme
- To monitor structures and public buildings so that they are maintained in a safe and sound condition that complies with the Building Act where required

10.0 Summary of Cost

The 10-year financial forecast for the District's Parks, Reserves and Cemeteries activities include the following:

- Operations and Maintenance
 - Income (fees and charges and contributions)
 - Operating Expenditure (maintenance, service contracts, electricity etc.)
 - Direct Expenditure (interest, depreciation)
 - Indirect Expenditure (overheads)
- Capital
 - New Works (RFC funding)
 - Loan repayments

Projections are shown in dollar values current as at 1 July 2012.

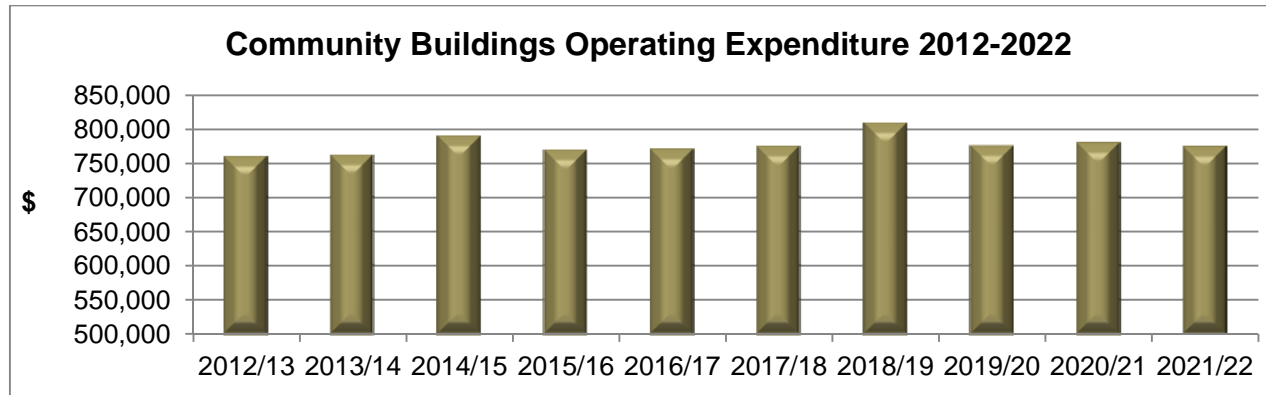
10.1 Community Buildings

Community Buildings	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure - General rate										
Special Purpose Cmtes	359,062	360,256	364,693	364,422	365,665	370,012	363,858	370,139	374,240	368,061
Golden Bay Com Cent	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500
Kotinga Hall	590	590	590	590	590	590	590	590	590	590
Lower Moutere	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859
Motueka Memorial	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168
Murchison RSA	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970
Ngatimoti Hall	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Onekaka Hall	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Pohara Hall	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287
Pakawau Hall	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071
Richmond Town Hall	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326
Riwaka Hall	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380
McKee Domain	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292
Mapua RSA	900	900	900	900	900	900	900	900	900	900
Motueka Scout Den	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142
Brightwater Rec Res	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
East Takaka Res	919	919	919	919	919	919	919	919	919	919
Golden Bay Rec Res	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614
Lower Moutere Rec	850	850	850	850	850	850	850	850	850	850
Tasman Rec Res	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646
Motueka Rec Centre	33,150	33,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150
Wakefied Rec Res	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784
Richmond Info cent	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147
Renewals										
Hall furniture/fittings			20,000				40,000			
Operating Expenditure - Facilities rate										
Rotoiti Hall	8,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Murchison Sports comp.	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Moutere Sports complex.	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Motueka Rec Centre	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
TOTAL OPERATING EXP	758,907	761,101	788,538	768,267	769,510	773,857	807,703	773,984	778,085	771,906

Community Buildings	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22

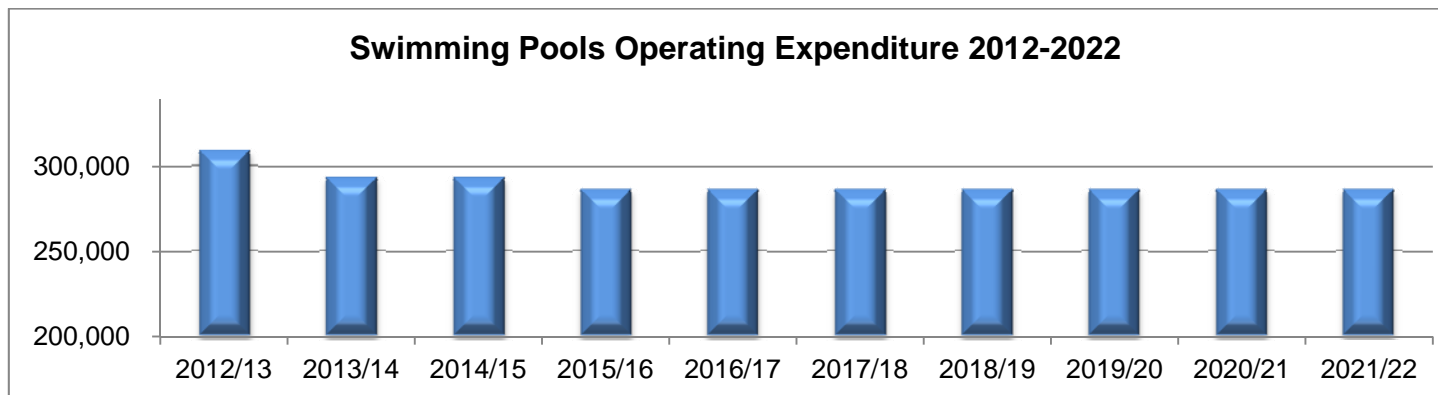
Operating Income										
Special Purpose Cmtes	-27,614	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868
Golden Bay Com Cent	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500
Kotinga Hall	-700	-700	-700	-700	-700	-700	-700	-700	-700	-700
Lower Moutere	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
Motueka Memorial	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118
Murchison RSA	-600	-600	-600	-600	-600	-600	-600	-600	-600	-600
Ngatimoti Hall	-300	-300	-300	-300	-300	-300	-300	-300	-300	-300
Onekaka Hall	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643
Pohara Hall	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
Pakawau Hall	-876	-876	-876	-876	-876	-876	-876	-876	-876	-876
Richmond Town Hall	0	0	0	0	0	0	0	0	0	0
Riwaka Hall	-4,000	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643
McKee Domain	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
Mapua RSA	0	0	0	0	0	0	0	0	0	0
Motueka Scout Den	-850	-850	-850	-850	-850	-850	-850	-850	-850	-850
Brightwater Rec Res	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286
East Takaka Res	0	0	0	0	0	0	0	0	0	0
Golden Bay Rec Res	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550
Lower Moutere Rec	0	0	0	0	0	0	0	0	0	0
Tasman Rec Res	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
Motueka Rec Centre	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196
Wakefied Rec Res	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095
Richmond Info cent	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
INCOME	-166,714	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357

RATE APPROPRIATION	-327,814	-328,505	-352,824	-332,440	-333,549	-337,767	-369,726	-336,085	-340,559	-334,824
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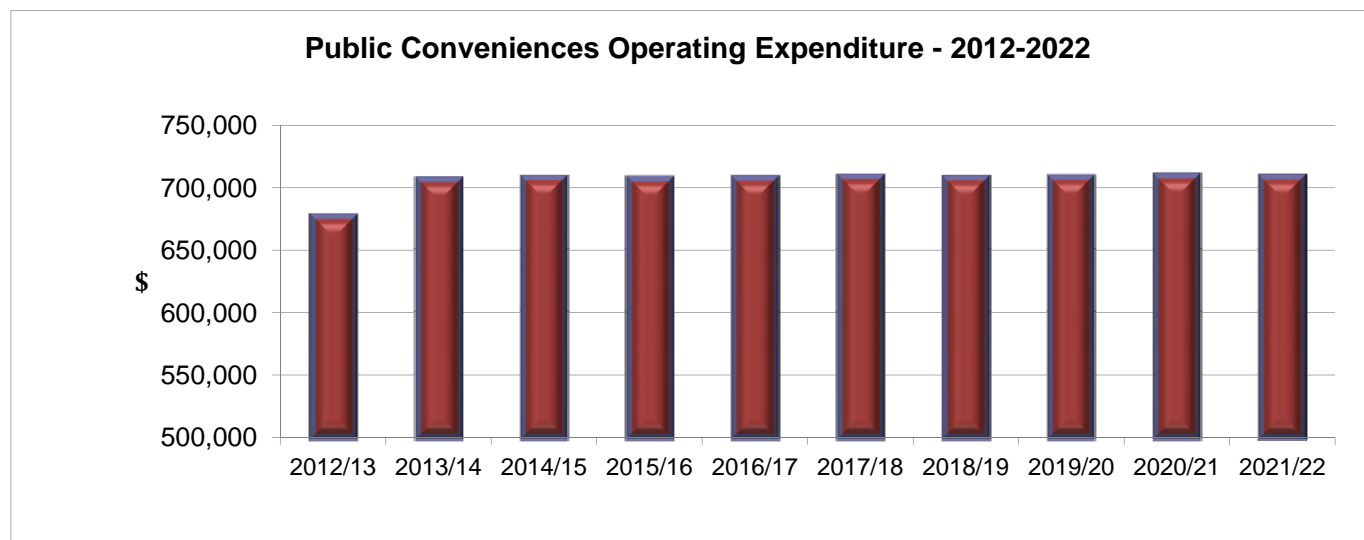
10.2 Swimming Pools

Swimming Pools	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure										
ASB Aquatic Centre	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Aquatic Centre Management Contract	259,000	238,000	238,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000
Aquatic Centre Rates	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL EXPENSES	309,000	293,000	293,000	286,000	286,000	286,000	286,000	286,000	286,000	286,000



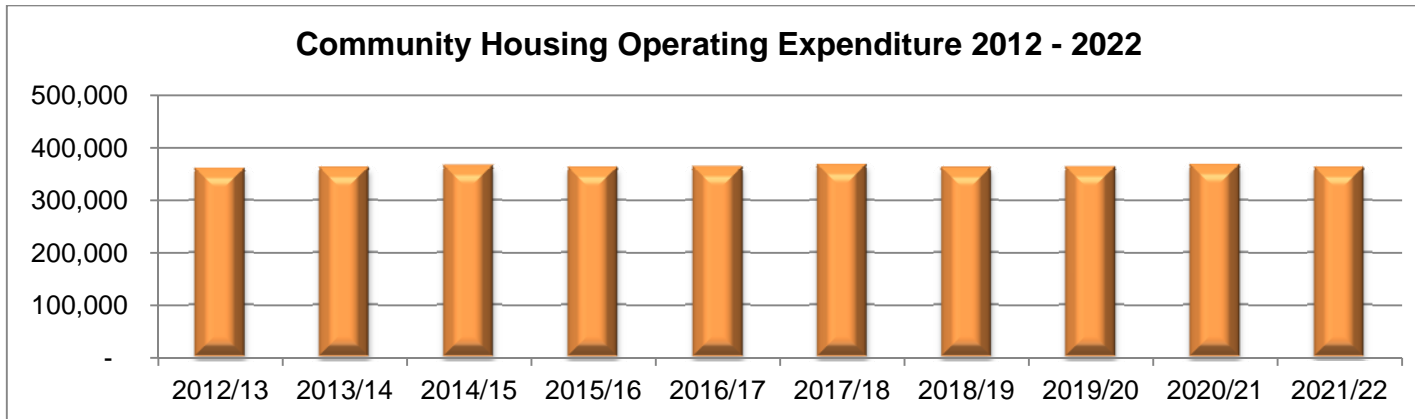
10.3 Public Conveniences

Public Conveniences	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
TOTAL OPERATING EXP	675,368	705,164	706,577	705,792	706,066	707,308	706,011	706,225	706,956	705,432
SUNDRY INCOME	-31,647	-31,979	-31,964	-31,951	-31,938	-31,927	-31,916	-31,906	-31,896	-31,887
RATE APPROPRIATION	-647,149	-676,479	-677,778	-676,876	-676,260	-677,284	-675,902	-676,005	-676,042	-673,545



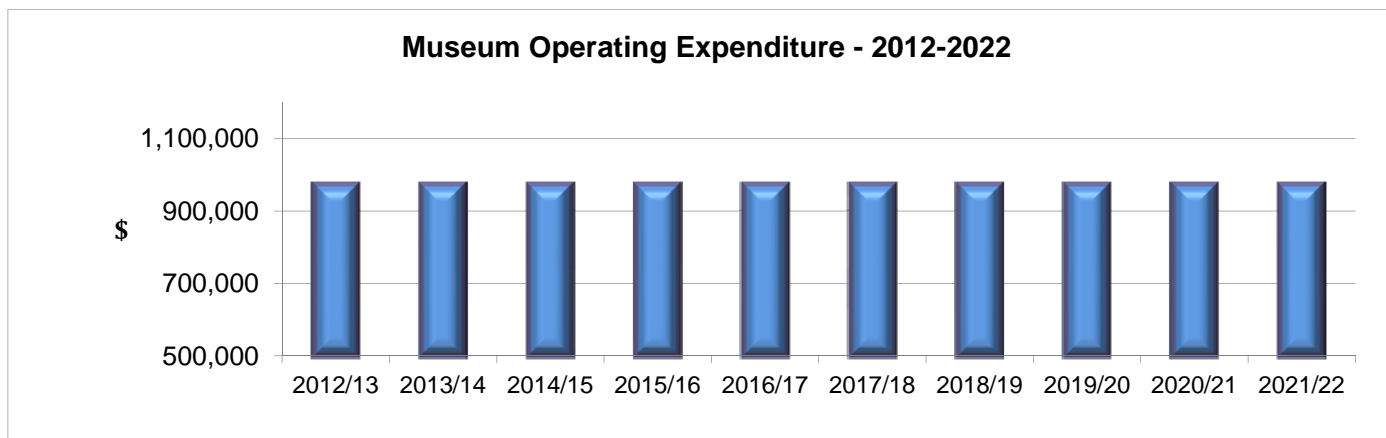
10.4 Community Housing

Community Housing	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure										
Operating Expenses	88,891	90,197	94,353	90,654	91,806	96,191	90,049	91,588	96,095	90,501
Takaka	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509
Murchison	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625
Hollis Hill	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466
Pearless	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430
Vosper Street	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916
Mearshaven	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192
Aotea	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612
Maling	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635
TOTAL EXPENSES	360,276	361,582	365,738	362,039	363,191	367,576	361,434	362,973	367,480	361,886
Operating Income										
Sundry income	(12,433)	(12,563)	(12,557)	(12,552)	(12,547)	(12,543)	(12,538)	(12,534)	(12,531)	(12,527)
Takaka	(22,000)	(22,000)	(23,000)	(23,000)	(23,000)	(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
Murchison	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Hollis Hill	(36,000)	(36,000)	(37,820)	(37,820)	(37,820)	(39,620)	(39,620)	(39,620)	(39,620)	(39,620)
Pearless	(36,000)	(36,000)	(37,820)	(37,820)	(37,820)	(39,620)	(39,620)	(39,620)	(39,620)	(39,620)
Vosper Street	(132,000)	(132,000)	(139,000)	(139,000)	(139,000)	(146,000)	(146,000)	(146,000)	(146,000)	(146,000)
Mearshaven	(85,000)	(85,000)	(89,680)	(89,680)	(89,680)	(94,360)	(94,360)	(94,360)	(94,360)	(94,360)
Aotea	(126,000)	(126,000)	(132,240)	(132,240)	(132,240)	(138,480)	(138,480)	(138,480)	(138,480)	(138,480)
Maling	(54,000)	(54,000)	(56,200)	(56,200)	(56,200)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
TOTAL INCOME	(519,433)	(519,563)	(545,317)	(545,312)	(545,307)	(571,423)	(571,418)	(571,414)	(571,411)	(571,407)
TOTAL DIVIDEND	45,630	45,630	69,257	69,257	69,257	83,832	83,832	83,832	83,832	83,832



10.5 Museums

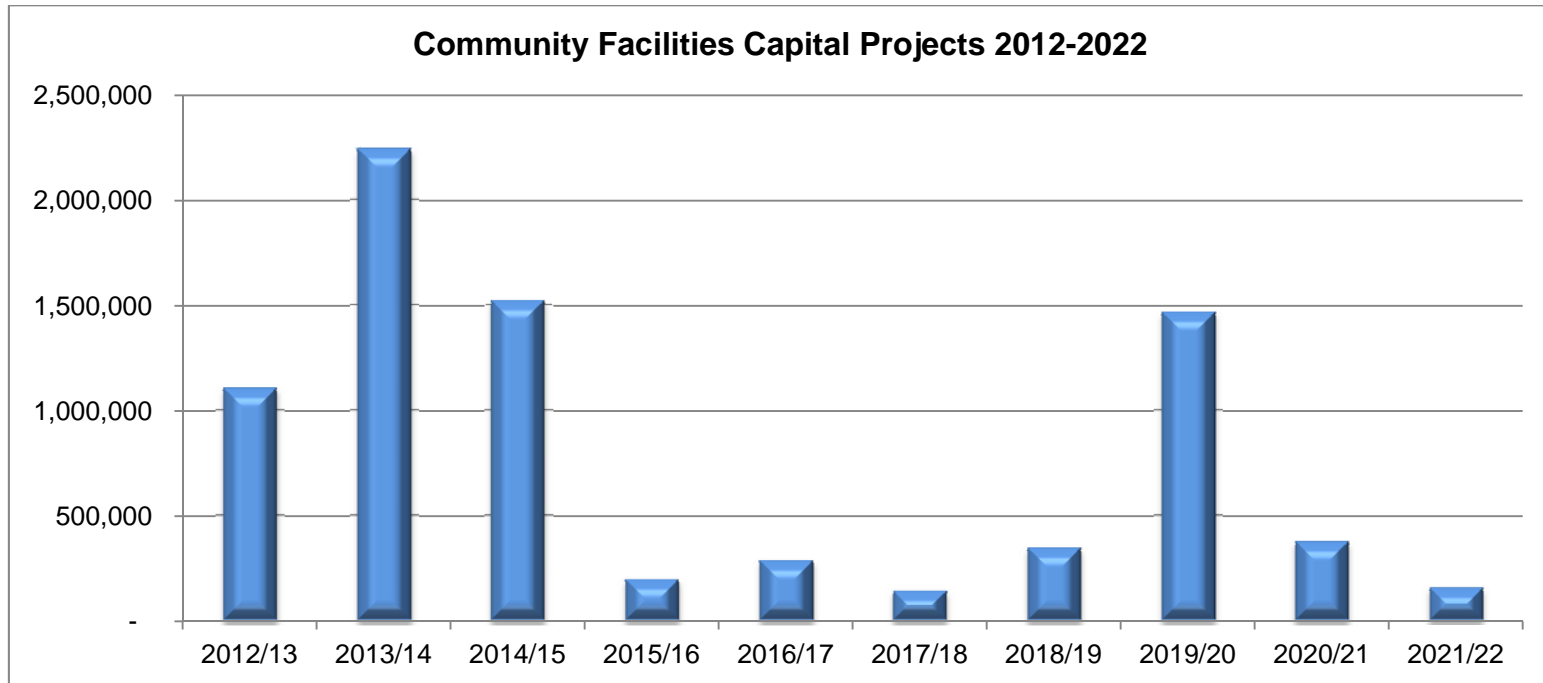
Museums	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Nelson Provincial Museum	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949
Museum Storage Costs	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700
Local Museum Grants	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586
TOTAL OPERATING EXP	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235
Sundry Income	-59,220	0	0	0	0	0	0	0	0	0
MUSEUM RATE	-1,023,723	-1,036,929	-1,050,305	-1,063,959	-1,077,791	-1,091,802	-1,105,995	-1,120,373	-1,134,938	-1,149,692



10.6 Ten Year Forecasts – Capital

10.6.1 Capital Expenditure Projects

Facilities Projects	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
RFC Projects										
GB Halls & Reserves	23,700	25,000	25,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000
Mot Halls & Reserves	40,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Waimea Halls & Reserves	55,000	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Waimea - Halls General	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Richmond Halls & Reserves	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
GB School pool upgrades							50,000			
GB New Toilets				30,000			30,000		30,000	
MOT Toilets General					60,000		40,000		100,000	
MOT Toilets Tapu bay	30,000									
RR Toilets Misc					60,000		60,000		80,000	
Toilets Ben Cooper Park			100,000							
Motueka Recreation Centre	100,000									
Facilities Rate										
Mapua Hall	810,000									
Golden Bay Community Facility		2,100,000	1,300,000							
Hall Upgrade								1,300,000		
Community Housing										
Hollis Hill Cottages	10,000	10,000			5,000					
Pearless Cottages	20,000			5,000						
Vosper St Cottages			20,000	30,000	30,000	10,000				
Mears Haven Cottages								10,000	30,000	20,000
Aotea Cottages						10,000	30,000	20,000		
Maling Flats		20,000	10,000							
TOTAL	1,103,700	2,240,000	1,520,000	195,000	285,000	140,000	345,000	1,465,000	375,000	155,000



Community Facilities Activity Management Plan

APPENDICES

APPENDIX A. LEGISLATIVE AND OTHER REQUIREMENTS AND RELATIONSHIPS WITH OTHER PLANNING DOCUMENTS AND ORGANISATIONS

A.1 Introduction

The Community Facilities Activity Management Plan is one part of the overall planning framework that the Tasman District operates within. The Local Government Act 2002 (LGA) has placed a major emphasis on the production of the Long Term Plan (LTP) to define to the community what the Council intends to do over the next 10 years.

While the LGA does not explicitly require an activity management plan to be prepared, it does require a depth of knowledge, analysis and planning to be demonstrated that is met through the preparation of an activity management plan.

A.2 Key Legislation, Industry Standards and Statutory Planning Documents

The key legislation relating to the management of Community Facilities is listed below:

- Local Government Act 2002
- Reserves Act 1977
- Resource Management Act 1991
- Building Act 1991
- Health & Safety in Employment Act 1992

A.3 Links With Other Documents

AM plans are a key component of the Council planning process linking with the following documents:

- **Long-term Council Plan (LTP):** This sets out the broad strategic direction and priorities for the long term development of the District (10 years), identifying the community's prioritised outcomes, the activities Council will undertake to support those outcomes and the means of measuring progress. This document will be supported by Activity Plans for Council's 'groups of activities', much of which will be founded on this AM Plan.
- **Resource Management Plan:** This plan sets objectives, policies and methods for addressing the District's resource management issues.
- **Annual Plan and Annual Report:** The Annual Plan defines the specific items of expenditure identified in the LTP for the immediate year, while the Annual Report identifies the prior year's achievements against Annual Plan targets.

- **Activity Management Plan:** This provides detailed information on the Activity group, describing and defining the assets and the service and how they are managed to meet demand, community expectation and ensure their long-term sustainability.

Strategies & Plans: The Council may have in place or develop a number of strategy documents for individual services e.g. reserves, which examine in detail their level of provision, standards, policies, service levels, etc. High-level plans may also be developed such as a regional activity plan, which will provide guidance for the provision and development of services.

- **Reserve Management Plans:** These plans are required to be prepared for all reserve land with a Reserves Act classification.
- **Community Facilities Strategy:** This strategy will more accurately determine the level of provision of Community Facilities on an area by area basis, identify land requirements for the future, and identify reserve development standards and reserve contribution requirements as a result of subdivision
- **Settlement Area Reports:** An analysis of individual settlement areas to identify development opportunities and constraints and associated infrastructure needs

Contracts and Agreements: The delivery of services to maintain and operate the assets is contained in formal contract documents for commercial arrangements and in less formal “agreements” for community or voluntary groups.

A.4 Links with Strategic Plans & Objectives

The following strategic plans have been developed by the Council and have been referenced in the preparation of this plan.

These strategies and plans need to be taken into account when planning, developing and operating reserves and community facilities.

- Regional Facilities Plan 2002 and updated 2008
- Local Facilities Report 2002
- Regional Land Transport Strategy 2010
- Physical Activity Strategy 2008

A.5 Key Activity Drivers

Key activity drivers include the following factors:

- Recreation and leisure demand
- Population growth
- Aging population
- Sports demand
- Physical activity and health benefits

APPENDIX B. AN OVERVIEW OF THE ASSETS PROVIDED

B.1 Community Buildings

B.1.1 Description of Activity

Provision of Public Halls and Community Buildings that assist in meeting the community demand for indoor meeting and recreation spaces.

B.1.2 Rationale for Provision

Community Buildings are provided by Local Government 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.

These benefits are believed to enhance the community's health and wellbeing.

Due to limited commercial opportunity the private sector will not provide a comprehensive range of Community Facilities activities, therefore provision by local Government, as a public good, is required.

Community Buildings such as local public halls are generally highly valued by the community (Existence Value) and many have significant history associated with them.

B.1.3 Asset Summary

The Community Buildings includes the following assets:

24 public halls and community buildings, comprising;

- 3 Recreation Centre
- 19 Public Halls
- 2 Community Houses

- 1 Regional Aquatic Centre, 2 community pools

- 71 Public Toilets

- 101 Community Housing units

B.1.4 Asset Performance

B.1.4.1 Provision

Provision of Community Buildings is largely based on the provision of multipurpose 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 a valued asset in the community.

A detailed analysis of parks, reserves and community facilities has been undertaken as part of the District Growth Strategy work and the following issues have been identified in relation to parks and reserves provision.

Settlement Area	Community Facilities provision
Brightwater	There is relatively poor access to pools and recreation centres. The projections would indicate a likely need for increased provision for active recreation and sport. The swimming pool at the Brightwater Primary School is also an important active recreation facility and is likely to require investment through a school-community partnership to continue its operation through to 2031.
Collingwood	Collingwood has an indoor community facility which meets local needs. Council may need to make provision for some part funding to continue operation of the sports grounds at the School through a school-community partnership to maintain levels of service.
Kaiteriteri	There are no specific community facility needs identified for Kaiteriteri, with the expectation that residents will use facilities at Motueka.
Motueka	Council is achieving desired LOS for most facilities, with lower than average provision for community halls and toilets for the town and visitors. Development of an indoor year-round swimming pool is planned to improve access to swimming pools. The Motueka Recreation Centre has recently undergone a major refurbishment. However, the age of the buildings within the complex means it is likely to require further capital investment by Council in the period through to 2031 to maintain levels of service.
Murchison	The Murchison Recreation Reserve Development Plan completed in 2009 listed a number of recommendations regarding further developments. The most significant projects were the future extensions to Murchison Sports, Recreational and Cultural Centre to accommodate squash and a fitness gym. However, these developments are contingent on community fundraising. The Murchison Area School also provides significant recreation and sport assets.
Pohara, Liger Bay, Tata	Levels of service for toilets are currently being exceeded in the Settlement Area due to high seasonal visitor numbers. The provision of other community service facilities is at or close to the level of service specified in the LTP.
Richmond	Council is close to meeting the desired levels of service for most facilities in Richmond. The exceptions are recreation centres, and toilets in parks and reserves. Although Richmond appears to fall below the target LOS for pools (the District average level of supply), it has the advantage of proximity to a major regional facility.
Riwaka	Council has strong provision of almost all asset types in Riwaka
St Arnaud	Council is generally exceeding the desired levels of service for pools, community halls and recreation centre facilities in St Arnaud, principally due to the isolated nature of the community. However, the community relies on regional facilities for many of its more formal recreation needs.
Takaka	Council is close to meeting the desired levels of service with the exception of recreation centres. Takaka is the major hub for recreation and sport activity in Golden Bay that requires a significant facility asset such as a swimming pool or indoor court. Golden Bay High provides significant recreation and sport assets that are extensively used by the community, particularly the outdoor seasonal swimming pool and the gymnasium (with a single court for indoor sport). Council may need to make provision for some part funding to continue operation and possibly upgrade the swimming pool asset at the School through a school-community partnership to maintain levels of service.
Tapawera	Tapawera Area School provides significant recreation and sport assets that are extensively used by the community, particularly the outdoor seasonal swimming pool, sports fields and the small multipurpose hall. Council may need to make provision for some part funding to continue operation of the swimming pool asset at the School through a school-community partnership to maintain levels of service.
Tasman	Tasman has good access to many local community facilities, including pools, recreation centres, and toilets on reserves. Public halls are relatively under-provided
Upper Moutere	Upper Moutere has only selected provision of local community facilities including a recreation centre.
Wakefield	Council generally exceeds the desired levels of service for many facilities in Wakefield. The projections would indicate a likely need for increased provision for active recreation and sport. Some residents also use recreation and sport services provided by facilities in

	Richmond. The swimming pool at Wakefield Primary School is also an important active recreation facility and is likely to require investment through a school-community partnership to continue its operation through to 2031.
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B.1.4.2 Usage

There is no up to date data on the level of usage of the public halls. The last reported information is based on information from 1996, which is considered too out of date to be reliable. This did indicate that some halls were under utilised.

As local hall committees manage most of the halls, the Council does not have easy access to usage records.

The Council is currently reliant on the Hall Committees ad-hoc reporting on usage issues. This may be through informal feed back or formal requests for additional funding to cover reducing revenue as a result of declining use or to improve facilities in an effort to attract more usage. Alternatively high demand may be reflected by requests for building extension or other improvements/changes to cater for changing demands.

Council should consider if it is warranted collecting annual usage information by requesting an annual report from the hall committees.

B.1.4.3 Quality

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

B.1.5 Asset Condition

A building assessment has been undertaken to prepare a long building maintenance plan, but no summary of building condition has been supplied.

B.1.6 Asset Inventory and Description

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Bainham Hall		<p>Built 1932 it has considerable historic significance to the local community, particularly because Bainham is named after 2 of the original owners of the allotment on which the hall is built.</p> <p>The hall is a multi-purpose facility, which has good supporting facilities within the building: domestic kitchen, raised stage, ladies rest room, storage room and toilet facilities. The hall has a rated capacity of up to 100 persons. The hall area within the building measures about 12.2 m long x 7.6 m wide. In addition, at the North end of the hall there is a raised stage area about 4.9 m wide x 2.75 m deep.</p>	Local Hall Management Committee.	The Hall was upgraded in 1997/98 so that it was in excellent condition for the Bainham Centennial Celebrations.	The Bainham Hall is in the centre of a very small remote rural community. Although minimal use is made of the hall it is a very important facility in the community.	None	Continue to maintain the hall but without any further development of the asset.	Nov 2008
Brightwater Public Hall		<p>Built 1968, located in Centennial Park off Lord Rutherford Road in Brightwater.</p> <p>A multi-purpose facility which provides for a wide range of sporting and social activities. A rated capacity for up to 590 persons. The hall has very good supporting facilities including a large domestic kitchen, supper/meeting room, large stage with changing rooms, a mezzanine viewing gallery, storage and toilet facilities. The hall area is 19.3m long and</p>	Local Hall Management Committee.	Hall is well maintained and in very good condition.	Plunket rooms, drama, church group, meetings, courses, flower shows, weddings, school	None	Continue to maintain the hall with possible further development of the asset in 2012/13 or 2017/18.	Nov 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		14.3m wide.						
Collingwood Memorial Hall		<p>Built in 1972 it is the third public hall to be built in this locality in Collingwood, the previous 2 both having burned down. As a memorial hall the building has considerable significance to the local community, in addition to its functional uses.</p> <p>The Collingwood Memorial Hall is located on the Southwest side of Tasman Street in the centre of Collingwood township.</p> <p>The hall has good supporting facilities including a portable stage (stored on site), storeroom, foyer, kitchen, and toilet facilities. The Collingwood Squash Club clubrooms and squash court were constructed in 1996 as an addition to the southwest end of the memorial hall building. The hall area is 26.2m long and 18.8m wide and has a rated capacity for up to 655 persons under the New Zealand Building Code.</p> <p>The public memorial hall is a multi-purpose facility, which is frequently used and provides a venue for a wide range of social activities.</p>	Local Hall Management Committee	Hall is in very good condition.	Badminton, bowls, basketball, library, wedding, funerals. More winter use than summer.	None		Nov 2008
Hope Recreation		Built in 1962 located on Main Road, Hope	Local Hall Management	Excellent	Dancing. Many regular	None	Continue to maintain the	Nov 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Hall		A multi-purpose facility which provides for a wide range of sporting and social activities and had a rated capacity for up to 1,000 persons under the New Zealand Building Code however the license under the Local Government Act 1974 is 360 persons. The hall has substantial supporting facilities including two separate kitchen areas, a supper/meeting room, two storerooms and toilet facilities. The hall area is large enough to accommodate four badminton courts	Committee.		users with indoor bowls being exceptionally strong.		hall without any further development of the asset.	
Lower Moutere Memorial Hall		<p>The Hall is a large rural community hall located on the Moutere highway 5km from Motueka and has great historic significance to the local community.</p> <p>The hall is a multi-purpose facility, which provides for a wide range of sporting and social activities and has a rated capacity for up to 360 persons under the New Zealand Building Code. The hall has good supporting facilities, including a domestic kitchen, small supper/meeting room, large stage, storage and toilet facilities.</p>	Local Hall Management Committee	Hall is well maintained and in very good condition.	Limited use but an important facility in the community.	None	Continue to maintain the hall without any further development of the asset.	Nov 2008
Motueka Memorial Hall		Built in 1953 with an extension providing dressing room facilities in 1962 and a major redevelopment of the hall has recently been	Local Hall Management Committee	Hall is well maintained and in very good	The hall has been and is still today a	None	Upgrade stage area 2011/12	Nov 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>completed in 2002.</p> <p>The Motueka Memorial Hall is located on the North Western side of the Motueka township at 12 Pah Street. The hall is within easy walking distance from the central shopping area. The Memorial Hall is located on Memorial Park along with other public buildings including the Library, Senior Citizens, Tennis Pavilion and Laura Ingram Kindergarten. The Plunket rooms are attached to the facility. The hall had a rated capacity for up to 450 persons under the New Zealand Building Code in 1996.</p> <p>It is a multipurpose facility, which provides for a wide range of activities.</p>		condition.	good facility and asset to the community and is well used by the community. Church groups, bowls, school, and drama.			
Motueka Recreation Centre		A multipurpose facility providing for a wide range of activities, including: office space, fitness lounge, theatre facility, stadium, games room, skating rink, netball courts and climbing wall.	Operated under annual lease by Tasman Regional Sports Trust	This was a former packing shed and over the years Council has provided funds for the upgrading.	Netball, gym, aerobics, martial arts, cinema, skating rink, sports hall, basketball.	Facilities rate. Upgraded 2009 /10	Continue to operate under lease to Trust	Nov 2008
Murchison RSA Hall		Built in 1948-50 to commemorate the men who lost their lives in the Second World War. The hall is located on the corner of Hampden	Local Hall Management	For its age it is well maintained.	In 1996 it was reported that the hall was	None	Investigate disposal as the hall is	Nov 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>and Brunner Streets in Murchison.</p> <p>The hall is a multi-purpose facility, which provides for a wide range of sporting and social activities and has a rated capacity for up to 320 persons under the New Zealand Building Code. The main hall covers an area of approximately 235 m². The hall has a small low stage area in one corner. Access to and from the stage is difficult. The present kitchen provides adequate cooking and washing facilities and has a separate adjoining food servery area.</p> <p>The hall has the capability of hosting a wide range of activities although the low ceiling height would restrict some sporting activities. In 1996 it was reported that the hall was under utilised and no users were identified.</p>	Committee		under utilised and this is still the case.		underutilised since the new centre built.	

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Ngatimoti Memorial Hall		<p>Built in 1952 to commemorate the men and women from the District who served in WWII. The hall is located on the corner of the Motueka Valley Highway and Orinoco Road.</p> <p>It is a small rural community hall and has a rated capacity for up to 250 persons under the New Zealand Building Code. It has a large kitchen and supper room and good toilet facilities. There is limited storage space under the stage, which is difficult to access.</p> <p>The hall has the potential to cater for a wide range of sporting and social activities.</p>	Local Hall Management Committee	The hall is well maintained.	The hall is under utilised but is an important facility in this isolated rural community.		Continue to maintain the hall but without any further development of the asset.	Nov 2008
Onekaka Hall		<p>The existing hall building was originally built in Lower Rockville in 1911 for the Education Board and was relocated to Onekaka in 1924. The building was used as a schoolroom at Onekaka until 1947 when the school was closed. It was later taken over by the Golden Bay County Council and used as a community hall, and in 1953 the title was freed and discharged of every educational trust affecting it.</p> <p>A small accessory toilet block was built on the property near the hall in 1983. A deck was built onto two sides of the hall building in 1992, part of the deck being roofed to form a</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	Frequently used		Continue to maintain the hall but without any further development of the asset.	Nov 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>verandah and another part being partially closed-in to form a woodshed. An accessory stage structure was built on the property a short distance to the Northeast of the hall in 1993, and in 1997 was partially upgraded.</p> <p>The Onekaka Hall is located on the Northeast side of State Highway 60 between Takaka and Collingwood, towards the Northwest end of Onekaka settlement.</p> <p>The hall area itself has supporting facilities including a small domestic kitchen, entry porch with storage cupboard, plus accessory toilet facilities and an accessory stage structure (roofed over). The hall area is 6.6m long and 5.9m wide and has a rated capacity for up to 50 persons under the New Zealand Building Code.</p> <p>The hall is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>						

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Pakawau Memorial Hall		<p>Built on part of land owned, and donated by Charles (Charlie) Flowers and was opened on the 11th October, 1935. The more recently constructed men's toilet has been built partly on neighbouring private land currently owned by Edna Campbell-Heath.</p> <p>The Pakawau Memorial Hall is located on the Northwest corner of the junction of Maclure and Layard Streets.</p> <p>The hall area itself has good supporting facilities within the building including a domestic kitchen, utility room for pool, darts, meetings, etc., a raised stage, library, storage room and toilet facilities. The hall area is 15.1m long and 8.9m wide and has a rated capacity for up to 235 persons under the New Zealand Building Code. In addition, the raised stage is 5.0m wide and 3.0m deep.</p> <p>The public memorial hall is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	Minimal use is made of the hall. However, it is another hall that is valued by the local rural community.	None	Continue to maintain the hall but without any further development of the asset.	Nov 2008
Pohara Hall		Built 1971. The hall was built for the Golden Bay Cement Company and is the second hall to be built on the site. The land, the hall and other buildings on the property were exchanged with the Tasman District Council	TDC	The hall is in good condition. It was re-roofed in 2007 and it has recently	Little use is made of the hall but it is valued by the growing	None		Dec 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>in return for property development of the Pohara Valley settlement.</p> <p>The Pohara Hall is located on the Southeast side of Abel Tasman Drive, to the East of the Pohara store and campground.</p> <p>The hall area itself has good supporting facilities within the building including a large raised stage, domestic kitchen, storeroom, cool room, bar, toilet facilities, men's and women's dressing rooms. The hall area is 21.6m long and 11.1m wide and has a rated capacity for up to 495 persons under the New Zealand Building Code. In addition, the raised stage is 11.1m wide and 6.9m deep.</p> <p>It is a multi-purpose facility, which provides a venue for a wide range of social activities.</p>		been painted inside and outside.	community.			
Richmond Town Hall		<p>The original brick building was erected in 1922 to commemorate the men and women who lost their lives during the First World War and are now the offices used by Sport Tasman. This building was known as the YMCA War Memorial building and accommodated the Richmond Borough Council Chambers for many years. Additional offices were added to the southern</p>	<p>The hall is leased to the Tasman Regional Sports Trust (known as Sport Tasman) and is now called the Tasman</p>	<p>The hall is well maintained and has recently been repainted externally under a Programmed Maintenance Contract.</p>	<p>Good regular use is made of the hall and meeting room.</p>	<p>The hall lacks a second dressing room to provide single sex change facilities for mixed gender groups.</p>	<p>Continue to maintain the hall.</p>	<p>Dec 2008</p>

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>end in 1967.</p> <p>The current Town Hall was built on the rear of the YMCA building in 1936. Extensions to house a new kitchen, toilets and meeting room were completed in 1975. Substantial alterations and additions were carried out to the hall in 1983 including refurbishment of the hall, a new front entrance, and addition of a combined backstage work room/dressing room.</p> <p>The Town Hall is designed to accommodate up to 300 persons and has a large stage with a good combined work room/dressing-room to the rear.</p> <p>A major renovation of the interior has been undertaken for the new recreation centre purpose. Seven offices within the building have been refurbished with the intention of leasing to other parties. A meeting room, toilets and foyer were added and the interior of the building has been renovated. A new storeroom has also been added.</p>	Regional Coaching Centre					

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Riwaka Memorial Hall		<p>Built in the 1950s. The hall is located on State Highway 60 on the Southern side of Riwaka township.</p> <p>The hall is an average sized multi-purpose hall facility, which provides for a wide range of sporting and social activities and has a rated capacity for up to 290 persons under the New Zealand Building Code. It has good supporting facilities including a large domestic kitchen, a raised stage area, storage and toilets.</p> <p>It is a large rural community hall that has the potential to cater for a wide range of sporting and social activities.</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	Well utilised dancing group and gymnastics.	None	Continue to maintain the hall but without any further development of the asset.	Dec 2008
Spring Grove Hall		<p>Henry Baigent built the Spring Grove Hall in 1900. The hall is located on Lord Rutherford Road (South), 4km from Brightwater.</p> <p>The large hall area has the potential to cater for sporting and social activities. The hall has good toilet facilities and a meeting room. The kitchen facilities are inadequate.</p> <p>The hall has to compete with other recreation providers in the community.</p>	Local Hall Management Committee	Generally substandard, and will require major upgrading in order to attract the public to use the facility.	Very under-utilised	None	Continue to maintain the hall but without any further development of the asset.	Dec 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
Waimea West Hall		<p>Originally constructed in 1884 as the local school and served this purpose until 1938. Since this time it has been used as the Waimea West Tennis Club clubrooms. The hall is located on Waimea West Road, 3km from Brightwater and 13 km from Richmond. The hall has important heritage significance and is listed in the District Plan.</p> <p>The hall has a separate small kitchen, unisex toilet and library room. Under the New Zealand Building Code it is rated to accommodate up to 95 persons.</p>	Local Hall Management Committee	<p>Ian Bowman (architectural conservator) 2002 condition and remedial action report by and recommend on whether the hall should be listed in the District Plan.</p> <p>Building structure is generally in reasonable condition considering its age but has significant damage from borer.</p>	1996 report indicated that the hall is generally under utilised but adequate for the current needs of the community	None	Continue to maintain the hall in accordance with heritage conservation requirements identified in the Bowman Report but without any further development of the asset	Dec 2008
Wakefield Village Hall		<p>Built in 1971 to replace the earlier hall destroyed by fire. The hall is located on Whitby Road in Wakefield.</p> <p>The Wakefield Village Hall is a multi purpose facility, which provides for a wide range of</p>	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management	Regularly used and is a great asset to the community.	None	Continue to maintain the hall with possible further development	Dec 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		<p>sporting and social activities. The hall has the following supporting facilities: large supper/meeting room, self contained domestic kitchen, dressing room, small storage room, Public Conveniences and stage. The kitchen, storage and stage facilities however are not adequate and will require improving. The present hall floor area is relatively small measuring 14m x 12m. In the main hall there is a mezzanine viewing gallery, which accommodates approximately 55 persons. The hall has a rated capacity of 395 persons.</p> <p>The narrow permanent stage can be temporarily extended or retracted as required and can double its size but when this is done it reduces the effective usable hall floor area and thus restricts some activities and the number of people the hall can accommodate. The loose laid flooring panels on the extended section of the stage are noisy to walk over which is unsatisfactory during performances.</p>		Committee.			of the asset in either 2012/13 or 2017/18.	
Moutere Hills Community Centre	970	Built in 2005 to replace the old Upper Moutere Hall and to provide better facilities for the Upper Moutere sports fields.	Local Hall Management Committee	Excellent	Since opening in September 2005 the facility is	None	Continue to maintain the facility	Dec 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives	Date updated
		The facility comprises a 150-seat function centre including a commercial kitchen, a 40 seat meeting room, changing facilities and a general purpose sports hall with a stage. There is also a room for the local playgroup.			attracting regular bookings			
Lake Rotoiti Hall		<p>Built in 2004 to replace the old Council Hall on the school ground. It is located on the Main Rd (SH63), St Arnaud, directly opposite the school.</p> <p>The building has a sports hall, meeting room, commercial kitchen, toilets, storage facilities and large entrance foyer.</p> <p>The sports hall is a multi purpose facility, which provides a venue for a wide range of social activities including weddings and school concerts.</p>	Local Hall Management Committee	Excellent	Steady use since it opened with a number of regular bookings.	Facilities operating rate.	Continue to maintain the hall but without any further development of the asset.	Dec 2008
Kotinga Hall		Situated in Long Plain Road, Kotinga on Local Purpose Reserve.	Local Hall Management Committee	The hall is in good condition with a toilet block recently added and the kitchen refurbished.	None identified	None identified	Continue to maintain the hall but without any further development of the asset.	Dec 2008

Building Name	Size m2	Description	Management	Condition	Demand Issues	Maint./ operation Issues	Strategic Objectives	Date updated
Tapawera Memorial Hall		Situated on the main road Tapawera. Leased to Nelson Playcentre Association Inc. to be used for a Playcentre.	Local Hall Management Committee	Unknown	None identified	None identified	Continue to maintain the hall but without any further development of the asset.	Dec 2008
Golden Bay Community Centre		Situated off the main street in Takaka. Leased to Golden Kids preschool and Golden Bay community workers.	Local Hall Management Committee	Unknown	None identified	None identified	Continue to maintain the centre but without any further development of the asset.	Dec 2008
Motueka Community House		Situated on Decks Reserve at the Northern side of the carpark near Greenwood Street, It was the old courthouse moved onto Decks Reserve. It houses up to 10 community groups and a meeting room	Local Hall Management Committee	Unknown	None identified	None identified	Continue to maintain the house but without any further development of the asset.	Dec 2008
Murchison Sport Recreation Cultural Centre		Situated on the Murchison Recreation Reserve near the Hampden Street entrance. It is a new facility opened in 2008.	Local Hall Management Committee	New		Facilities operating rate.	Maintain the centre.	

B.2 Swimming Pools

B.2.1 Description of Activity

Provision of swimming pools in Tasman District, that provide opportunity for good quality aquatic based recreation activities and learn to swim programmes.

B.2.2 Rationale for Provision

Swimming pools are provided to deliver a range of benefits including:

- Recreation and sport opportunities
- Health (resulting from physical activity)
- Learn to swim (safety)

Due to limited commercial opportunity, the private sector or other organisations, do not provide swimming pools that meet the wider community need. Therefore provision by Council, as a public good, is required.

B.2.3 Asset Summary

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, 00m teaching pool, wave pool, lazy river, hydrotherapy pool, toddlers pool, family & adult spas, fitness gym, and café and aquatic shop.

Two small ex primary school pools are operated by the local reserve committees at Rockville and Upper Takaka.

Funding is also provided to local groups to operate twenty school pools outside school hours for community use.

B.2.4 Performance

B.2.4.1 Provision

Due to the high cost of constructing and operating pools, the strategy for provision is based on providing indoor/all year facilities only in the major population centres. The current facility is located in Richmond and this is likely to remain as the main regional facility.

The future provision of a second indoor facility is being investigated in Motueka however this is now projected to be outside the ten-year period of this plan.

This centralised provision is supported by some local community access through school pools. The Council provides grants to schools and to local organisations to operate school pools outside school hours for public use where the demand and community support warrants this input.

The Council has also become owners of two ex school pools, as a result of schools closure. Local committees operate these pools with some financial support from Council to assist with maintenance costs. As the pools and the plant ages, considerable capital renewal expenditure will become necessary and the justification for this will be debateable. As such there long-term viability is questionable.

B.2.4.2 Usage

The usage of the ASB Aquatic Centre is achieving higher than the industry average benchmark based on Yardstick results over the last three years.

Table 1 Total annual admissions 2010-2011

Year	ASB Aquatic Centre total annual admissions	Admissions per m2 of water area	Industry average for peer group (indoor pools)
2009	169,822	190	167
2010	198,216	216	181
2011	200,578	173	
Average	184,019	193	174

Note: The lower per m2 result for 2011 is due to the additional learn to swim pool, increasing the total water area by 240 m2 to 1,157m2.

Chart 1 – Total annual admissions 2010-2011

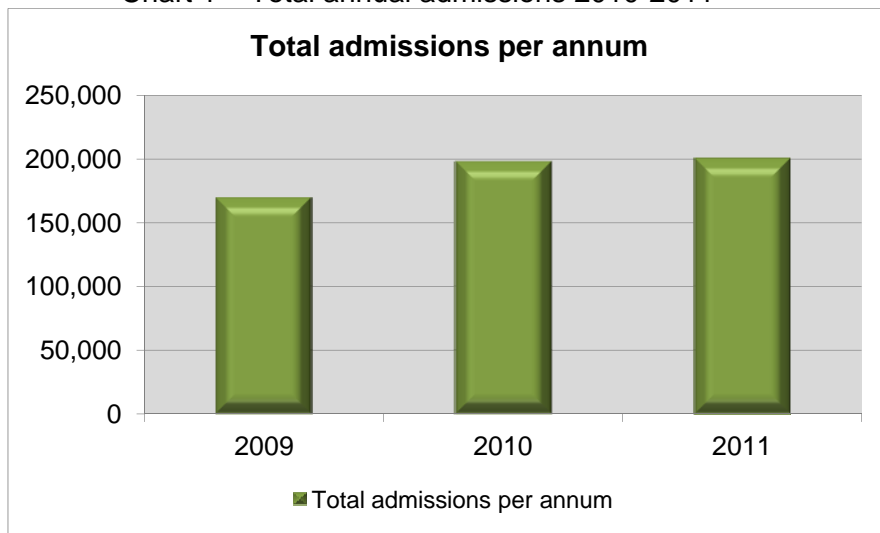
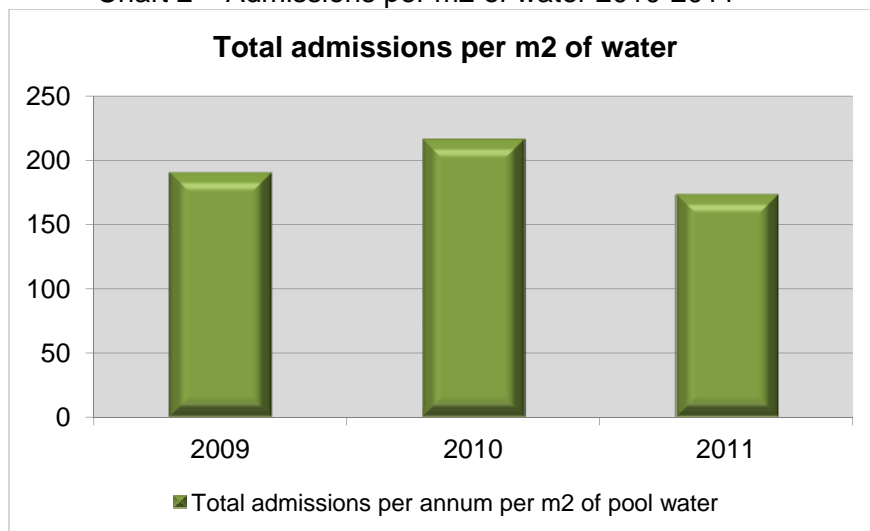


Chart 2 – Admissions per m2 of water 2010-2011



B.2.4.3 Financial

The net cost per admission is regarded as the most useful indicator of financial efficiency and performance.

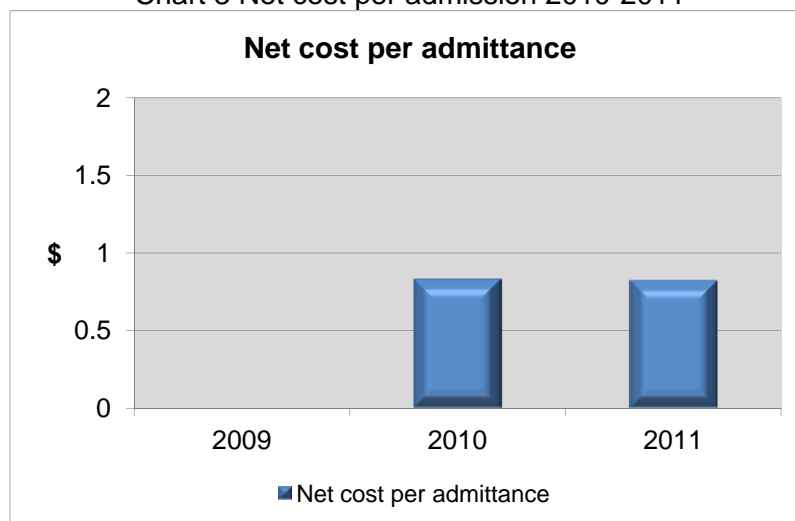
The net cost per admission for the ASB Aquatic Centre is achieving significantly lower costs than the industry average benchmark based on Yardstick results over the last two years. This is considered to be due to a number of factors:

- Well located with a very large regional catchment from both Nelson City and Tasman District
- A modern attractive multi use facility
- Minimal competition from other aquatic facilities
- Operation of a very successful learn to swim programme
- Active promotion of the facility and programmes
- Effective and efficient, market tested management and operation

Table 2 Net cost per admission 2010-2011

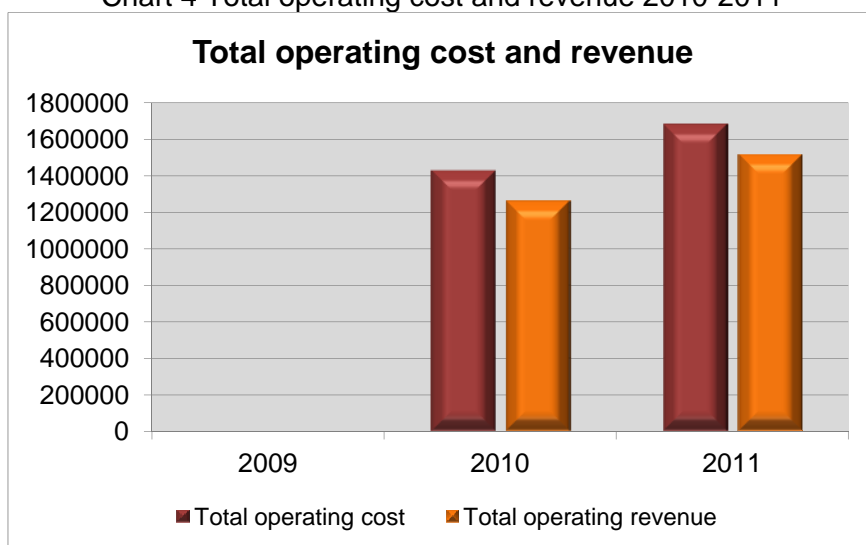
Year	ASB Aquatic Centre net cost per year	Industry average for peer group (indoor pools)
2010	\$0.83	\$4.05
2011	\$0.82	\$4.05
Average	\$0.82	\$4.05

Chart 3 Net cost per admission 2010-2011



Total revenue from 2010 to 2011 shows an increase in both cost and revenue

Chart 4 Total operating cost and revenue 2010-2011



The annual operating cost per m2 of water area is also a useful indicator for comparing direct operating cost efficiency, however this result is widely affected by the pool and plant design as much as management actions.

Table 7 Annual total operating cost per m2 of water 2010-2011

Year	ASB Aquatic Centre net cost per m2 of water	Industry average for peer group (indoor pools)
2010	\$1,556	\$1,420
2011	\$1,453	
Average	\$1,505	\$

Chart 5 Annual total cost per m2 of water 2010-2011

B.2.4.4 Quality

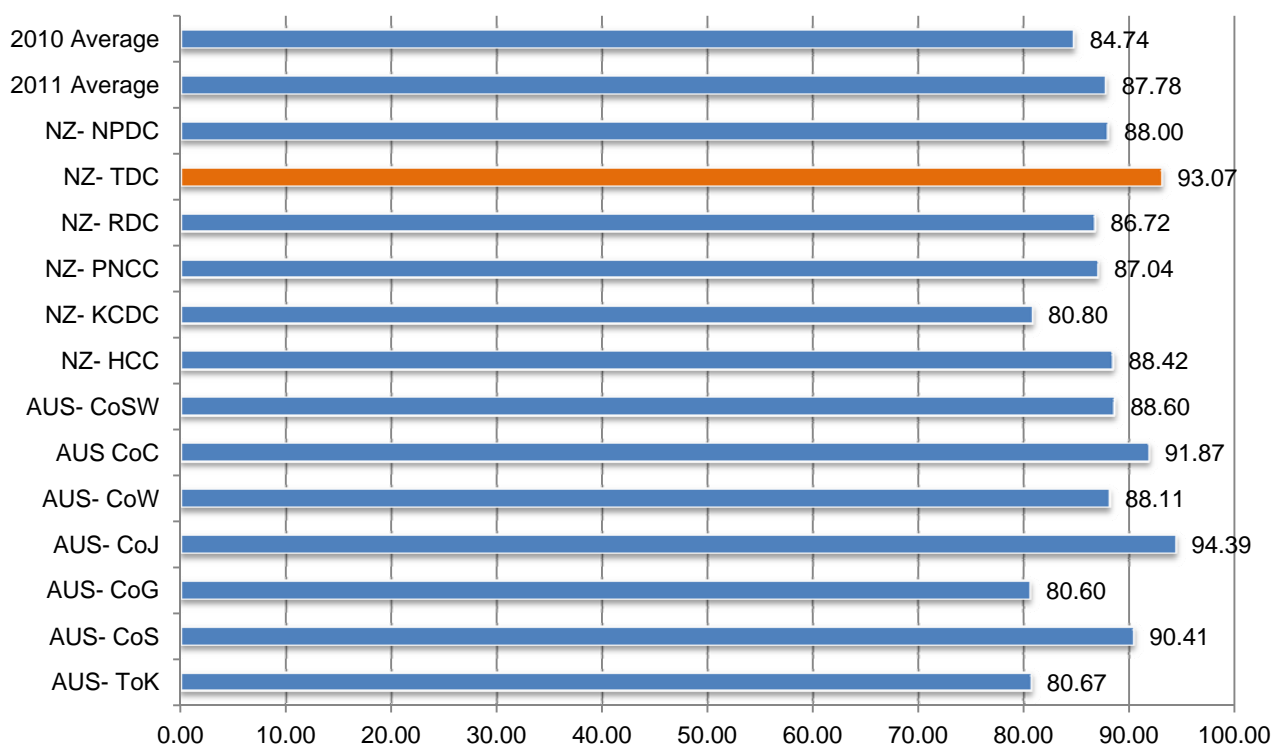
In 2009 to 2011 the ASB Aquatic Centre participated in the Leisurecheck Visitor Measures project, which identifies overall customer satisfaction with the Aquatic Centre.

The results are based on an intercept survey of Aquatic Centre users in January each year.

The ASB Aquatic Centre achieved a satisfaction score of 93% compared to the average of 88%. This was the second highest score of the 13 participating facilities.

Previous years results were 88% in 2009 and 88% in 2010.

Chart 6 – Yardstick customer satisfaction scores 2011



B.2.4.5 Asset Management

An assessment of asset and other management and planning practices can be compared nationally using the Yardstick KPI Management score.

In 2011 Tasman scored 67% compared to an average result of 58% (2010).

B.2.4.5 Condition

As the ASB Aquatic Centre is a relatively new facility, a condition survey and maintenance plan has not been included with the work undertaken in 2008 on the other building assets.

An assessment of the building and plant to establish an asset register and prepare a maintenance plan for the next ten years is being undertaken in 2011/12.

B.2.6 Asset Inventory and Description

Building Name	Size m ²	Description	Management	Condition	Demand Issues	Maint./ operation Issues	Strategic Objectives
ASB Bank Aquatic Centre	2370 m ²	A multipurpose indoor pool operating year round. It consists of a 25 metre 8 lane pool, 30 metre wave pool, a hydrotherapy pool, a 20x12m learn to swim pool, two spa pools, two toddler pools and a cafeteria.	Operated under contract by CLM Ltd	Excellent	Meeting current demand	A long-term maintenance and renewal plan needs to be prepared. The exterior paint surfaces are covered by a maintenance contract	Continue to operate under contract to CLM.
Rockville Pool	350	An old primary school pool that was purchased by the Council when the school closed. A 20 X 5 metre pool, heated outdoor pool.	Operated by local committee which manages the school reserve	Good condition but showing its age.	Meeting current demand of the small local community.	Future maintenance/ renewal costs will be an issue. Use is by key access. – No lifeguards could be a potential liability to Council	Continue to maintain for the reasonable life of the asset. I.e. no major expenditure will be incurred.
Upper Takaka Pool	250	An old primary school pool that was purchased by the Council when the school closed. A 20 X 5 metre pool, unheated outdoor pool.	Operated by local committee that manages the school reserve.	Reasonable condition but showing its age.	Limited use by very small local community.	Future maintenance/ renewal costs will be an issue. Use is by key access – no lifeguards could be a potential liability to Council	Continue to maintain for the reasonable life of the asset. I.e. no major expenditure will be incurred.

B.3 Public Conveniences

B.3.1 Description of Activity

Provision of Public Conveniences throughout the district to meet community, traveller and tourist needs.

B.3.2 Rationale for Provision

Public Conveniences are provided to deliver a range of benefits including:

- Comply with the Health Act 1956, to provide sanitary conveniences for use by the public
- Convenience to users of parks and reserves
- Convenience to visitors to shopping/business areas
- Convenience to travelling public, and
- Support of tourist operations

Due to limited commercial opportunity the private sector does not provide Public Conveniences, therefore provision by local Government, as a public good, is required.

B.3.3 Asset Summary

A total of 71 public toilet facilities are provided throughout the district. This includes six in Richmond, 24 in Moutere/Waimea, 18 in Motueka, six in Lakes/Murchison, and 17 in Golden Bay. Most of the toilets have modern sanitary systems with a mix of reticulation, septic tank or containment systems.

B.3.4 Asset Performance

B.3.4.1 Provision

Current provision is considered to be adequate.

Council's strategy is to:

1. Provide toilet facilities only where a real need can be demonstrated;
2. Locate toilets strategically to give adequate coverage without undue overlap;
3. Consider non-asset solutions, such as portable toilets by others to meet peak demand; and
4. Minimise the risk of vandalism.

The provision of Public Conveniences has been divided into three categories in the Sanitary Services Assessment 2005. These are:

- 1) Toilet facilities in townships, predominantly to serve local shoppers;
- 2) Toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities; and
- 3) Toilet facilities on main tourist routes or at tourist attractions, predominantly to serve tourist groups.

A survey of public toilets by Yardstick in 2010 indicates that Tasman District has a high provision of public toilets at 1.6 toilets per 1,000 residents compared to a national average of 1.0 toilet per 1,000 residents.

B.3.4.2 Usage and Demand

Existing toilets appear to be meeting demand in the main townships.

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

B.3.4.4 Quality

Quality of Public Conveniences is driven by three factors. One is the quality of the building, which is determined by its age, design, and level of maintenance. A building condition assessment for maintenance planning purposes has been completed in 2008, however this is unlikely to have addressed quality or performance from a customer perspective. However the quality of toilets is generally considered to be adequate by staff.

The second and probably major factor is cleanliness. The frequency of toilet cleaning is matched to the level of use of the toilet and balanced against the cost of cleaning more than necessary. The effectiveness of the toilet cleaning service can also be a factor.

The third factor is vandalism and graffiti, which is a particular problem for Public Conveniences. Combating vandalism occurring or reducing its impact is a combination of good design, location and rapid responsiveness to any incidents.

B.3.5 Asset Condition

A general overall condition of each building is provided in the following table.

A detailed building condition assessment for the purpose of developing a ten-year maintenance plan has not been undertaken. However a number of buildings are included in a long term painting maintenance programme contract.

B.3.6 Asset Inventory and Description

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./operation Issues	Strategic Objectives
	71 total buildings						
Richmond							
Richmond Public Toilets	Warring Car Park, Richmond	Good	Fully Accessible	Reticulated	High use all year	Programme maintenance painting contract	No change required
Gladstone Road	Gladstone Road, Richmond	Good	Fully Accessible	Reticulated	High use all year	Programme maintenance painting contract	No change required
Washbourn Gardens	Oxford Street, Richmond	Very good	Fully Accessible	Reticulated	High use all year		No change required
Twin Bridges Reserve	Aniseed Valley	Good		Septic Tank	High summer use		No change required
White Gate Reserve	Aniseed Valley	Good		Containment	High summer use		No change required
Busch Reserve	Aniseed Valley	Good	Fully Accessible	Septic Tank	High summer use		No change required
Moutere/Waimea							
Appleby Rec Reserve	SH 60, Appleby	Good	Standard	Septic Tank	Low summer use		No change required
Rabbit Island x four blocks scattered through reserve	Off Main Road, Appleby	Good	Open daytime only	Septic Tank	High summer use	Disposal fields recently upgraded.	No change required
Rabbit Island x four long drops one fully accessible.	Rough Island	Good	Open daytime only	Containment	High weekend use		No change required
Brightwater Hall	Lord Rutherford Road, Brightwater	Good		Reticulated	Low use	Cleaned and managed by	No change required

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./operation Issues	Strategic Objectives
	71 total buildings					Hall Committee	
Hoddy Memorial Estuary Park	SH 60, Appleby	Very good	Fully accessible	Containment	Low use		No change required
Wakefield Exeloo	Whitby Road, Wakefield	Very good	Fully accessible	Reticulated	High	High maint. requirement	No change required
Wakefield Rec Reserve	Whitby Road, Wakefield	Fair		Reticulated	Average	Sicon clean but managed by management committee	No change required
Faulkner Bush	SH6 Wakefield	Good	Fully Accessible	Reticulated	High		No change required
Edward Baigent Reserve	SH6 Wakefield	Good		Containment	Average		No change required
Grossi Point	Tahi Street, Mapua	Good	Fully Accessible	Reticulated	Average		No change required
Mapua Rec Reserve	Aranui Road, Mapua	Good	Fully Accessible	Reticulated	Average	Programme maintenance painting contract	No change required
Pinehill Reserve	Stafford Drive, Ruby Bay	Good	Fully Accessible	Reticulated	High		No change required
Upper Moutere Rec Reserve	Moutere Highway	Good		Septic Tank	Average	Management committee cleans etc	No change required
Wai-iti Rec Reserve	Main Road South, Wai-iti	Good		Containment	Low		No change required
Lee Valley (Ex Doc)	Lee Valley	Good		Septic tank	High in		No change

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./operation Issues	Strategic Objectives
Reserve	71 total buildings				summer		required
Firestone Reserve	Lee Valley	Good		Containment	High summer use		No change required
Meads Reserve	Lee Valley	Good		Containment	Average summer use		No change required
Brightwater Exeloo	Ellis Street, Brightwater	Good	Fully Accessible	Reticulated	Average	High maintenance required	No change required
Motueka							
Alexander Bluff	Motueka Valley Highway	Fair		Containment	Low		No change required
Motueka Skate Park	Old Wharf Road, Motueka	Good		Containment	Average		
Stephens Bay	Anarewa Crescent	Good		Reticulated	High summer		
Kumaras Car Park	Off Staples Street, Motueka	Good		Containment	Average		No change required
Decks Reserve	Wallace Street, Motueka	Good	Fully Accessible	Reticulated	High demand next to info centre		No change required
Memorial Hall	Pah Street, Motueka	Good	Fully Accessible	Reticulated	High		No change required
Thorp Bush	Woodland Avenue, Motueka	Good	Fully Accessible	Reticulated	Average		No change required
Saltwater Baths	North Street, Motueka	Good	Fully Accessible	Reticulated	Average		No change required
Riwaka Memorial Reserve	Main Road, Riwaka	Good		Reticulated	High		No change required
Brooklyn Rec Reserve	Brooklyn Valley, Brooklyn	Good		Containment	Low		No change required
Alex Ryder Memorial	Rowling Road, Little Kaiteriteri	Good	Fully	Reticulated	High summer		No change

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./ operation Issues	Strategic Objectives
	71 total buildings						
Reserve			Accessible		use		required
Tasman Recreation Reserve	Dicker Road, Tasman	Good		Containment	Low		No change required
Breaker Bay	Breaker Bay	Good		Reticulated	Average summer use		No change required
Marahau	Main Road, Marahau	Good		Containment	High – use has increased		No change required
Marahau	Otuwhero Spit	New 2009		Containment	High summer use		No change required
Torrent Bay	Camping Ground	Good		Containment	High summer use	High cost of clearing tanks	No change required
Torrent Bay	Wharf area	Good		Containment	High summer use	High cost of clearing tanks	No change required
Split Apple Rock	Split Apple Rock	Good		Containment	Average		No change required
Lakes/Murchison							
Gowan Bridge	Gowan Bridge	Fair		Long Drop	Low		No change required
Mangles River	Mangles River	Fair		Containment	Average		No change required
Owen River Rec Reserve	Sh 6, Owen River	Fair		Septic Tank	Low		No change required
Tapawera Public Toilets	Main Road, Tapawera	Good	Fully Accessible	Reticulated	High	Programme maintenance continuing	No change required
Murchison Rec Reserve Public toilets	Waller Street, Murchison	Fair due for upgrade	Fully Accessible	Reticulated	High	Programme maintenance continuing	No change required
Murchison Public Toilets	Fairfax Street, Murchison	Excellent,	Fully	Reticulated	High	Programme	No change

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./operation Issues	Strategic Objectives
	71 total buildings						
		new 2005	Accessible			maintenance continuing	required
Golden Bay							
Awaroa	Next to walkway to Lodge at coast	Good		Containment	High summer use	High cost of clearing tank	No change required
Golden Bay Rec Park x two blocks	Main Road, Takaka	Fair/Good		Reticulated	Average	Older block due for upgrade.	No change required
Information Centre	Willow Street, Takaka	Good	Fully Accessible	Reticulated	High	Programme maintenance painting contract	No change required
Rose Garden	Commercial Street, Takaka	Good	Fully Accessible	Reticulated	High	Programme maintenance painting contract	No change required
Ligar Bay Reserve	Ligar Beach, Golden Bay	Good		Reticulated	High summer use		No change required
Tata Beach Reserve	Tata Beach, Golden Bay	Excellent, renovated 2005		Reticulated	High summer use		No change required
Patons Rock Reserve	Patons Rock, Golden Bay	Good		Septic Tank	High summer use		No change required
Milnthorpe	Kendall Street, Milnthorpe	Good	Fully Accessible	Containment	Average		No change required
Miles Reserve	Parapara Road, Golden Bay	Fair		Containment	Average summer use		No change required
Collingwood Memorial Hall	Tasman Street, Collingwood	Good	Fully	Reticulated	High		No change

Location		Condition	Accessibility	Sewer System	Demand Issues	Maint./ operation Issues	Strategic Objectives
	71 total buildings		Accessible				required
Bainham Hall	Cooks Road, Bainham, Golden Bay	Fair		Septic Tank	Low		No change required
Salisbury Bridge Picnic area	Collingwood Bainham Road, Bainham	Good		Containment	High summer use		No change required
Tomatea Point	Pakawau, Golden Bay	Good		Containment	Average summer use		No change required
Uruwhenua Reserve	SH60, Golden Bay	Good		Containment	Low		No change required
Waitapu Bridge	Takaka Collingwood Highway SH60	Good		Containment	High summer use		No change required
Anatori	Crown Road Mangarakau	Good		Containment	Average use year round		No change required

B.4 Community Housing

B.4.1 Description of Activity

Provision of housing predominantly for elderly and other people in need of publicly provided rental housing.

B.4.2 Rationale for Provision

Council has been involved with the provision of Community Housing for the elderly due to the past support by Central Government through subsidies and low cost loans to provide housing to meet a specific need for low cost community based housing for elderly people on low incomes.

While the Government support ended in 1992, the Council has decided to continue to operate the existing housing and develop new houses provided there is no direct ratepayer funding required.

Due to limited commercial returns the private sector do not provide low cost community housing, therefore provision by local government, as a public good, meets a particular need.

B.4.3 Asset Summary

Council owns 30 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.

B.4.4 Asset Performance

B.4.4.1 Provision & usage

There is a long waiting list for people wanting to access a unit, but without the government subsidy or low cost loans, Council is not able to fund significant development of new units to meet this demand.

B.4.5 Asset Condition

A condition assessment and development of 10-year maintenance programme has been completed by Opus in 2009, which included a condition rating for each building component.

An overall assessment of each of the sites is included in the following table.

B.4.6 Asset Inventory and Description

Location	Area	Number of units	Condition	Maint./Operation Issues	Strategic Objectives
Aotea Council Cottages	Richmond	24	Very good overall with the 12 newer units in better condition than the eight older units and four recently completed units.	Older units harder to maintain due to age.	Four new units constructed in 2011.
Hollis Hills Council Cottages	Brightwater	7	Very Good		
Maling Council Cottages	Richmond	10	Very Good		
Mears Haven Council Cottages	Motueka	18	Very Good		
Murchison Council Cottages	Murchison	4	Fair	Older units harder to maintain due to age. Issues with getting trades people to Murchison. No waiting list sometimes hard to tenant cottages.	
Takaka Council Cottages	Takaka	4	Excellent		
Vosper Street Council Cottages	Motueka	27	22 cottages very good Five in fair condition	Older units harder to maintain due to age.	
Wakefield Council Cottages	Wakefield	7	Very Good.		

B.5 Museums

B.5.1 Description of Activity

The major focus for museum services is the support of the regional facility, which is currently located in Nelson. Smaller local museums are provided in Golden Bay and Motueka, operated by local societies.

B.5.2 Rationale for Provision

Museums are provided to deliver a high quality preservation, educational and research facility emphasising the history of the region.

B.5.3 Asset Summary

Three Museums are owned by the District Council:

1. Golden Bay Museum
2. Motueka District Museum
3. Collingwood Museum

Regional Museum

The Tasman District Council supports the operation of The Provincial Museum through an annual grant of approximately \$787,950. The Provincial Museum is now managed by Tasman Bays Heritage Trust which in November 2001 finalised the purchase of a central city building for the purpose of a conversion to a regional museum and this was opened in October 2005.

Tasman District Council supported the relocation of the Provincial Museum to Central Nelson.

B.5.4 Asset Performance

B.5.4.1 Provision & usage

Provision is based on a historic provision and no further museums in the District are planned.

The museums are popular and well used facilities. The Golden Bay Museum is particularly well used during the summer holiday period.

The quality of the facilities/buildings is generally considered to be adequate for their purpose.

B.5.5 Asset Condition

An overall assessment of each of the sites is included in the following table.

The Motueka Museum is in need of some exterior restoration and weather proofing work. It also needs to be assessed for earthquake strengthening requirements.

B.5.6 Asset Inventory and Description

Museum Name	Size m ²	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives
Golden Bay Museum	570 m ²	The Golden Bay Museum is located in the centre of the Takaka Township on Commercial Street and the building consists of a museum, office staff facilities, archive room and other storage rooms as well as a local craft shop that is leased out by the Museum Society. The Golden Bay Museum provides cultural, historical, educational and archival information to tourists, residents and students. They specialise in Abel Tasman's encounter at Wainui Bay in 1642 and also more recent history of Golden Bay.	Leased to Incorporated Society. Funded by a grant from the Council plus other income sources.	The building is well maintained both internally and externally.	The Museum keeps records of usage.	The floor of the archive room requires strengthening to take the weight of the mobile shelves.	Continue to operate under lease to Incorporated Society Consider expansion or replacement which has been proposed by the Museum Society. Allowance has been made in 2012/13 for a Golden Bay Facility which this may be part of.

Museum Name	Size m2	Description	Management	Condition	Demand Issues	Maint./operation Issues	Strategic Objectives
Motueka District Museum	400 m ²	The Motueka Museum is located in the centre of the Motueka Township on High Street and the building consists of a museum, office staff facilities and archive room as well as a café that is leased out by the Museum Society. The museum holds and displays a collection of artefacts relating to local history. In terms of its function in providing wide community benefits and outcomes, the Motueka District Museum aims to provide efficient preservation, research and display of collections, in order to share the region's unique history with visitors and community.	Incorporated Society Funded by a grant from the Council plus other income sources	The museum requires some exterior restoration and weather proofing work.	The Museum keeps records of usage.	Assessment required for earthquake strengthening	Continue to operate by Incorporated Society. Complete exterior restoration works
Collingwood Museum		A building is owned by the Council on land it leases from the Fire Service. The Council then sub leases it to the Museum.	Museum Society	The building is well maintained both internally and externally.	Minimal usage information as only record is a visitor book.	No major issues	Continue to operate by Incorporated Society No further development of the asset planned

APPENDIX D. ASSET VALUATIONS

D.1 Background

The current valuation information is based on the property valuation in 2011.

D.2 Overview Of Asset Valuations

The following are the asset values for the Community Facilities.

Asset Values Summary – Public Halls and Community Buildings As at 1 July 2011

Building Name	Asset Depreciated Value	Annual Depreciation Requirement
Motueka Recreation Centre	2,649,500	126,880
Collingwood Hall	638,800	31,100
Lower Moutere Hall	111,000	11,600
Murchison RSA Hall	67,160	6,730
Ngatimoti Hall	50,630	7,070
Onekaka Hall	38,660	3,350
Pakawau Hall	95,060	6,740
Spring Grove	29,440	7,360
Riwaka Hall	140,460	14,330
Wakefield Hall	209,770	11,730
Brightwater Hall	190,500	9,700
Hope Hall	422,160	21,630
Richmond Town Hall	307,580	32,600
Kotinga Hall	102,460	7,430
Bainham Hall	32,500	6,920
Waimea West Hall	22,700	3,290
Pohara Hall	127,600	8,890
Motueka Memorial Hall	675,000	22,830
Lake Rotoiti Hall	859,760	19,040
Moutere Hills Community Centre	1,814,000	51,400
Tapawera	46,500	4,900
Golden Bay Community Centre	270,800	12,300
Community House – Decks Reserve	168,950	12,640
Murchison Sport Recreation Cultural Centre	2,649,500	126,880
Total	\$11,720,490	\$567,340

Asset Values Summary – Swimming Pools– As at 1 July 2011

Building Name	Asset Depreciated Replacement Value	Annual Depreciation Requirement
ASB Bank Aquatic Centre	\$6,985,000	\$386,000
Rockville Pool	\$24,000	\$6,000
Upper Takaka Pool	\$12,000	\$3,000
Total	\$7,021,000	\$395,000

Asset Values Summary – Public Conveniences– As at 1 July 2011

	Land	Asset Depreciated Replacement Value	Annual Depreciation Requirement
All Public Conveniences	\$100,00	\$1,111,600	\$39,600

Asset Values Summary – Community Housing– As at 1 July 2011

Cottage	Land	Asset Depreciated Replacement Value	Annual Depreciation Requirement
Takaka Cottages (4)	\$110,000.00	\$246,072.00	\$9,028.00
Mearshaven Cottages (18)	\$385,000.00	\$1,054,035.00	\$100,465.00
Vosper Street Cottages (27)	\$725,000.00	\$1,602,886.00	\$165,114.00
Hollis Hills Cottages (7)	\$231,000.00	\$435,147.00	\$47,251.00
Pearless Flats (4)	\$185,500	\$286,719.00	\$18,681.00
Murchison Cottages (4)	\$100,000.00	\$234,025.00	\$18,375.00
Aotea Flats (24)	\$670,000.00	\$1,279,770.00	\$154,415.00
Maling Cottages (10)	\$500,000.00	\$614,692.00	\$64,308.00
Total	\$2,906,500	\$5,741,346	\$565,637

Asset Values Summary – Museums– As at 1 July 2011

Museum	Asset Depreciated Replacement Value	Annual Depreciation Requirement
Golden Bay Museum	\$266,500	\$23,900
Motueka District Museum	\$268,000	\$6,700
Collingwood Museum	\$26,600	\$500
Total	\$561,100	\$31,100

APPENDIX E. MAINTENANCE AND OPERATING ISSUES

E.1 Community Buildings

E.1.1 Operations

Most of the public halls are operated by local management committees who manage the day to day operations of the halls largely independently of Council management.

The hall committees have been established as Council sub committees and members are elected locally plus an appointed Councillor.

The hall committees manage the bookings, collect hall user charges, arrange cleaning, either by the users or by engaging independent cleaners, and arrange all maintenance and repairs.

Some hall committees have their own bank accounts for the financial management of the hall.

Council provides a dollar for dollar subsidy equal to that gained from rentals. This replicates the original agreements established prior to Local Government amalgamation in 1989.

The hall committees may also apply for additional funding through the annual plan process.

Rental charges are currently set by each management committee and reflect the unique situation of each hall.

Project work such as new capital or major renewal projects are managed by Council. (In the past some of this work has been managed directly by the hall committees).

Formal written agreements that clearly set out the roles, responsibilities and delegations of the hall committee are in place.

E.1.1 Service Standards

No defined or formal service standards have been developed for community buildings. The hall committees set their own informal maintenance and service standards.

The main service issue for public halls, other than the general building and facility condition, relates to the cleanliness of the facility.

Different standards are applied to different areas, and overall standards may be adjusted in response to community preferences and budgetary circumstances.

There is not considered any need at this stage to develop more formal service standards.

E.2 Swimming Pools

E.2.1 Operations

The ASB Bank Aquatic Centre is operated under contract by Community Leisure Management (CLM).

The contract was renewed on 1 December 2010 for five years until Nov 30, 2015 with two five-year rights of renewal, expiring on November 30, 2025.

The ex school pools in Golden Bay are operated by the reserve management committees who manage the school reserves. The Council staff oversee this management and some funding is provided to assist with maintenance and operation costs as required.

These management committees operate under the Council's policy for the management of halls, recreation reserves and other community facilities.

In addition to these pools directly funded by Council, grants are paid to large number of school pools, which make their facility available to the public outside school hours. Grants paid to the school pools are allocated from the grants budget.

Additional costs such as grounds maintenance around the ASB Aquatic centre are included within general reserves maintenance budgets.

There is a mixture of funding sources/budgets for the swimming pools, with the result that identifying a true total cost of the provision of swimming pool facilities and services across the district is difficult to identify.

E.2.2 Service Standards

The following are a summary of the main service standards identified in the Pool operation contract with CLM.

6.1 MANAGEMENT

- (a) The Contractor shall manage and operate the ASB Bank Aquatic Centre so as to provide a high quality, efficient and effective service to the Council.
- (b) The Contractor shall have in place and implement a system of ongoing customer feedback. The Contractor shall record and respond in a timely manner to comments, complaints and queries relating to the ASB Bank Aquatic Centre and its operation.
- (e) The Contractor shall provide the Council with monthly and annual reports that meet the requirements of Clause 14 of this Agreement.

9.1 OPERATIONS

- (a) The Contractor shall ensure that appropriate levels of staffing are provided in order to meet the standards of supervision recommended in the *NZRA Swimming Pool Guidelines 1999*. All lifeguards shall hold a minimum qualification of a current first aid certificate and a current National Lifeguard Award (Pools).

- (b) The Contractor shall maintain water quality in all pools to the standards prescribed in *NZS 5826:2000 Pool Water Quality*. The Contractor shall arrange and provide to the Council on a weekly basis results of water testing completed by an independent registered laboratory approved by the Council, in order to demonstrate compliance.
- (c) The Contractor shall maintain environmental conditions to ensure the comfort of pool patrons and this shall include satisfactory levels of relative humidity and air temperature appropriate for the season. Water temperatures shall be maintained as follows:

25 m lap pool	26°C ± 1°C
Tots pool	32° C ± 1°C
Wave pool	32°C ± 1°C
Hydrotherapy pool	32°C ± 1°C
Spa pools	38°C ± 1°C
- (d) The Contractor shall maintain a high standard of cleanliness to ensure the ASB Bank Aquatic Centre is maintained in a hygienic condition and is presented to a high standard.
- (e) The Contractor shall disclose to the Council, and keep detailed records of, all revenues received from admissions, charges and other sources together with details of all expenses.
- (f) The Contractor shall meet all the costs of operation of the ASB Bank Aquatic Centre. The Contractor shall disclose to the Council, and keep detailed records of all such costs.

10.1 MAINTENANCE Standards

- (a) The Contractor shall maintain the interior of the Building in the same clean order repair and condition as it is in at practical completion of the Building, accidents and damage from fire, flood, lightening storm, earthquake and fair wear and tear (all without neglect or default of the Contractor) expected. “Practical completion” has the meaning given to those words by NZIA Standard Conditions of Contract 1 Second Edition 2000.
- (c) The Contractor shall operate and maintain all Plant in good repair and working order, and in accordance with manufacturer’s recommendations.
- (d) The Contractor shall inspect and provide to the Council annually in December of each year a detailed evaluation of the condition of Plant together with recommended revisions to the Council’s asset renewal programme. The inspection shall be carried out by an appropriately qualified person having expertise in the Plant being assessed.
- (e) The Contractor shall take all practicable steps to ensure no breakdowns in Plant occur that result in closure of the ASB Bank Aquatic Centre.

E.3 Public Toilets

E.3.1 Operations

The Public Conveniences are managed by TDC staff under the control of the Parks and Reserves manager.

The cleaning of the Public Conveniences is carried out under contract as part of the main reserves maintenance contract.

E.3.2 Service Standards

Service standards are defined in the reserves contract specifications.

There are three main service levels used to determine the cleaning frequency of Public Conveniences in Tasman District.

These are:

1. Daily – Township toilets, with twice daily for the summer period in high demand tourist locations
2. Three times per week - Parks and reserve toilets
3. Once per week – remote/low use toilets

Standards New Zealand NZS 4241:1999 Public Toilets provides guidelines for service standards and design. It is recommended that this standard be used as part of a review of public toilet provision, quality, maintenance and cleaning standards and for the design of new toilets.

E.4 Community Housing

E.4.1 Operations

Community Housing is managed directly by TDC staff under the control of the Parks and Reserves manager. Most issues relate to the tenancy management, dealing with service requests for repairs and tenancy changes, etc.

Grounds maintenance is undertaken as part of the Parks and Reserves grounds maintenance contracts.

E.4.2 Service Standards

No defined or formal service standards have been developed for community buildings.

Grounds maintenance standards are defined in the parks and reserves contracts.

E.5 Museums

E.4.1 Operations

The museums are operated under lease by independent incorporated societies. As such the Council has no input into their operation.

The following table is a summary of the current term of the lease and cost.

Museum name	Issue date and term	Renewals	Expiry	Cost (per annum)
Takaka Museum & Cultural Society Inc	1 Jan 1992. 33 years	Two x 33yr renewal options	31 Dec 2091	\$50.00
Motueka District Museum	13 October 1998. 10 years	10 year renewal option	31 March 2018	\$10.00
Collingwood Museum	12 July 2004		30 May 2016	\$1.00 +GST if demanded

The societies receive an annual grant from the Council to support their operation and are required to submit their budget to support their annual application.

E.6 Maintenance Strategies

Two categories of maintenance are performed on Community Facilities;

Reactive and Routine Maintenance:

Repair of assets required to correct faults identified by routine inspections and notification from users of the buildings.

Reactive maintenance works are scheduled in accordance with the following priorities:

1. Safety or health of building users
2. Service to the users of the building is compromised or effected
3. It is likely that the area of repair may expand or the method of repair change such that the cost of any repair may increase

For the community halls, the responsibility for undertaking reactive maintenance and the scheduling of regular or service maintenance lies with the hall committees.

For the ASB Aquatic Centre, minor repairs and operational servicing of the plant, cleaning and other minor maintenance is the responsibility of the contractor.

For the rural committee run pools, all repairs and maintenance are either undertaken or arranged by the committee. The committees regularly test the water and treat accordingly.

For the Public Conveniences, the responsibility for undertaking reactive maintenance varies depending on the work required. Cleanliness, vandalism, graffiti and minor plumbing and building maintenance issues are responded to in the first instance by the

cleaning contractor. If the cleaning contractor cannot resolve the issue, then it is referred to specialist trade contractors.

For Community Housing, the responsibility for organising reactive maintenance is with TDC staff, who arrange the necessary work with appropriate contractors.

Planned Maintenance:

- May also be defined as preventative or programmed maintenance. Typical work includes repainting of external surfaces, repainting and redecoration of interiors, sanding and recoating of wooden floors, minor repairs and replacement of building components that are failing or will fail but do not require immediate repair.
- The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure. The priority of work is based on the consequences of asset failure on levels of service, costs, safety or corporate image.
- The planned maintenance programme will be reviewed and updated every five years based on condition inspections, maintenance trends and risks.

A survey of the buildings in 2008 has established a detailed asset inventory to component level that is stored in the Confirm AM system.

The 2008 survey also identified the asset condition and required maintenance work for the next ten years to 2018.

The responsibility to implement the building maintenance plan lies with the Council staff. Depending on the nature of the work, tasks may be delegated to the hall committee or arranged centrally by Council staff.

A contract is in place with Programme Maintenance to undertake external painting maintenance on the following buildings: Motueka Recreation Centre, Motueka Memorial Hall & Richmond Town Hall. The term of the contracts is seven years.

E.7 Inspection and Reporting

An inspection and reporting programme is a critical aspect of ensuring that managers are aware of the condition of assets and services are provided to the required standard on a reliable basis.

Three general categories of inspection and reporting apply to community buildings:

- Routine maintenance inspections.
- Safety systems inspections and issue of Building WOF (where required). Independent contractors carry out these.
- Formal periodic condition inspections and report.

As buildings generally do not deteriorate rapidly other than from vandalism or storm damage, and the only service issue is likely to relate to cleanliness following use, the need for frequent or formal routine inspections is not considered necessary.

For the Community Halls, the routine maintenance inspections are undertaken by the hall committees. These will be undertaken on an ad-hoc basis as required, dependant on usage and other issues relevant to the individual hall.

For the ASB Aquatic Centre, the routine maintenance inspections are the responsibility of the contractor who may subcontract the regular servicing and inspections of equipment to specialist contractors.

For the Public Conveniences, the main parks and reserves contractors are responsible for regular inspections as part of the cleaning and servicing schedule.

For Community Housing, the Councils Community Housing officer is responsible for inspections and responding to service requests from tenants.

Buildings with safety systems identified under their Building Warrant of Fitness require the systems to be inspected and checked monthly so that they are operating as designed, and if not, repairs must be affected. For most basic systems such as emergency lighting and manual alarms, this can be tested by the building manger/hall committee. In addition to the monthly checks, a formal inspection by a registered IQP must be undertaken and an annual Building Warrant of Fitness issued.

The formal periodic condition inspections should be undertaken every five years by qualified personnel with expertise in building structures and maintenance, the development of long-term building maintenance programmes and an understanding of buildings service requirements.

Community Buildings Inspection Programme

Inspection Type	Frequency	Inspector	Checks
Routine maintenance	As required As per cleaning frequency	Hall committees Contractor Council Staff Toilet cleaning contractor	<ul style="list-style-type: none"> • Damage / breakage • Cleanliness • Other failures/problems
Asset manager (Public Conveniences and Community Housing)	Toilets - Two monthly (or as in the area as part of other tasks) Community Housing – Annual, to identify any internal upgrades	Asset manager or contract auditor Community Housing Officer	<ul style="list-style-type: none"> • Contractor performance/cleanliness • Damage / breakage • Vandalism/Graffiti • Other failures/problems
Building WOF inspections	Monthly Annual	Hall Committees ASB Pool Contractor Registered IQP	<ul style="list-style-type: none"> • Emergency systems
Formal periodic condition and long term maintenance plan	Annual Five yearly	Structural and maintenance Engineer/ Asset Management planner	<ul style="list-style-type: none"> • Structural issues • Water tightness • Cladding condition • Paint surfaces • Defects/problems – current • Predictive failure/defects

E8 Customer Service

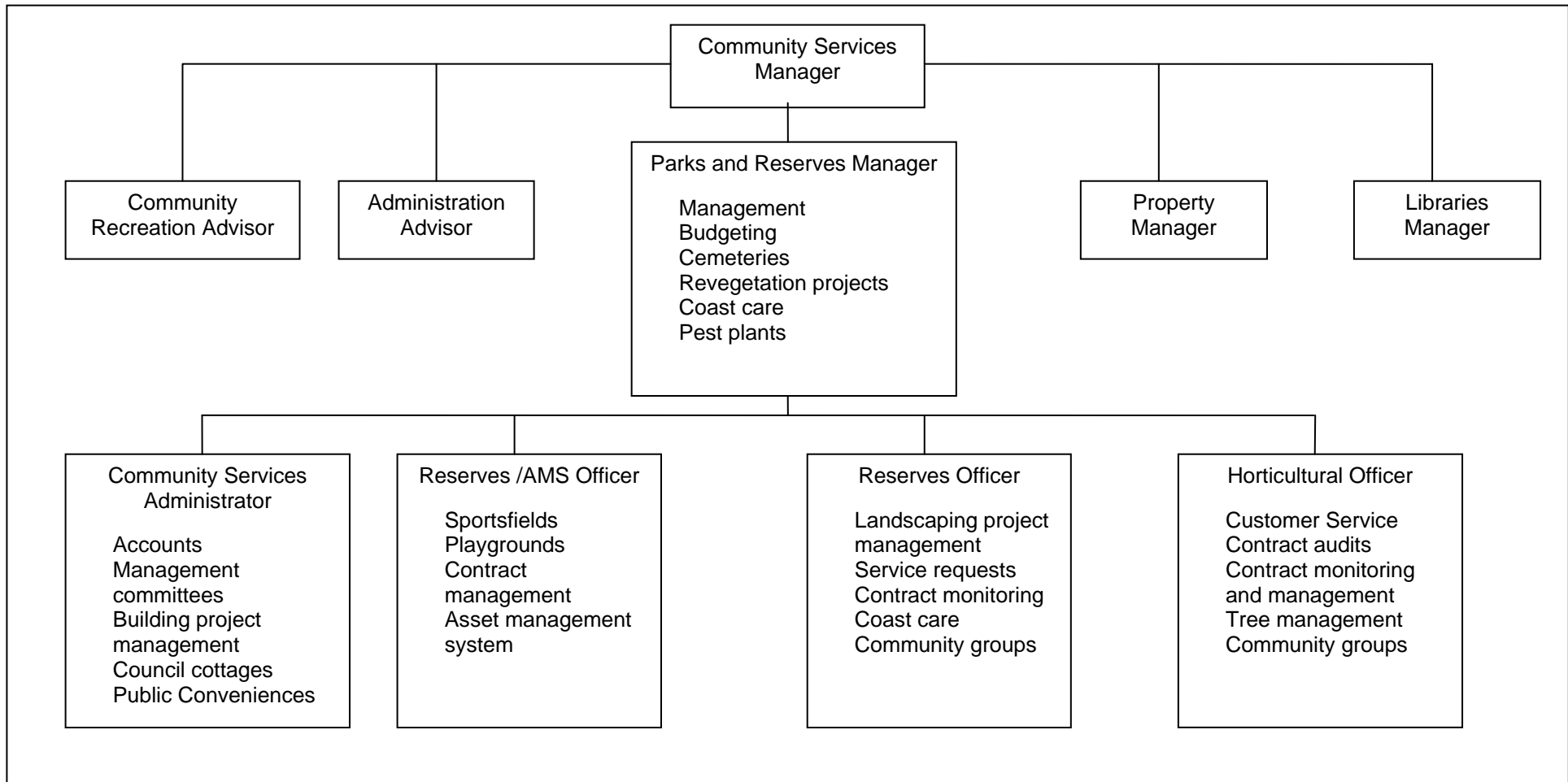
Customer calls are logged as service requests as part of the Confirm AM system by Customer services staff. Once logged and allocated, the Community Facilities staff member receives an email alert that a call has been logged.

Customer service staff are trained to deal with simple issues directly and may answer a number of calls on behalf of the Community Facilities staff.

If the relevant staff member is not available, and it is not appropriate to log the call onto the confirm system a message can be left on the voice mail answering service, an email can be sent or the operator can refer the caller to another staff member.

After hours calls are handled by a separate corporate contractor who will refer items requiring urgent action direct to the maintenance contractor who has authority to take appropriate action (within defined contract limits).

Staff Structure



E.9 Projected Operations and Maintenance Costs

The 10-year financial forecast for the District's Community Buildings, Swimming Pools, public Conveniences and Community Housing activities include the following:

- Operations and Maintenance
 - Income (fees and charges and contributions)
 - Operating Expenditure (maintenance, service contracts, electricity etc.)
 - Direct Expenditure (interest, depreciation)
- Indirect Expenditure (overheads)

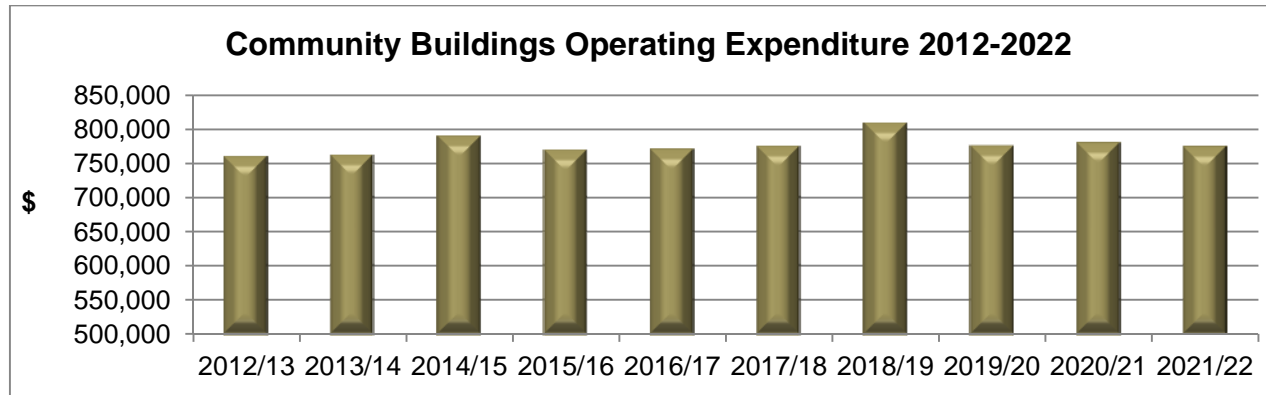
E.9.1 Community Buildings

Community Buildings	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure - General rate										
Special Purpose Cmtes	359,062	360,256	364,693	364,422	365,665	370,012	363,858	370,139	374,240	368,061
Golden Bay Com Cent	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500
Kotinga Hall	590	590	590	590	590	590	590	590	590	590
Lower Moutere	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859	3,859
Motueka Memorial	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168	19,168
Murchison RSA	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970
Ngatimoti Hall	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Onekaka Hall	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Pohara Hall	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287
Pakawau Hall	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071
Richmond Town Hall	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326	34,326
Riwaka Hall	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380	4,380
McKee Domain	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292	63,292
Mapua RSA	900	900	900	900	900	900	900	900	900	900
Motueka Scout Den	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142
Brightwater Rec Res	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
East Takaka Res	919	919	919	919	919	919	919	919	919	919
Golden Bay Rec Res	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614	23,614
Lower Moutere Rec	850	850	850	850	850	850	850	850	850	850
Tasman Rec Res	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646	18,646
Motueka Rec Centre	33,150	33,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150
Wakefield Rec Res	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784	4,784
Richmond Info cent	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147
Renewals										
Hall furniture/fitings			20,000				40,000			
Operating Expenditure - Facilities rate										
Rotoiti Hall	8,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Murchison Sports comp.	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Moutere Sports complex.	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Motueka Rec Centre	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
TOTAL OPERATING EXP	758,907	761,101	788,538	768,267	769,510	773,857	807,703	773,984	778,085	771,906

Community Buildings	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22

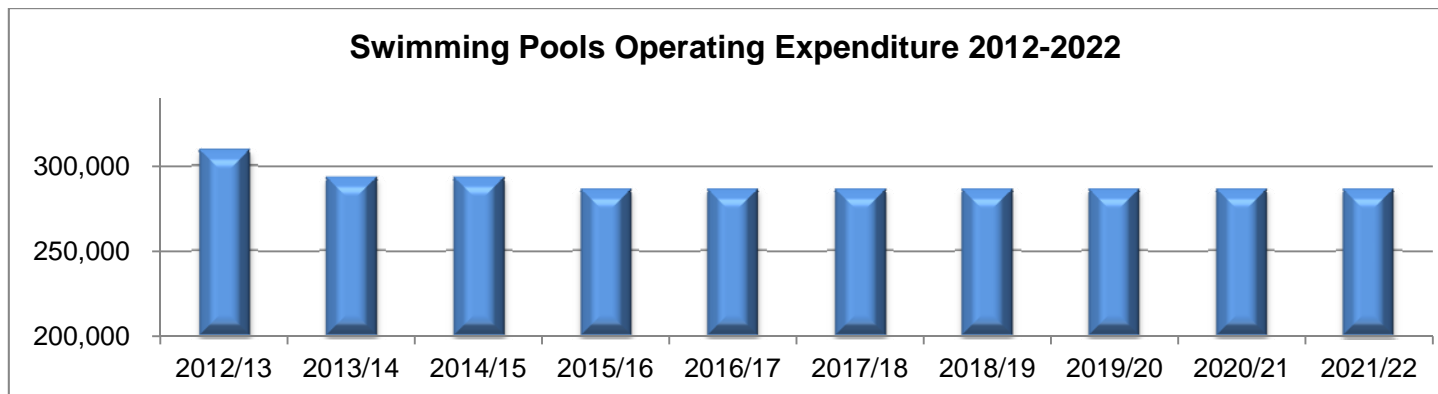
Operating Income										
Special Purpose Cmtes	-27,614	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868	-27,868
Golden Bay Com Cent	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500	-11,500
Kotinga Hall	-700	-700	-700	-700	-700	-700	-700	-700	-700	-700
Lower Moutere	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
Motueka Memorial	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118	-8,118
Murchison RSA	-600	-600	-600	-600	-600	-600	-600	-600	-600	-600
Ngatimoti Hall	-300	-300	-300	-300	-300	-300	-300	-300	-300	-300
Onekaka Hall	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643	-1,643
Pohara Hall	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
Pakawau Hall	-876	-876	-876	-876	-876	-876	-876	-876	-876	-876
Richmond Town Hall	0	0	0	0	0	0	0	0	0	0
Riwaka Hall	-4,000	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643	-5,643
McKee Domain	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
Mapua RSA	0	0	0	0	0	0	0	0	0	0
Motueka Scout Den	-850	-850	-850	-850	-850	-850	-850	-850	-850	-850
Brightwater Rec Res	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286	-8,286
East Takaka Res	0	0	0	0	0	0	0	0	0	0
Golden Bay Rec Res	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550	-1,550
Lower Moutere Rec	0	0	0	0	0	0	0	0	0	0
Tasman Rec Res	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
Motueka Rec Centre	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196	-25,196
Wakefied Rec Res	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095	-1,095
Richmond Info cent	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
INCOME	-166,714	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357	-168,357

RATE APPROPRIATION	-327,814	-328,505	-352,824	-332,440	-333,549	-337,767	-369,726	-336,085	-340,559	-334,824
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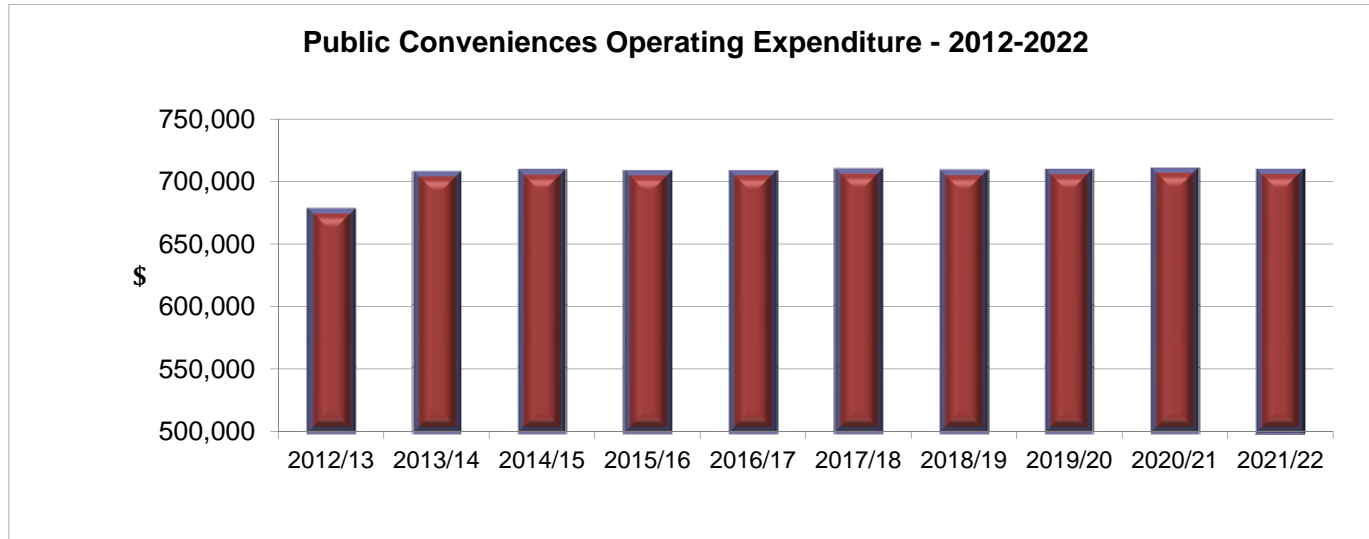
E.9.2 Swimming Pools

Swimming Pools	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure										
ASB Aquatic Centre	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Aquatic Centre Management Contract	259,000	238,000	238,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000
Aquatic Centre Rates	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL EXPENSES	309,000	293,000	293,000	286,000	286,000	286,000	286,000	286,000	286,000	286,000



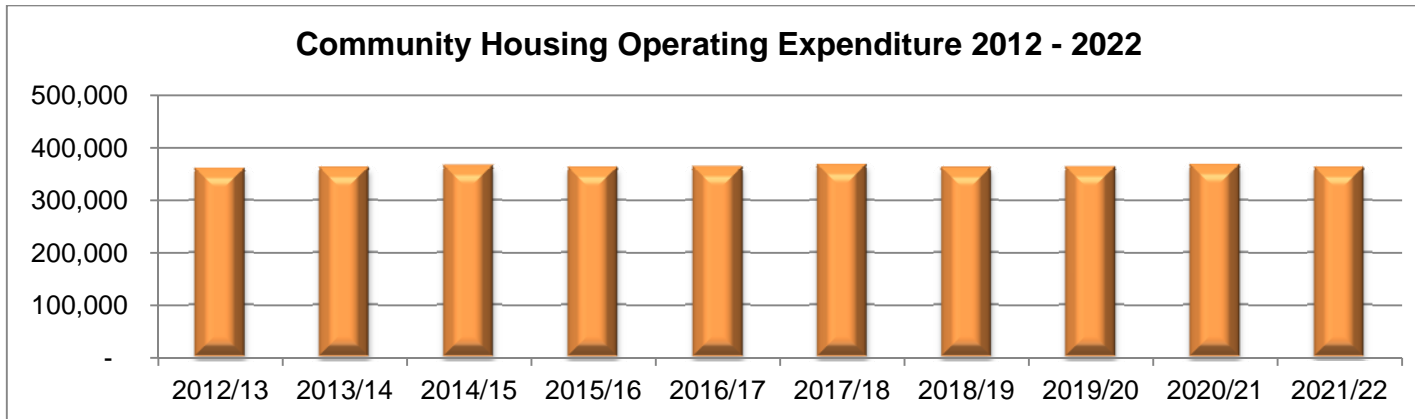
E.9.3 Public Conveniences

Public Conveniences	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
TOTAL OPERATING EXP	675,368	705,164	706,577	705,792	706,066	707,308	706,011	706,225	706,956	705,432
SUNDRY INCOME	-31,647	-31,979	-31,964	-31,951	-31,938	-31,927	-31,916	-31,906	-31,896	-31,887
RATE APPROPRIATION	-647,149	-676,479	-677,778	-676,876	-676,260	-677,284	-675,902	-676,005	-676,042	-673,545



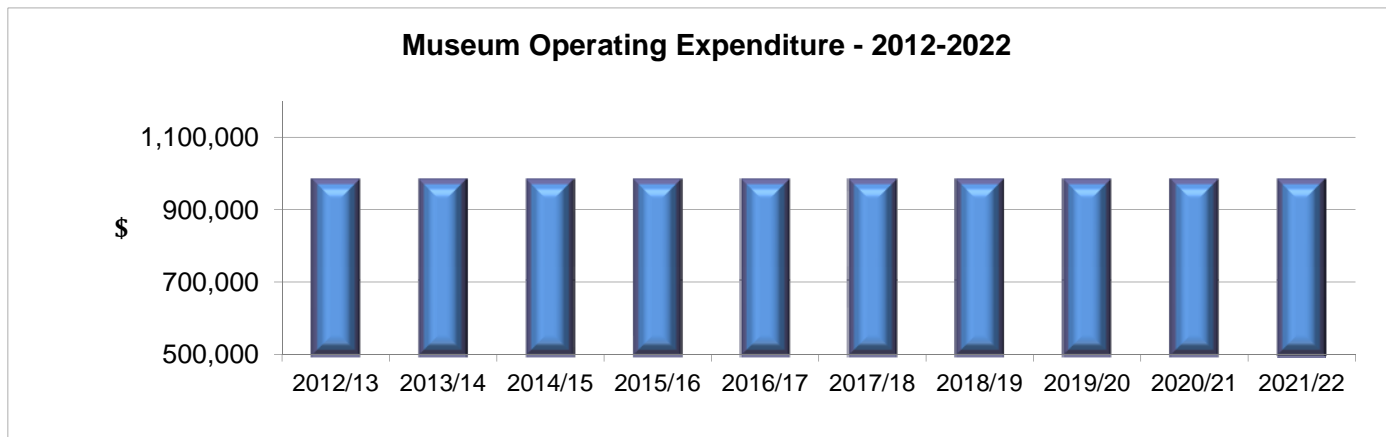
E.9.4 Community Housing

Community Housing	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Expenditure										
Operating Expenses	88,891	90,197	94,353	90,654	91,806	96,191	90,049	91,588	96,095	90,501
Takaka	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509	18,509
Murchison	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625	13,625
Hollis Hill	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466	16,466
Pearless	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430	19,430
Vosper Street	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916	64,916
Mearshaven	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192	44,192
Aotea	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612	64,612
Maling	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635	29,635
TOTAL EXPENSES	360,276	361,582	365,738	362,039	363,191	367,576	361,434	362,973	367,480	361,886
Operating Income										
Sundry income	(12,433)	(12,563)	(12,557)	(12,552)	(12,547)	(12,543)	(12,538)	(12,534)	(12,531)	(12,527)
Takaka	(22,000)	(22,000)	(23,000)	(23,000)	(23,000)	(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
Murchison	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Hollis Hill	(36,000)	(36,000)	(37,820)	(37,820)	(37,820)	(39,620)	(39,620)	(39,620)	(39,620)	(39,620)
Pearless	(36,000)	(36,000)	(37,820)	(37,820)	(37,820)	(39,620)	(39,620)	(39,620)	(39,620)	(39,620)
Vosper Street	(132,000)	(132,000)	(139,000)	(139,000)	(139,000)	(146,000)	(146,000)	(146,000)	(146,000)	(146,000)
Mearshaven	(85,000)	(85,000)	(89,680)	(89,680)	(89,680)	(94,360)	(94,360)	(94,360)	(94,360)	(94,360)
Aotea	(126,000)	(126,000)	(132,240)	(132,240)	(132,240)	(138,480)	(138,480)	(138,480)	(138,480)	(138,480)
Maling	(54,000)	(54,000)	(56,200)	(56,200)	(56,200)	(58,800)	(58,800)	(58,800)	(58,800)	(58,800)
TOTAL INCOME	(519,433)	(519,563)	(545,317)	(545,312)	(545,307)	(571,423)	(571,418)	(571,414)	(571,411)	(571,407)
TOTAL DIVIDEND	45,630	45,630	69,257	69,257	69,257	83,832	83,832	83,832	83,832	83,832



E.9.4 Museums

Museums	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Nelson Provincial Museum	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949	787,949
Museum Storage Costs	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700	85,700
Local Museum Grants	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586	97,586
TOTAL OPERATING EXP	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235	971,235
Sundry Income	-59,220	0	0	0	0	0	0	0	0	0
MUSEUM RATE	-1,023,723	-1,036,929	-1,050,305	-1,063,959	-1,077,791	-1,091,802	-1,105,995	-1,120,373	-1,134,938	-1,149,692



APPENDIX F. DEMAND AND FUTURE NEW CAPITAL REQUIREMENTS

F.1 Key Issues

The key issues relating to demand forecasts and associated operation budgets and capital works programmes are:

- Accuracy of urban growth predictions and impact on the development of recreation services.
- Unpredictability of rural residential growth/ settlement patterns.
- Residential development plans have now been completed for Richmond West/South expansion and Rural Three areas, which is expected to generate increased growth in these areas.
- Increasing public expectations for higher standards and a more diverse range of recreational opportunities.
- Changing trends in recreation and sport participation, increasing casual, 'pay for play' and individual rather than organised, volunteer and group based
- Development of new activities, often utilizing new technology
- An aging population

F.2 Demand Trends

F.2.1 Demographic Projections

The 2006 census recorded a population total of 44,616 for Tasman District with annual average population growth from 2001 to 2006 of 1.6%.

The predication for the next ten years to 2021 is an annual growth rate of approximately 0.8% producing an estimated population of 51,664.

The majority of the population growth is concentrated in the Richmond area.

Tasman District is a popular destination for older age group or "retirees". The percentage of the total population aged 65+ is 13.6% compared to a national average of 12.3%. This popularity, combined with New Zealand's trend towards an aging population will result in a population aged 65+ of approximately 19.0% by 2019.²

F.2.2 Community Trends

The key community trends likely to impact on the long-term provision of recreational services are:

- The unemployment rate in Tasman District is 3.7 percent, compared with 7.5 percent for all of New Zealand.
- The population is becoming more sophisticated and cosmopolitan.
- There are changing lifestyles among different generations.

² 2006 Census analysis

- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones, and preserve areas of open space.
- An increasingly sedentary lifestyle, particularly among young people
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.
- Increasing cost of fuel, likely to increase demand for recreation opportunities that are close to home.

F.2.3 Sports and Recreation Trends

The demand for sport and recreation is continuously growing and changing. Ongoing research and planning is vital to assess and meet these needs at a local level. Tasman District, together with Nelson City has been effective in undertaking this planning work, which includes the following strategies, and plans.

A Regional Physical Activity Strategy with Nelson City Council was completed in 2008 together with a recent review of the Regional Facilities Plan. A Regional Land Transport Strategy has also been completed in 2010.

F.3 Impact of Trends on Community Facilities

The changing pattern of the demographics, particularly the aging population is likely to have an impact on the use and need for community facilities. In particular the aging population will create increasing demand for Cottages. Also aquatic and other indoor facilities have a strong role to play in the recreation and therapeutic opportunities for an aging population.

The overall increase in population will enable recreation facilities such as swimming pools in the main centres to be provided more efficiently.

The impact of the trends above and results of background investigations have identified the following specific actions:

- An Indoor recreation/community facility in Golden Bay and Wakefield and/or Brightwater
- Development of indoor aquatic facility at Motueka
- Progressive development of new (and renewal) of Public Conveniences to meet increasing population and tourism demand and to meet increasing expectations of service quality.

F.4 Strategic Planning

F.4.1 Community Buildings

A Local Facilities Report was completed in 2002. Most of the issues identified in that report have now been addressed. The following table lists the current development issues.

Facility Development or Need	Comment	Total Estimated Capital Cost	Status in 2011
Golden Bay Community Facility	Options for the establishment of a Community Facility will be investigated	Unknown	Underway
Mapua Hall	This is a community owned facility however Council has undertaken to support the Community Trust to provide financial assistance for upgrade or replacement of this facility.	\$875,864	Funds to be provided in 2012/13.
Wakefield/Brightwater Indoor Facility	To undertake a needs assessment for the development and upgrade of indoor facilities in Wakefield and/or Brightwater	Unknown	2013/14 and 2017/18

There is a need to prepare a Community Halls Strategy to specifically address the future needs of this group of facilities. Issues that need to be assessed include:

- Level of utilisation
- Changing communities and patterns of use/demand
- Future development requirements
- Better defined Levels of Service
- Funding mechanisms and equity

F.4.2 Swimming Pools

There is no specific pool strategy for the district (or region) and development of a strategy is identified as a medium priority for future consideration.

The Council previously declined an indoor heated swimming pool proposal for Motueka, however community demand for improved aquatic facilities in the town still exists. Future provision for a pool in Motueka is now being proposed for beyond the ten year life of this plan.

There may also be demand to increase swimming pool capacity in the Stoke (Nelson City)/Richmond area.

F.4.3 Public Conveniences

There is currently no strategy for the provision and development of Public Conveniences and the development of a strategy is considered a medium priority. This will be based on NZS 4241 and will cover levels of service, design and construction standards, future toilet development needs and a renewal plan for replacement of toilets.

The Sanitary Services Assessment 2005 did not identify any need for additional facilities. *“The Council fulfils its requirements to provide adequate toilet facilities for the local communities in townships and recreational areas. The Council will continue to monitor the local community requirements and ensure that the existing facilities are maintained to the levels of service identified.”*

However, since the completion of that report, the following development of new facilities have been identified:

- Mapua Waterfront Park
- Rabbit Island - Conifer Park Mountain bike area
- Ben Cooper Park/Cemetery
- Labrynths Rock – Golden Bay

F.4 Growth and Budget Requirements

The primary drivers for increasing operating costs will be:

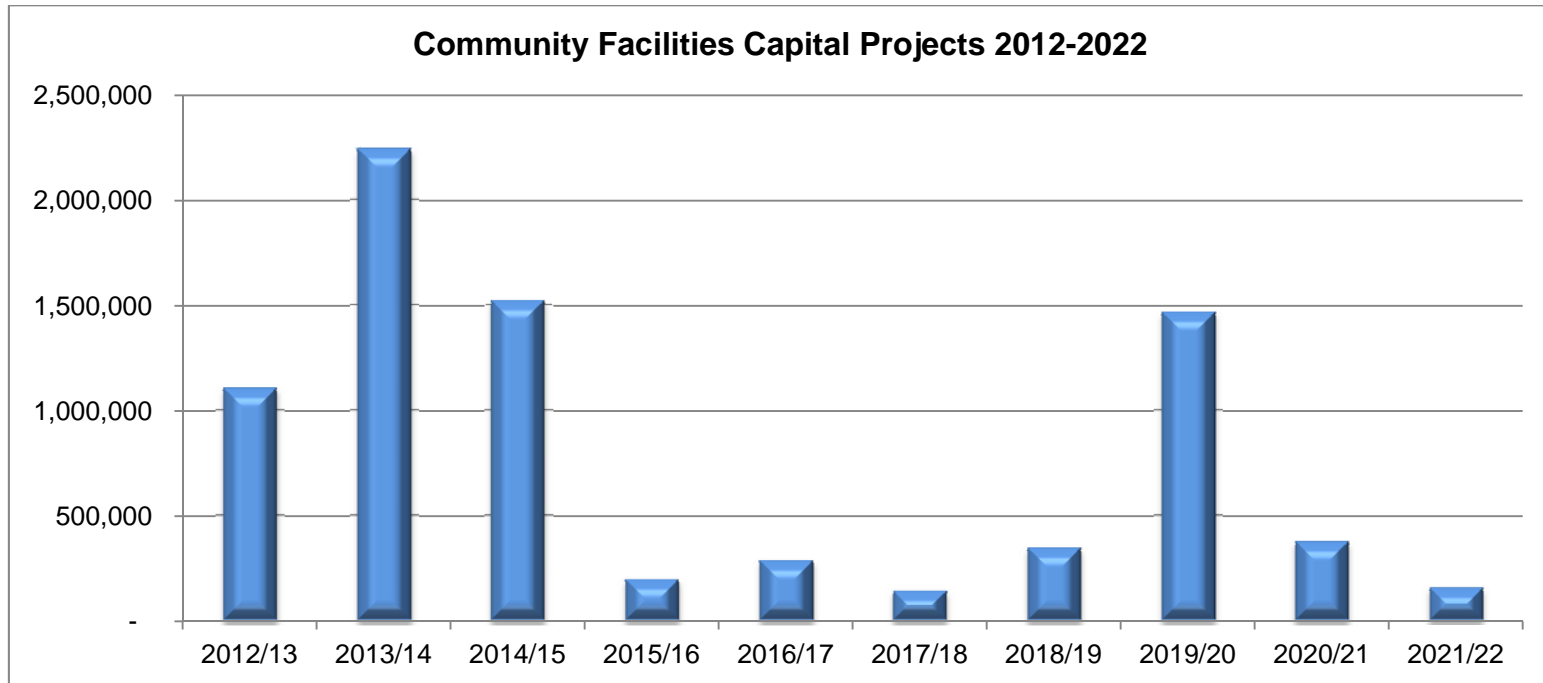
- Ongoing population growth resulting in ongoing demand to increase capacity – particularly relating to additional swimming pool space, which has a high operating cost. However it is considered that there will be no changes within the next 10 years
- Operating costs associated with additional Public Conveniences

F.5 Future New Capital Requirements

- Development costs of additional Public Conveniences
- Development of Golden Bay Community facility
- Future development/improvement of community facilities

F.5.1 Capital Expenditure Projects

Facilities Projects	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
RFC Projects										
GB Halls & Reserves	23,700	25,000	25,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000
Mot Halls & Reserves	40,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Waimea Halls & Reserves	55,000	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Waimea - Halls General	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Richmond Halls & Reserves	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
GB School pool upgrades							50,000			
GB New Toilets				30,000			30,000		30,000	
MOT Toilets General					60,000		40,000		100,000	
MOT Toilets Tapu bay	30,000									
RR Toilets Misc					60,000		60,000		80,000	
Toilets Ben Cooper Park			100,000							
Motueka Recreation Centre	100,000									
Facilities Rate										
Mapua Hall	810,000									
Golden Bay Community Facility		2,100,000	1,300,000							
Hall Upgrade								1,300,000		
Community Housing										
Hollis Hill Cottages	10,000	10,000			5,000					
Pearless Cottages	20,000			5,000						
Vosper St Cottages			20,000	30,000	30,000	10,000				
Mears Haven Cottages								10,000	30,000	20,000
Aotea Cottages						10,000	30,000	20,000		
Maling Flats		20,000	10,000							
TOTAL	1,103,700	2,240,000	1,520,000	195,000	285,000	140,000	345,000	1,465,000	375,000	155,000



APPENDIX G. DEVELOPMENT CONTRIBUTIONS / FINANCIAL CONTRIBUTIONS

The development contributions calculation is defined in the Tasman Resource Management Plan.

This Reserve Financial Contributions would benefit from a review and updating to ensure it is meeting the current parks and facility development needs.

APPENDIX H. RESOURCE CONSENTS AND PROPERTY DESIGNATIONS

H.2 Resource Consents

The current resource consents relating to the Parks and Reserves activity are detailed in the following table.

List of Consents Held as at 1 July 2011				
Consent Number	Type of Consent	Name of Reserve	Rate	Expires
041225	Discharge permit	Moutere Sports Complex	6.75 m/3day	31/05/2020

APPENDIX I. CAPITAL REQUIREMENTS FOR FUTURE RENEWALS

I.1 Renewal Strategy

Renewal of existing facilities to ensure service standards are achieved consistently across the district and assets are kept up to date and relevant to meet the needs of users.

In addition to the replacement of assets due to age, wear and tear and to avoid structural failure, a significant driver for the replacement of assets is to avoid obsolescence particularly for public toilets and swimming pools.

The general renewal strategy is to rehabilitate or replace assets when justified by:

- Asset condition and performance:

Renewal of an asset when it fails to meet the required level of service. Non-performing assets are identified by a physical condition inspection, the monitoring of asset reliability as reported during planned maintenance

inspections, review of customer complaints, review of capacity and consideration of obsolescence.

- Indicators of non-performing assets include;
 - Structural failure
 - Repeated asset failure (reliability)
 - Obsolescence
 - Poor appearance
 - Low customer satisfaction
 - Frequent vandalism
 - Unsafe
 - Low utilisation

- Economics: Renewals are programmed with the objective of achieving;
 - The lowest life cycle cost for the asset (it is uneconomic to continue repairing the asset), or
 - An affordable medium term cash flow, or
 - Savings by co-ordinating renewal works with other planned works.

- Risk: The risk of failure and associated financial and social impact justifies action (e.g. Safety of public if an asset fails e.g. play equipment, bridges, barriers)

Works are prioritised and programmed using the following criteria;

1. Public safety risk.
2. Statutory obligation.
3. Low customer satisfaction
4. Environmental risk.
5. Financial risk of deferring work.
6. Importance of the asset function.
7. Intensity of usage.

Renewal works identified in terms of the renewal strategies may be deferred if the cost is beyond the community's ability to fund it. This can occur when higher priority works are required on other infrastructure assets, or there are short-term peaks in expenditure or if an inadequate rating base exists.

When renewal work is deferred the impact of the deferral on economic inefficiencies and the system's ability to achieve the required service standards will be assessed. Although the deferral of some renewal works may not impact significantly on the operation of assets, repeated deferral will create a liability in the longer term.

I.2 Renewal Process

Renewal of complete building assets is relatively rare due to most buildings long life. Toilet buildings are the most likely to be replaced in entirety due to their comparatively shorter lives and compact structure.

Buildings are complex structures comprising many different components that require different maintenance and renewal requirements.

As a result the focus for long-term asset management planning for buildings is based on a long-term maintenance plan. This plan includes a combination of maintenance work to

preserve the asset condition and operational reliability (sometimes referred to as preventative maintenance) and asset renewal where individual components are replaced. However this asset renewal of individual components does not generally affect the overall life expectancy or value of the building, hence the work is not capitalised.

The building maintenance plan (BMP) includes a wide variety of work ranging from minor regular tasks such as external building and gutter cleaning to major renovations and upgrades. Where major upgrades are scheduled, consideration will need to be given to capitalising the work if the result will affect the buildings value and/or life.

I.3 Renewal Standards

The standards and specifications for renewal works are generally the same as for new works as detailed in the Levels of Service section.

APPENDIX J. DEPRECIATION AND DECLINE IN SERVICE POTENTIAL

J.1 Depreciation of Infrastructural Assets

Community Facilities Asset Values Summary – As at 30 June 2011

	Asset Depreciated Replacement Value	Annual Depreciation Requirement
Community Facilities Assets	\$26,155,436	\$1,598,677

APPENDIX K. PUBLIC DEBT AND ANNUAL LOAN SERVICING COSTS

K.2 Loans

The following loans are in place to fund Community Facilities developments.

Community Facilities

	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Interest	1,261,984	1,385,177	1,548,257	1,685,165	1,732,143	1,761,074	1,832,978	1,776,028	1,842,525	1,794,796
Principal	613,497	671,427	735,710	778,572	796,759	808,969	819,621	846,561	873,704	879,270
Raised	-1,792,600	-2,841,799	-2,300,747	-1,128,219	-326,743	-650,082	-202,018	-1,953,195	-218,229	-227,100
Balance	-20,443,504	-21,622,607	-23,792,979	-25,358,016	-25,707,663	-25,237,647	-25,078,760	-24,461,157	-25,567,791	-24,912,316

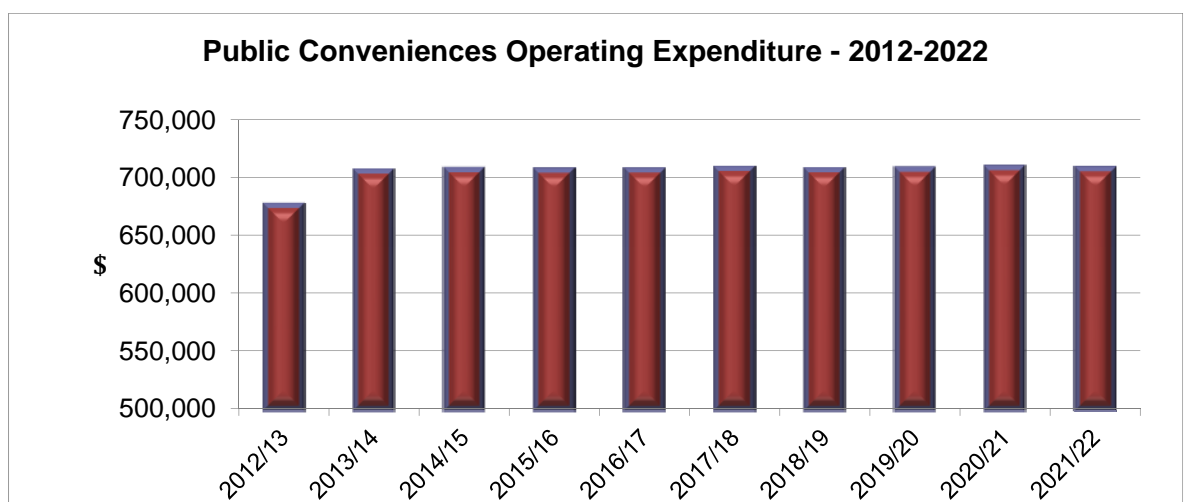
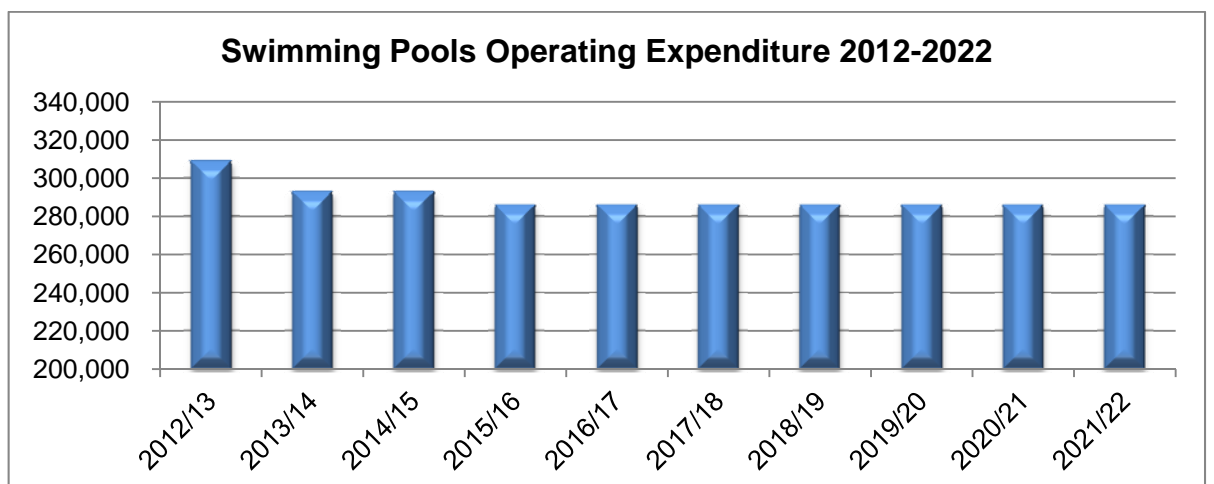
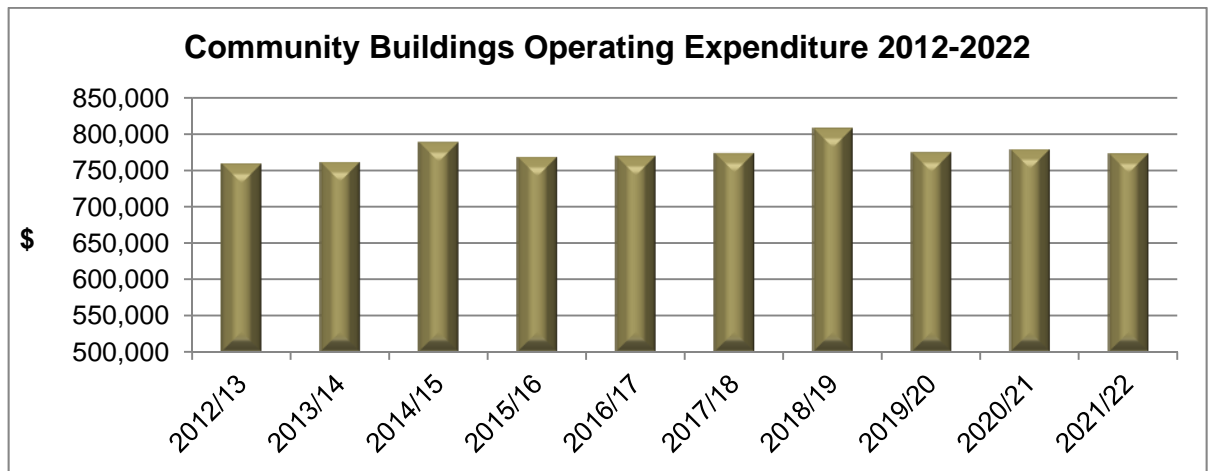
Cottages

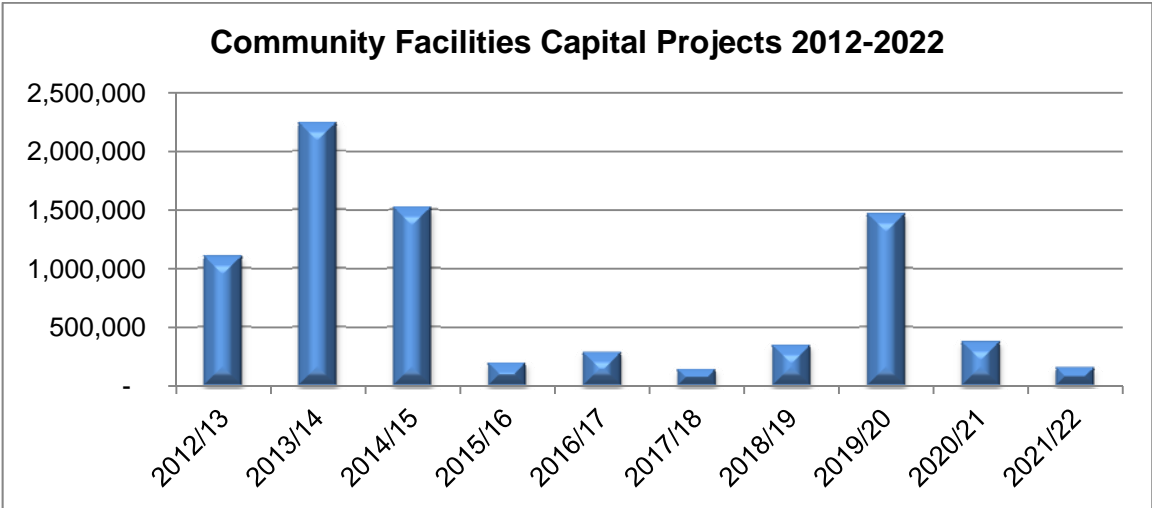
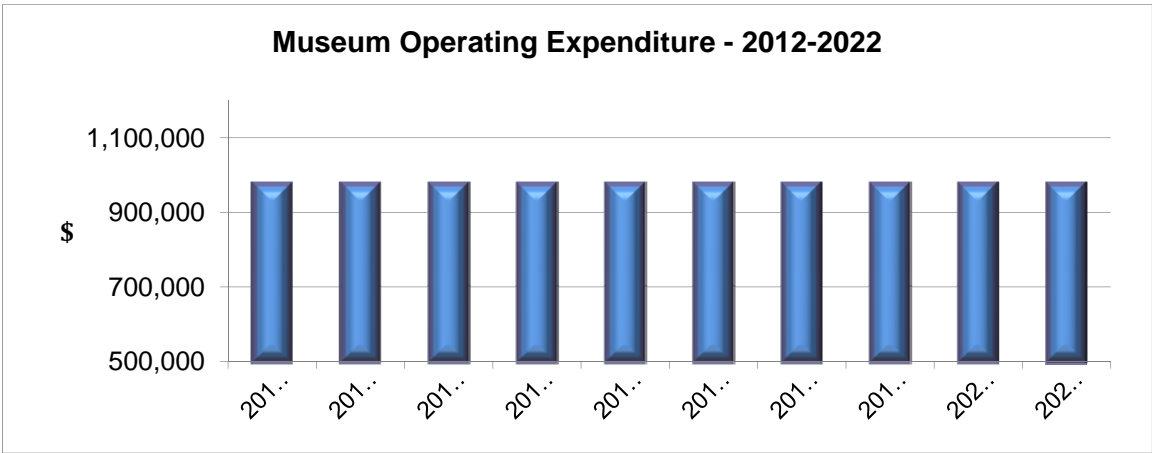
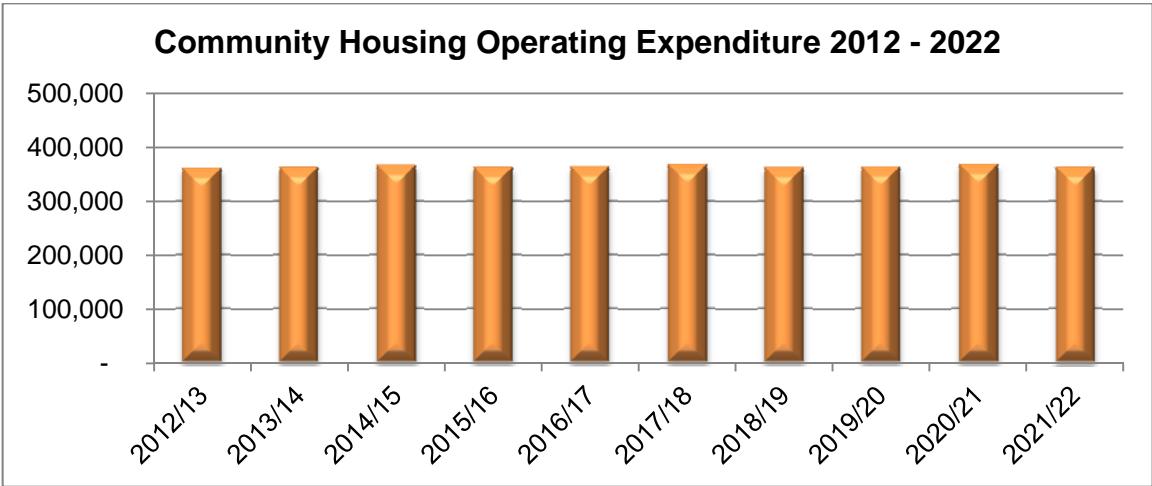
	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Interest	22,304	20,512	18,949	17,580	16,251	15,230	14,516	12,442	11,498	10,403
Principal	35,481	35,481	35,481	33,330	21,416	21,416	21,416	20,451	15,000	15,000
Balance	-389,472	-353,991	-318,510	-283,029	-249,699	-228,283	-206,867	-185,451	-165,000	-150,000

Museums

	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Interest	119,086	120,413	123,682	128,860	132,032	135,161	142,087	135,561	138,593	137,806
Principal	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778	10,778
Balance	-1,990,150	-1,979,372	-1,968,594	-1,957,816	-1,947,038	-1,936,260	-1,925,482	-1,914,704	-1,903,926	-1,893,148

APPENDIX L. SUMMARY OF FUTURE OVERALL FINANCIAL REQUIREMENTS





APPENDIX M. FUNDING POLICY, FEES AND CHARGES

M.1 Funding Strategy

There are five main funding sources available for Community Services:

- General rates
- Financial contributions (RFC)
- User charges
- Grants and subsidies
- Loans

1) General rates

General rate funding is used to meet operational and renewal expenditure.

2) Financial contributions (RFC)

Funding for reserve land purchase and development is provided from Development Impact Levies.

Development Impact Levies can be used for the following purposes:

- Land purchase
- Community facility developments
- Recreation facility developments
- Grants to organisations for development of community and recreation facilities

3) User fees & charges

Users fee income is derived from the following activities:

- Hire fees for Community Buildings (retained by Hall committees to offset cost)
- Swimming pool charges (retained by operators to offset cost)
- Community Housing rentals

4) Grants and subsidies

One off external grants and subsidies relating to specific projects or activities may be available from time to time.

5) Loans

Loan funding is generally only used to fund large capital works projects (where no other funding source is available) to spread the impact on rate funding requirements.

M.2 Schedule of Fees and Charges

M.2.1 Community Buildings

Charges vary from facility to facility and are determined by the management committees

M.2.1 Swimming Pools

Category	Charge
Adult swim	\$7.00
Child swim	\$5.00
Child under five	\$3.00
Community service card holder/Senior	\$5.00
Learn to swim (per lesson)	\$12.00
Lane hire per hour	\$25.00

M.2.1 Community Housing

80% of market rental – units values assessed individually

APPENDIX N. DEMAND MANAGEMENT

N.1 Demand Management Strategies

Council will implement the following demand management strategies for the provision and rationalisation of recreation facilities:

- **Community involvement:** Involve the community in policy and reserve development through consultation over Strategies, Management Plans and Urban reserve development plans.
- **Strategic Planning:** The Council will monitor and assess changes in population structure and recreation preferences to enable provision to be related to varied and changing needs. It will also ensure that land for new recreation opportunities is acquired in a timely fashion as the district develops.
- **Multiple Use:** The Council will actively promote the development of flexible, multi-use facilities and open spaces.
- **Non-asset solutions:** Seek to develop effective partnerships with Nelson City Council, the community, community groups (such as schools, churches) and the private sector for the provision of recreation services.
- **Fees & Charges:** Consider options to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit, and council's objectives with respect to community participation in recreational activity.
- **Promotion:** Encourage participation in a range of recreational experiences actively promoting opportunities for all levels of age, ability and gender.

APPENDIX P. SIGNIFICANT NEGATIVE EFFECTS ARISING FROM THIS ACTIVITY

P.1 Significant negative effects

There are no negative effects from the activity

APPENDIX Q. SIGNIFICANT ASSUMPTIONS, UNCERTAINTIES, AND RISK MANAGEMENT

Q.1 Assumptions and Uncertainties

The following base assumptions have been made in preparing 10-year forecasts:

- All expenditure is stated in dollar values as at 1 July 2012 with no allowance made for inflation over the 10 year planning period
- Tasman District Council will continue to be involved in providing all current services
- Operation budget projections are based largely on historical unit costs and levels of expenditure.
- Provision is made for additional operating cost contribution for the proposed Motueka swimming pool however the timing and actual costs are uncertain.
- Capital development budgets are based on estimates for known projects.

Funding to undertake the following tasks identified in the Asset Management Improvement Programme have been incorporated in the operating expenditure forecasts from 2012/11:

- Development of a Community Facilities plan by 2013
- Development of Public Conveniences strategy by 2014

Q.2 Confidence In Financial Data

The confidence grades are based on the following: A, Highly reliable; B, Reliable; C, Uncertain; D, Very uncertain.

Confidence Grades – Financial Data

Cost area	Confidence grade	Reason
Swimming Pools	A & B	A > Operation of the ASB Aquatic centre by contract and a consistent history of other costs means the cost estimates are considered to be highly reliable for the next 3 years. B> Capital and operating contribution costs associated with the Motueka pool are uncertain
All other	A	A > Based on a consistent history the current costs are

activities operations/ maintenance		considered to be highly reliable for the next 5 years.
Development	A to D	Generally very reliable for the first 1 to 2 years, then drops to B for years 3 & 4 and then to C for years 5 to 6 and to D for years 7 to 10. While there has been some work put into future growth and demand planning which identify future works, accurate long term development planning is extremely difficult to achieve due to changing demands, issues and priorities.
Disposal	A	Disposal of assets unlikely.
Valuation	A	A > Building assets have been appropriately identified and valued

Q.3 Risk Management

Q.3.1 Potential Risks

a) Service Standards

The specifications for all regular maintenance and operation activities have been defined and documented in the maintenance contracts have been prepared.

b) Health and Safety

A Health & Safety plan is in place for the Council, which details the requirements for staff and the management of contractors working for the Council.

Building warrants of fitness are in place for all buildings used by the public, ensuring emergency evacuation systems and procedures are in place.

c) Asset Risk Plan / Business Continuity / Lifelines

The Council has undertaken a Council wide risk assessment exercise during 2010/11.

d) Climate Change Act

The Climate Change Act is not considered to have any impacts on this activity at this time.

e) General Management Issues

i) Contracts Supervision

Maintenance contractors are supervised directly by staff from the Community Services Department. In some cases the Architect or other specialist consultant may supervise contractors on development projects.

ii) Legislative Compliance

All relevant legislation relating to this activity is considered to be complied with.

This includes:

- Local Government Act 2002
- Reserves Act 1977
- Resource Management Act
- Building Act
- Health & Safety In Employment Act

iii) Industry Standards and Guidelines

There are a number of industry standards and guidelines that affects this activity. The activity area that are considered to carry risk and where compliance with industry standards or guidelines in place are:

- NZS 5826:2010 Pool Water Quality
- NZRA/ACC Pool Safe Scheme
- NZS 8409:2004, Management of Agrichemicals
- NZS 3910:2003 Conditions of Contract for Building and Civil Engineering Construction
- NZ 4241:1999 Public Toilets guidelines for service standards and design.

iv) Insurance

All buildings and plant are adequately insured.

Insurance cover is reviewed and updated annually through Councils insurance brokers.

An insurance excess of \$2,500 applies to any claim. This means that for minor asset damage or loss, which applies to the majority of repairs required for accidental or vandalism damage, the Council effectively self insures by providing an annual budget provision to meet these repair costs.

v) Resources

Sufficient staff resources of a suitably skilled nature are in place to manage and operate this activity.

vi) Unforeseen Events

The current Council approach is to deal with events as or if they arise. For minor events the costs will be accommodated within existing budgets if possible. If additional costs over budget are incurred, this will be reported to Council.

vii) Attention to Repairs

Faults or request for service reported by the public are dealt with by the customer services staff and referred to the reserves contractor for action if required, or referred to the Community services staff responsible for the area or activity as appropriate, for action. Inspection and remedial work is carried out within a response time that is considered appropriate to the issue within the following response times:

- Urgent (public safety issues) – 2 hours
- Priority – 24 hours
- Standard – 5 working days
- Non urgent – 15 working days

Minor faults or request for service received after hours are referred direct to the appropriate contractor, who has authority to take the appropriate action required (within limits specified in their contract).

viii) Delegations

Financial authority delegations are in place for all staff with purchasing authority.

ix) Responsibility Allocated to Ensure Completion of Work

Individual responsibilities are defined in their job description and annual work programmes

Progress against annual work programmes are monitored on a quarterly basis through staff meetings and other communication.

A formal review of performance is undertaken at the end of each financial year, areas for improvement (if any) identified, and the work programme for the coming year is agreed.

x) Council Policies

The Council has a Corporate Policy manual in which are recorded all council policies.

xi) Monitoring and Reporting

The Community Services Manager formally reports to the Community Services Committee every month on progress towards achieving the outcomes identified in the LTP.

xii) Cost 'Blowouts'

Operational and capital expenditure is monitored monthly to ensure expenditure is achieved within budget targets.

Q.3.2 Risk Management Strategy

The Council's Risk Management Strategy in relation to Community Facilities is:

- To maintain and ensure compliance with up to date Health and Safety Plans for all staff and contractors and manage the contractors response to new Health & Safety issues.
- For swimming pool facilities, to ensure compliance with NZS 5826:2010 Pool Water Quality and for the ASB Aquatic Centre to maintain accreditation with the NZRA/ACC Pool Safe scheme
- To monitor structures and public buildings so that they are maintained in a safe and sound condition that complies with the Building Act where required.

APPENDIX R. LEVELS OF SERVICE, PERFORMANCE MEASURES, AND RELATIONSHIP TO COMMUNITY OUTCOMES

R.1 Community Outcomes

The community outcomes are identified in the *Long Term Community Plan 2009-2019 Volume One* and those Community Outcomes will form the basis of the 2012-2022 LTP. Below is a summary of the ways in which the Parks and reserves activity contributes to the achievement of these 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.	<p>Provision of community facilities that cater for and promote active lifestyles.</p> <p>Community facilities are designed and managed to ensure users safety and cater for the needs of the whole community.</p> <p>Community facilities are provided that support specific social needs</p>
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality community, recreation and cultural facilities that provides a range of leisure and cultural opportunities and targeted social support

R.2 Current Level Of Service

The general feedback from a range of sources is that customers are relatively satisfied with the level of service provided by Community Facilities. This includes:

- Generally high levels of satisfaction being expressed through prior customer satisfaction surveys.
- Staff are generally aware of service level issues through ongoing informal customer contact and through issue/project specific consultation work

As such, the stated levels of service are intended to define the current levels of service and no significant changes are proposed.

Detailed LoS need to be prepared for the Community Buildings and Public Conveniences as part of the development of strategies for these activities.

R.3 Specific Levels Of Service

R.3.1 Community Buildings

R.3.1.1 Provision

Community based public halls and other buildings designed to provide indoor spaces and amenities for a wide range of community and recreation activities.

These activities include meeting spaces for the public, clubs and other organizations; dedicated spaces for community services such as child care, community health or service organizations; spaces for indoor recreation and leisure activities such as bowls, badminton, table tennis, housie, cards.

Halls and other buildings provided at a local community level that provide reasonable access to indoor meeting and recreation space and a central focal facility for all significant communities.

Criteria	Customer Level of Service	Technical Level of Service
Location	A network of multi-purpose community and recreation facilities in major centres 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)

R.3.1.2 Development Standards

Buildings designed to be fully accessible with spaces and capacity designed to meet local needs and specific activity requirements.

R.3.1.3 Service Delivery Standards

Buildings maintained on a regular planned cycle to ensure life expectancy is maximized.

Furnishings, fittings and appearance maintained to a good standard.

Facilities kept clean and tidy. Safety systems regularly monitored and maintained.

Buildings available for use when required.

R.3.2 Swimming Pools

R.3.2.1 Provision

Criteria	Customer Level of Service	Technical Level of Service
Location	<p>Provision of a regional indoor facility serving the needs of the majority of the district in Tasman.</p> <p>Joint provision of an indoor facility in Motueka.</p> <p>Assistance with the provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level.</p>	<p>Provision of a central aquatic centre that is within 20km of 80% of the Tasman District population.</p> <p>Payment of annual grants to Rockville and Upper Takaka community pools and support to approximately 20 school pools that make their facility available for community use.</p>

R.3.2.2 Development

Criteria	Customer Level of Service	Technical Level of Service
General design	Design of indoor aquatic centres that are visually appealing, exciting, and provides a mixture of aquatic activities and experiences.	Design meets current NZ building and pool design and construction standards.
Water spaces	Designed to provide for a range of aquatic recreation activities for organised and casual use within the affordability limits of the District.	FINA compliant pool dimensions for competitive swimming.
Features and facilities	Facility includes a range of features to provide fun and convenience and cater for a range of users.	
Plant and equipment	Modern, efficient, environmentally sustainable plant and equipment.	Water treatment and filtration systems designed to meet NZS 5826:2010.
Safety	Facility is designed to provide a safe place for recreation.	Safety and emergency facilities installed to current Building Code requirement.

R.3.1.3 Service Delivery Standards

Criteria	Customer Level of Service	Technical Level of Service
Opening hours	Access is available when desired by most customers and a variety of opportunities and programmes are available.	ASB - Pool open from 5.30am to 9pm Monday to Thursday 5.30am to 7pm followed by Wave Rave 7pm to 9pm Fridays and 8am to 6pm Saturday, Sunday and 10am to 6pm Public Holidays.
Water quality	Water looks and feels clean and clear with no smell and the facility is safe to use.	Water treatment and filtration systems designed to meet NZS 5826:2010.
Water temperature	Water temperature is warm for leisure and children's pools, and is appropriate for lap pool activity.	ASB - Water temperature maintained between 26.5 -27.5C in lap pool, 27 - 30C in leisure pool and 34-39 in spa pools.
Safety	Pool supervision and lifeguarding is provided to ensure no accidental drowning occurs and all users are safe and injury free. The facility is maintained in a safe condition.	NZRA Pool Safe accreditation maintained at all times. Annual hazard and risk assessment undertaken.

Criteria	Customer Level of Service	Technical Level of Service
Programmes	Provide programmes that enable children to learn to swim. Other aquatic programmes that cater to the whole population provided.	ASB - A minimum of 120 learn to swim classes held per week by qualified swim teachers. A target of 8 other aquatic programmes held per week
Cleanliness	All facilities maintained in a clean and tidy condition.	Cleaning of change rooms and public toilets undertaken once daily, with hourly staff checks.
Environment	Internal environment is comfortably warm, light and welcoming.	Temperature range maintained between 25 - 27 degrees C and humidity between 50 - 65%.
Service	Attentive, responsive customer focused approach by all staff.	All staff undertake Customer Service training. Respond to any formal complaint within two days.
Affordability	Affordable for all.	Pool admission and learn to swim charges no greater than 20% higher than industry average as measured by Yardstick.
Presentation	Appearance of facility maintained to a good standard.	Repair of any breakage/damage within a maximum of 10 days and annual implementation of the scheduled building maintenance plan works.

R.3.3 Public Conveniences

R.3.3.1 Provision

Public Toilets provided in public areas where people regularly congregate and where there are no other facilities available.

Toilets provided at major parks, shopping areas, suitable locations to meet the needs of the travelling public, and other focal areas where large numbers of people regularly congregate and no other toilets are available

3.3.3.2 Development Standards

Toilet design visually attractive and in keeping with the environment.
New toilet design maximizes safety.

3.3.3.3 Service Delivery Standards

Toilets available at least 360 days per year.

Regular and effective cleaning to maintain hygiene

Buildings maintained on a regular planned cycle to ensure life expectancy is maximised.

Appearance maintained to a good standard.

R.4 Performance Measures

R.4.1 Community Buildings

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 centres 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	80%	80%	80%	80%

R.4.1 Swimming Pools

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	
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, score above the industry average as measured by Yardstick.</p> <p>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>

R4.3 Public Conveniences

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%

R.4.4 Community Housing

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.	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey</p> <p>Our cottage rents do not exceed 80% of market rentals, as measured at least three yearly by a registered valuer.</p>	<p>91% overall satisfaction from in-house survey</p> <p>Achieved.</p>	80%	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>80%</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>80%</p>	<p>Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.</p> <p>Depending on the availability of Government subsidies for housing, more cottages may be built in other towns if the need is justified.</p>

APPENDIX S. COUNCIL'S DATA MANAGEMENT, ASSET MANAGEMENT PROCESSES AND SYSTEMS

S.1 Asset Management Systems

The Council operates Confirm, which is a specialised Asset Management Application.

This holds a database of all Community Facilities land, assets and building information.

The asset information currently records base details relating to:

- Asset type
- Measurement information – (how many and size)
- Asset creation date
- Location description
- Maintenance contract and area, if any
- Ward
- Customer responsible for asset
- Attribute detail about asset

It also may record the following additional information:

- Scanned as built plan links
- Asset notes and description

Confirm is used to undertake all ground maintenance contract management functions

Confirm has a customer service enquiry functionality that is used to log and manage customer calls (service requests).

Plans and as built information is contained within the “Silent One” system that Council operates. This is a scanned image repository system. It is not yet a complete record of all plans. Some documents and images are also stored on the network drive and linked to confirm direct e.g. plaques and signs photos and management plans.

All other plans and records are kept in hard copy form.

S.2 Asset Information and Processes

AM Activity	Current Practice	Best Practice	Improvement
Asset Register – Land	<ul style="list-style-type: none"> All land that is covered by maintenance contracts is recorded in AMS 	<ul style="list-style-type: none"> All land to be recorded in AMS, including land not included in maintenance contracts All relevant management information to be recorded in AMS e.g. size, AM and or planning category, legal description, reserve classification, year acquired, ward area, maintenance contract that applies, etc. 	<ul style="list-style-type: none"> Ensure all land is categorised in line with planning categories and whether actively maintained or natural land to enable easy and consistent reporting.
Asset Register – Assets	<ul style="list-style-type: none"> Asset records are 98% complete for above ground assets Some (60%) underground assets have been recorded Systems in place for recording changes to assets 	<ul style="list-style-type: none"> Full 'as-built' recording process in place to continually update data. Electronic asset register may be interrogated at all levels within organisation 	<ul style="list-style-type: none"> Complete records for all above ground assets – particularly on Management committee reserves Complete collection of and record underground services Other Parks staff to be fully trained in accessing and utilising Confirm software and its information
Mapping of Asset Information	<ul style="list-style-type: none"> Sites only have been collected with GPS location co-ordinates Confirm AMS is linked to GIS mapping system. 	<ul style="list-style-type: none"> All assets can be accurately mapped using GPS location co-ordinates AMS is seamlessly linked to GIS mapping system Multilayer mapping can be achieved to analysis asset information. E.g. asset condition, asset age, maintenance type and grades, vegetation types, etc. 	<ul style="list-style-type: none"> Continue to develop and utilise GIS mapping capability Collect asset location by GPS

AM Activity	Current Practice	Best Practice	Improvement
Risk Management	<ul style="list-style-type: none"> • Safety of critical assets monitored. E.g. annual survey of playgrounds • Storm check of Rabbit Island trees as required • Risk management is practised informally, based on the knowledge of experienced staff. 	<ul style="list-style-type: none"> • All critical assets monitored, and failure modes understood. • Strategy in place to minimise the failure of critical assets • All sites and assets monitored regularly to identify any hazards and eliminate or mitigate these risks. 	<ul style="list-style-type: none"> • Implement system to regularly assess all sites and assets for hazards • Carry out playground survey annually • Implement system to monitor critical assets
Condition and Performance Assessment	<ul style="list-style-type: none"> • Asset condition survey now complete and up to date 	<ul style="list-style-type: none"> • Condition ranking and monitoring carried out on a regular basis (at least every 3 years for parks assets and 5 years for buildings) • Maintenance feedback processes established 	<ul style="list-style-type: none"> • Ensure systems in place to regularly update parks asset condition information at least 3 yearly and building condition information 5 yearly • Update renewal plan annually to reflect work achieved in the past year and any updated condition information
Contract Management	<ul style="list-style-type: none"> • Good documentation of maintenance and development contracts. • Operational activities contestably priced • Management systems, are electronic processing with some paper use which is collected electronically • Performance monitoring undertaken by separate contractor – currently manual – moving to electronic. Plus informal in house staff monitoring • Contractor is electronically linked to confirm for contract instructions 	<ul style="list-style-type: none"> • Operational activities contestably priced or negotiated on benchmarked current industry rates • Continuous performance monitoring and reporting by contractors in place • For all significant operational activities and levels of service, specifications documented in contract documents or service manuals • Contract management systems utilises a specialised integrated software solution that links to asset information • AMS links maintenance details and costs to assets and enables tracking of work history. 	<ul style="list-style-type: none"> • Continue to assess the options for moving to electronic recording of reserve contract auditing

AM Activity	Current Practice	Best Practice	Improvement
Optimised Life Cycle Strategy	<ul style="list-style-type: none"> Renewals based on assessment by experienced staff. No plan in place. 	<ul style="list-style-type: none"> Lifecycle costs optimised and a 10-year plus forward renewal programme based on a combination of economic life and regularly updated assessment of condition and remaining life. 	<ul style="list-style-type: none"> Update renewal plan annually to reflect work achieved in the past year and any updated condition information – plan not yet done
Design/ Project Management	<ul style="list-style-type: none"> Use of Office project management on some larger projects Project management procedures not documented System in place to collect and record in AMS new asset creation 	<ul style="list-style-type: none"> Documented quality assurance systems for design and project management to ensure optimum lifecycle costs Processes to ensure new assets are included in AM systems Designers required to consider lifecycle costs and carry out ODM and risk assessment for major projects (over \$500K) 	<ul style="list-style-type: none"> Develop quality assurance system for new project design and management Ensure Council staff project manage developments on reserves and halls operated by management committees Undertake full ODM processes for major projects over \$500K
Valuation	<ul style="list-style-type: none"> Reserves Asset valuation information now loaded on Confirm and valuation report can now be produced directly from this system Building assets valued separately by property valuer 	<ul style="list-style-type: none"> All assets surveyed to update condition information and remaining life, prior to valuation Asset replacement values and economic lives reviewed and updated by qualified and experienced AM personnel. Valuation information stored in AMS and reports updated and produced automatically from this system Valuation peer reviewed by independent AM professional experienced in the asset group. 	<ul style="list-style-type: none"> Detailed asset register, asset values and lives has been undertaken but this information is not being used for the actual valuation.

AM Activity	Current Practice	Best Practice	Improvement
AM Quality Assurance/ Continuous Improvement	<ul style="list-style-type: none"> • Audit NZ audits performance measures and other requirements • AM Team monitors AM systems 	<ul style="list-style-type: none"> • Continuous improvement 'culture' evident in all AM processes • Appropriate quality checks and controls established • All works based on benefits to organisation 	<ul style="list-style-type: none"> • Review and update AMP improvement plan on an annual basis to monitor progress • Set annual internal performance targets to improve specific AM information and practices based on improvement programme in the AM plan

APPENDIX T. BYLAWS

5.8.4 Bylaws

To the following bylaws applicable to the Community Facilities activity have been adopted:

Tasman District Council Consolidated Bylaw

- Chapter 2 – Dog Control Bylaw 2004
- Chapter 3 – Control of Liquor in Public Places 2004
- Chapter 4 – Speed Limit Bylaw 2004
- Chapter 5 – Navigation Safety Bylaw 2005
- Chapter 6 – Trading in Streets & Public Places Bylaw 2005
- Chapter 7 – Traffic Control Bylaw 2005
- Chapter 8 – Stock Control & Droving Bylaw 2005
- Chapter 9 – Trade Waste Bylaw 2005
- Chapter 10 – Water Supply Bylaw 2009
- Chapter 11 - Freedom Camping Bylaw 2011

There are no current plans to put new bylaws in place for the Community Facilities activity.

APPENDIX U. STAKEHOLDERS AND CONSULTATION

U.1 Consultation

There is no formal consultation undertaken on a regular basis.

Informal consultation is undertaken with community and stakeholder groups on an issue by issue basis as required.

U.2 Customer Research

The Council's knowledge of customer expectations and preferences is based on;

Council household customer satisfaction surveys

Customer/user surveys such as Yardstick visitor measures

LOS consultation on specific issues

Feedback from staff customer contact

Feedback from elected members

Ongoing staff liaison with community organisations, user groups and individuals

Analysis of customer service requests and complaints

Consultation on Strategies and Management Plans

Annual Consultation via the Annual Plan process

U.2.1 Residents Surveys

Council has previously undertaken General Residents Surveys (NRB Communitrak) comprising random household selection/telephone surveys to determine, amongst other things the level of satisfaction residents have with various services the Council provides.

The results from the most recent Communitrak survey in 2011 as they relate to Community Services activities are listed in the following table. The results are a total of the percentage of respondents who were either “very satisfied” or “fairly satisfied”.

Category	Public Conveniences	Recreational Facilities
All respondents	68%	76%

This indicates a high level of satisfaction for all categories surveyed. These results are very consistent with those from previous surveys. Results are fairly typical of Communitrak surveys at other Councils in NZ where satisfaction with Community Facilities is very high.

U2.2 ASB Aquatic Centre Customer Survey

In 2009, 2010 and 2011 TDC participated in the Yardstick Leisurecheck Visitor Measures project.

The Leisurecheck Visitor Measures project is designed specifically to collect and assess Community Facilities customer information. By using a benchmarking approach, it compares results between organisations to assess relative performance and identify strengths and areas for improvement.

Leisurecheck Visitor Measures is based around the establishment of a series of core questions developed centrally through a group of experienced facility managers. The questions are designed to identify the importance of specific services and amenities to customers and then measure the degree of satisfaction respondents had with these services and amenities.

The ASB Aquatic Centre recorded the following results over the past three years.

Table 1: Yardstick Leisurecheck Visitor satisfaction results

Year	Overall Facility Satisfaction	Industry Average
2009	88%	85%
2010	89%	85%
2011	93%	88%

U2.2 Cottages Resident Survey

A biennial survey is undertaken by Council staff, of all residents of the council's cottages.

The 2010 survey provided an overall satisfaction score of 91%

Tenant survey Results September 2010			
Questions	Yes	No	Not Stated
Are you satisfied with how tenancy managed	82	0	2
Are you satisfied with the condition of your cottage:			
Interior	70	14	
Exterior	77	2	5
Grounds	72	6	6
Are You Satisfied with how your enquiries are dealt with when you contact Council	82	2	
Total	91%	6%	3%

U.3 Stakeholders

Key stakeholders include the following groups and organisations:

- Community associations
- Iwi groups
- Community and resident groups
- Sports clubs and associations
- District residents and ratepayers
- Reserve and hall management committees

APPENDIX V. IMPLEMENTATION AND IMPROVEMENT PROGRAMME

V.1 Asset Management Improvement plan

The improvement tasks identified in the improvement programme below are considered to be the most important to improve the management of the assets.

The main drivers of the improvements are to:

- Establish long term strategic planning for the community facilities
- Ensure building maintenance plans are in place and being implemented for all facilities.

	Improvement	Comments	Target Completion
1.	Building Maintenance Plan (BMP) for Pools	A condition survey and preparation of building maintenance & renewal for pools is required.	June 2013
2.	Public Halls & Community Buildings Strategy	Preparation of a strategy is required to address a range of issues to better determine future requirements and specific levels of service	Dec 2013
3.	Hall Usage	Consider collecting hall usage information from the hall committees which would enable better analysis of the halls performance for planning and budgeting purposes	June 2013 ongoing
5.	Public Toilet Strategy	Develop a toilet strategy that will cover levels of Service, design and construction standards, future toilet development needs and a renewal plan for replacement of toilets.	June 2013
4.	Community Services Project Funding policy	Development of a policy for assessment of new development projects and grant requests.	June 2014
6.	Swimming Pool Strategy	Preparation of swimming pool strategy to determine the long term future needs and direction for the provision of aquatic facilities across the district	December 2014
7	Reserve Financial Contributions	Review and update policy to ensure reserve and facility development contributions are related to development impacts and funding needs are being achieved	December 2014

APPENDIX W. DISPOSALS

W.1 Disposal Plan

Disposal of built assets generally only occurs when they have reached the end of their useful life and have no value or are not considered safe for ongoing use by others. Disposal therefore normally consists of recycling suitable materials and dumping of non-recyclable material to an approved waste handling facility.

There are currently no plans to dispose of any existing community facilities.

APPENDIX X. GLOSSARY OF ASSET MANAGEMENT TERMS

X.1 GLOSSARY

The following terms and acronyms are used in this AM plan.

Acronyms	Name
AMP	Activity Management Plan
AMS	Asset Management System
AR	Asset Register
BMP	Building Maintenance Plan
Confirm	Software programme on which Council holds its reserves and property asset information
DOC	Department of Conservation
DRV	Depreciated Replacement Value
TDC	Tasman District Council
LOS	Level of Service
LTCCP	Long Term Council Community Plan
LV/CV	Land Value / Capital Value
ODM	Optimised Decision Making
OSH	Occupational Safety and Health
PRAMS	Parks and Recreation Asset Condition Grading System
Building WOF	Building Warrant of Fitness

APPENDIX Z. AMP STATUS AND DEVELOPMENT PROCESS

Z.1 AMP Status

This is the first version of the Community Facilities Activity Management plan, however it follows two earlier versions of a combined Community Services Asset management Plan prepared in 2005 and 2008.

Z.2 AMP Development Process

Parks and recreation consulting firm Xyst have prepared this Activity Management Plan with input and review by Tasman District Council staff. It is based on a review and update of the 2008 Asset Management Plan. It involved meetings with Tasman District Council staff to collect and update information.

The Parks and Reserves Manager undertook a final review of the plan