Community Facilities

Activity Management Plan

2015 - 2025

Draft

February 2015

Quality Assurance Statement		
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EXECUTIVE SUMMARY

This activity management plan (AMP) describes the strategies and works programmes for the Community Facilities activity so as to meet the objective of delivering the required level of service to existing and future users in an efficient and cost effective way. It reflects the improvements that have been made to the Council's planning processes since the 2012 AMP.

This AMP informs the Council's Long Term Plan (LTP) and contributes to the goals and objectives Council aims to achieve in order to achieve community outcomes. The AMP covers:

- A description of the activity, including the rationale for Council involvement and any significant negative effects of the activity.
- The strategic environment (Council's vision and goals and future demand drivers) for the activity, the key activity management policies and strategies adopted within this environment and the main risk issues identified for the activity.
- A statement of the intended levels of service and performance targets.
- Information on the scope of assets involved in delivering services, and statements on:
    - the estimated cost for achieving and maintaining the target levels of service;
    - how Council will assess and manage the implications of demand and service levels and standards, the estimated costs of the provision of additional asset capacity and how these costs will be met;
    - how the maintenance, renewal and replacement of assets will be undertaken, and how they will be funded; and
    - how expenses will be met and the estimated revenue levels and other source of funds.

1 ACTIVITY DESCRIPTION

What We Do

We provide and manage 20 community halls, 5 multi-use community recreation centres, 2 community centres, 3 museums, 8 community housing complexes, 3 remote campgrounds, 3 community swimming pools, various sports facilities and miscellaneous community buildings. The total value of our built assets is estimated at $20 million. Each of our asset groups is slightly different:

- Community halls: These are council-owned halls that are available for hire on a regular or casual basis for public and private meetings, programmes, or community events. Many local halls are highly valued by the community and have significant history associated with them.
- Community recreation centres: Each of these modern, multi-purpose facilities provide for a wide range of community and recreation activities and events.
- Community centres: Located in Motueka and Takaka, these two facilities provide opportunities for social interaction, activities and meeting spaces and offices for community groups.
- Museums: The Council owns three museums in Collingwood, Motueka and Takaka, operated by local community groups. Council also makes annual funding contributions towards the Nelson Provincial Museum (located in the Nelson CBD and administered by the Tasman Bays Heritage Trust) and the Suter Art Gallery (also located in Nelson).
- Community housing complexes: Housing is provided predominantly for elderly and other people who comply with the Council's Pensioner Housing Policy. Council owns 34 units in Richmond, 7 each in Brightwater and Wakefield, 45 units in Motueka and 4 units each in Takaka and Murchison, giving a total of 101 units. Community housing is provided for at no cost to the ratepayers, as rental income covers the total operating costs.

- Remote campgrounds: Informal camping is permitted at McKee Recreation Reserve, Ruby Bay; Kina Beach Recreation Reserve, Tasman; and Owen River Recreation Reserve, Murchison. On-site caretakers collect fees from campers. Management of commercial campgrounds located on other Council-owned reserves is covered by the separate Commercial AMP.

- Community swimming pools: Two small community outdoor pools are provided at Rockville and Upper Takaka, along with the Saltwater Baths in the coastal marine area at Motueka. Funding assistance is also provided to operate twenty school pools outside school hours for community use. Council provides a large, modern, indoor aquatic facility at Richmond, however there is a separate AMP for this facility.

- Sports facilities: Council provides sports facilities at Saxton Field, Golden Bay Recreation Park, Sportspark Motueka, Wakefield, Dovedale & Lower Moutere Recreation Reserves, and Lord Rutherford Park. Examples of these facilities include: playing fields, grandstands, pavilions, clubrooms, velodrome, toilet blocks, changing rooms, entry ticket gate and information office.

- Miscellaneous community buildings: Council owns a range of other community buildings throughout the District, including the Jubilee Park Information Office, Mapua Community Library, Imagine Theatre, former Dovedale church, Plunket rooms, Playcentre buildings, Brownies Inn and clubrooms.

We own and manage most of these facilities directly; however, management has been delegated to the relevant local management committee in some cases. Other community buildings located on Council-owned land, but owned and managed by a third party (e.g. Riwaka Scout Hall, Canine Obedience Clubrooms at Hope), are not covered by this activity management plan.

A complete description of the assets included in the Community Facilities activity is in Appendix B.

Why We Do It

Community Facilities provide services to the people of Tasman District through Council directly providing and managing facilities, such as halls or community centres, for use by the community. Community facilities are meeting points, providing indoor space for community gatherings, events, recreational, educational and social activities. They enable community-led development, with local people working together and bringing about changes in their environment. They help build neighbourhoods and settlements with strong identities. Our facilities offer Tasman residents the opportunity to engage socially in the places they live and work.

Central Government previously granted Council subsidies and low cost loans to meet a specific need for low-cost, community-based housing for people on low incomes. Although Government support ended in 1992, the Council has continued to provide community housing to meet this need.

2 COMMUNITY OUTCOMES AND OUR GOAL

The community outcomes that the Community Facilities activity contributes to most are shown in Table 2-1.

Table 2-1: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our communities are healthy, safe, inclusive and resilient.	Community facilities are designed and managed to ensure users safety and to cater for the needs of the whole community. Community facilities are provided that support specific social needs. Community housing provides good quality affordable housing for the elderly and others who meet the criteria of Council's Policy on Pensioner Housing.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	We provide recreation facilities that cater for and promote healthy communities and active lifestyles through social and recreation activity.

Our communities have access to a range of social, educational and recreational facilities and activities.	We provide high quality community, recreation and cultural facilities providing a range of leisure and cultural opportunities and targeted social support.

Our Goal

We aim to provide:

- community facilities that assist in meeting the community demand for indoor activities and recreation spaces;
- outdoor swimming pools that assist in meeting the community demand for aquatic activities; and
- community housing for people on low incomes that is affordable, accessible and fit for purpose.

3 KEY ISSUES FOR THE COMMUNITY FACILITIES ACTIVITY

The most important issues relating to the Community Facilities activity are shown below in Table 3-1.

Table 3-1: Key Issues for the Community Facilities Activity

Key Issue	Discussion
Ageing population	The ageing population of Tasman will result in changing use and demand for community facilities. For example, more demand for fit-for-purpose, higher quality indoor spaces.
Community buildings	There are currently no guidelines or policies governing use, occupancy, ownership, management or insurance of community buildings. The condition of some buildings is continuing to deteriorate over time, meaning significant renewals will be required to facilitate ongoing community use. A mixture of management models exist. Many community buildings are managed by Council Reserve and Hall Management Committees, with Council responding to their requests. There is a need for a policy on the use, occupancy, ownership, management and insurance of community buildings. Council intends to develop such a policy during 2015/16, to address the following issues: · level of utilisation; · changing communities and patterns of use/demand; · future development requirements; · better defined Levels of Service; · funding mechanisms and equity; · rental/lease arrangements with community groups/commercial users; · type of insurance for specific buildings (e.g. fire and/or earthquake, full replacement, indemnity); and · divestment opportunities/options for specific buildings. Development of a building maintenance plan and the establishment of a detailed asset inventory, funding and implementation of the maintenance plan is also needed, to ensure that the standard of community facilities are maintained.
Seismic hazard	There is more emphasis on natural hazard risk and, in particular, seismic risk for community facilities. The Council owns a lot of buildings and facilities, many of which are known to be at risk in earthquakes. Seismic assessments of many of Council's community buildings was undertaken between 2012-2014, with several of these identified as being earthquake prone. Seismic strengthening works are required to enable these buildings to remain open to the public. During the Annual Plan 2014/2015 process $500,000 was allocated for seismic strengthening of earthquake prone community buildings. Funding contributions from local communities will also be required, in order for these works to go ahead. Strengthening work is scheduled to be undertaken on the following buildings in the near future: Richmond Town Hall, Motueka Museum, Motueka Memorial Hall, Riwaka Memorial Hall and Bainham Hall. Other facilities have been prioritised for detailed seismic assessment based on existing knowledge of risk and the level of exposure to that risk (numbers using the facility) and funding has been set aside in the LTP to undertake these assessments. The aim is to provide good information for

	moving forward at the next review of the LTP. There will be difficult decisions to be made, not just for community facilities but across all Council's buildings and assets, on how to deal with earthquake and other natural hazards. Given the possible cost of this, the Council will need to take a strategic approach. The information gathered under this Activity Management Plan will assist in that.
Planning for new community facilities	A new Golden Bay Community Facility will be constructed near Takaka in 2015/16. Several other potential projects have been suggested in recent years, including development of a new swimming pool in Motueka and new community facilities in Richmond, and Brightwater or Wakefield. However, with the exception of the Golden Bay facility, Council does not propose to fund development of any new community facilities within the next 10 years. In the longer term, some existing facilities may need to be replaced pending outcome of seismic assessments. Funding has been allocated towards development of a new facility servicing Brightwater/Wakefield and surrounds during 2026-2028. In future, the Council is proposing to seek a larger proportion of funding directly from the community before it will contribute money from the Community Facilities rates for new, large, community, recreational, sporting or cultural projects, and their renewal. Council is proposing to increase the community contribution to one third of the total cost of the project. Where the community is prepared to fund two thirds or more of the cost of a new project that is not in Council's Long Term Plan, the Council will consider the affordability of contributing the remaining costs. It is also proposed that communities contribute to one third of the community facilities' renewal costs, so that the Council will only fund depreciation of its share of any facilities.
Community housing	Local authorities have had a long standing role in providing community housing for older people which enables older people on low incomes to 'age in place' in a safe, secure and well-maintained environment. Like many other areas in New Zealand, the population in our District is ageing. Along with our increasing, ageing population, housing affordability is an issue across our District. We are likely to see an increased demand for housing for older people on low incomes, due to these factors. Central government's recent social housing reform includes a new income-related rent subsidies (IRRS) scheme. Under the IRRS scheme, housing providers can set rents at market levels and the Government pays them the difference between what a tenant is able to pay and the market rent. However, councils are not directly eligible for the IRRS scheme. Council intends to investigate how they could work together with housing providers to tap into the benefits of this scheme (options include partnering with a registered community housing provider or creating a stand-alone entity). Council will consider such options during a review of this activity, to be undertaken during 2015/2016.
Saxton Field	To date the development of Saxton Field has been carried out by the Saxton Field Working Party. Council proposes to work together with Nelson City Council to review and formalise the governance arrangements for, and future management of, Saxton Field. The governance arrangements will cover: · the future development programme for new facilities (including those required to service the new velodrome and Avery football fields, located on land owned by Tasman District Council); · review of charging regimes; · review of user contributions towards development / maintenance / renewals of facilities; and · development of Levels of Service for Saxton Field. The Council's borrowing for Saxton Field facilities will be limited to the size of the outstanding loans in 2014/15. The Council contribution to additional capital expenditure will only be met from principal repayments on existing loans. Further investment in Saxton Field will be limited to the principal repayments on the existing loans, averaged over the years of the Long Term Plan 2015-2025.

4 OPERATIONS, MAINTENANCE AND RENEWALS STRATEGY

Operations and Maintenance

The Council's strategy for the delivery of the operations and maintenance service is to outsource physical work. Minor and specialist tasks are undertaken by specialist contractors on either fixed quote or hourly rate basis. To achieve local community involvement and autonomy, many of the community halls and swimming pools are operated and maintained directly by local Management Committees with Council staff support. Community housing, grounds maintenance and minor building repairs are part of the parks and reserves grounds maintenance contract, while repair and maintenance work is undertaken by specialist contractors as required. Operation and maintenance is discussed in detail in Appendix E.

Renewals

Renewal expenditure is work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is considered to be new capital works expenditure.

Assets are considered for renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of assets is sufficiently high. Renewal of existing community facilities is undertaken to ensure that service standards are achieved consistently across the District and key 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 community facility assets is to avoid obsolescence. Assets in older facilities may need to be renewed to meet current design standards and to ensure they are fit for purpose.

Council's inventory of community facilities includes an analysis of the remaining economic life and condition of each asset; the latter determines when assets are due for replacement. A condition survey and estimate of remaining life was previously completed in 2008. A contractor is currently updating this assessment (to be completed during 2015).

As a renewal programme has not yet been fully prepared, expenditure estimates for renewal projects have been incorporated into the Capital Expenditure budget. Renewals are discussed in detail in Appendix I.

5 EFFECTS OF GROWTH, DEMAND AND SUSTAINABILITY

Population Growth and Demographic Change

A comprehensive Growth Demand and Supply Model (GDSM or growth model) has been developed for Tasman District. The growth model is a long term planning tool, providing population and economic projections district wide. The supply potential is assessed as well as demand, and a development rollout for each settlement is then examined. The development rollout from the Growth Model informs capital budgets (new growth causes a demand for network services) which feed into the AMPs and in turn underpin the Long Term Plan and supporting policies e.g. Development Contributions Policy. The 2014 growth model is a fourth generation growth model with previous versions being completed in 2005, 2008 and 2011.

The link between population growth and the demand for community facilities is not as direct as it is for say water supply or transportation; hence the Growth Demand and Supply Model outputs are not directly relevant to this activity. At present, capacity generally exceeds current demand in most activity areas. However, population growth generally leads to intensification of the use of existing facilities. This may result in greater use of community facilities for recreation and leisure activities and the possible need for further development of indoor spaces.

The changing pattern of the demographics, along with community expectations, will impact on use of community facilities. The trend towards an ageing population is likely to increase demand for higher quality indoor meeting and recreational spaces. The Council will attempt to meet these demands by continuing to work with the community in the planning and management of community facilities.

Growth related projects included in the 20 year forecast include construction of a new Golden Bay Community Facility near Takaka, redevelopment of the Motueka Library and a new community facility for Wakefield/Brightwater, to provide sufficient capacity for the projected population growth. There is also a range of projects proposed at Saxton Field including: Champion Road access development, wetland planting, walkway links, velodrome lights, renewing a hockey turf and the athletics track, and football training lights.

Implications of Legislative Change

Council aims to meet all of the relevant legislative standards when managing community facilities. Increased expenditure may be required to ensure compliance with the health and safety legislation.

Changes to Community Facilities activity policies may be driven from a number of directions. They could be internally driven – greater emphasis on the objective of self supporting, or externally e.g. changes driven by central government.

Growth and demand for the Community Facilities activity is discussed in detail in Appendix F.

Sustainability

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and is reflected in Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

Many of the Council's cross-organisational initiatives are shaped around the community well-being (economic, social, cultural and environmental) and take into consideration the well-being of future generations. This is demonstrated in:

- Council's Integrated Risk Management approach which analyses risks and particularly risk consequences in terms of community well-being
- Council's Growth Demand and Supply Model which seeks to forecast how and where urban growth should occur taking into account opportunities and risks associated with community well-being
- Council adopting a 20 year forecast in the Activity Management Plans and the 30 year plus Infrastructure Strategy, to ensure the long term financial implications of decisions made now are considered.
- The adoption of a Strategic Challenges framework and work programme that includes consideration of natural hazards, financial sustainability and growth in the District.

At the Community Facilities activity level, a sustainable development approach is demonstrated by the following:

- continuing to provide community facilities for the health and wellbeing of our community;
- ensuring minimal impact on the environment by the activity; and
- ensuring that the district's likely future Community Facilities requirements are identified at an early stage and that they, and the financial risks and shocks, are competently managed over the long term without the Council having to resort to disruptive revenue or expenditure measures.

6 LEVEL OF SERVICE AND PERFORMANCE MEASURES

The following table summarises the levels of service and performance measures for the Community Facilities activity. Development of the levels of service is discussed in detail in Appendix R. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan.

Table 6-1: Levels of Service

ID	Levels of Service (We provide…)	Performance Measure (We will know we are meeting the level of service if…)	Current Performance (as at end of year 2013/14)	Future Performance			
				Year 1	Year 2	Year 3	By Year 10
1	A network of public halls and community buildings (including multi–purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	A community building is available within a 15-minute drive for 95% of the population (i.e. 20km radius catchment).	2014 results: A community building is available within a 15 minute drive for 99.3% of the population (2013: 99.8%).	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population
2		At least 75% of respondents are satisfied or very satisfied with public halls and community buildings provided, as measured triennially by the residents' survey.	82% of residents were fairly or very satisfied with Council's public halls and community buildings in the May 2013 residents' survey.	*75%*	*Not measured*	*Not measured*	75% (measured triennially in 2018/19, 2021/22 and 2024/25)
3	Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes.	Provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level.	Council provides funding to 20 school swimming pools, on the proviso that they are available for public use.	Continued provision and funding	Continued provision and funding	Continued provision and funding	Continued provision and funding
4	Low-cost campgrounds in riverside/seaside locations, where families can enjoy an authentic 'kiwi' camping experience.	At least 75% of people camping at the Kina Beach, McKee or Owen River camping grounds rate their satisfaction with the facilities provided as fairly satisfied or better (measured by triennial survey of users conducted by staff over one week during summer).	New measure	*Not measured*	*Not measured*	75%	75% (measured in 2020 and 2023)

<table>
<tr><td>5</td><td rowspan="3">Accessible and affordable housing to eligible people within the community.</td><td>Tenants' overall satisfaction with community housing is at least 80%, as measured through a biennial survey of tenants.</td><td>Overall satisfaction scores were 92% in 2013 (vs. 91% in 2010).</td><td>80% of tenants are satisfied with community housing</td><td>Not measured this year</td><td>80% of tenants are satisfied with community housing</td><td>80% of tenants are satisfied with community housing as measured biennially in 2019/20, 2021/22, and 2023/24.</td></tr>
<tr><td>6</td><td>Tenants' satisfaction with the standard, quality and management of housing is at least 80%, as measured through a biennial survey of tenants.</td><td>Two surveys of community housing tenants have been undertaken by Council staff to date: one in September 2010 and the other in November 2013. All tenants were posted an anonymous survey to fill in. The response rates were 88% and 82% in 2010 and 2013 respectively. Overall satisfaction scores were high for both years: 91% in 2010 and 92% in 2013.
Results of surveys of pensioner housing tenants
<table><tr><th rowspan="2">Tenants were asked whether or not they were satisfied with the following aspects of pensioner housing:</th><th colspan="2">Percentage of respondents who are satisfied</th><th colspan="2">Percentage of respondents who are not satisfied</th><th colspan="2">Not stated</th></tr><tr><th>2010</th><th>2013</th><th>2010</th><th>2013</th><th>2010</th><th>2013</th></tr><tr><td>How tenancy is managed</td><td>97.6</td><td>100</td><td>0</td><td>0</td><td>2.4</td><td>0</td></tr><tr><td>How enquiries are dealt with when tenants contact Council</td><td>97.6</td><td>97.6</td><td>2.4</td><td>2.4</td><td>0</td><td>0</td></tr><tr><td>Condition of the interior of the unit</td><td>83.3</td><td>87.1</td><td>16.7</td><td>10.6</td><td>0</td><td>2.3</td></tr><tr><td>Condition of the exterior of the unit</td><td>91.7</td><td>90.6</td><td>2.3</td><td>1.2</td><td>6</td><td>8.2</td></tr><tr><td>Condition of the grounds</td><td>85.7</td><td>84.7</td><td>7.15</td><td>8.2</td><td>7.15</td><td>7.1</td></tr><tr><td>Overall satisfaction</td><td>91.2%</td><td>92%</td><td>5.7%</td><td>4.5%</td><td>3.1%</td><td>3.5%</td></tr></table></td><td>80%</td><td>80%</td><td>80%</td><td>80%</td></tr>
<tr><td>7</td><td>All rentals are progressively increased up to 80% of the market rental (as measured at least three yearly by a registered valuer) by increments of $10 to $15 per year.</td><td>Currently 7 of the 101 units (i.e.6.9 %) are paying 80% of the market rental that was set by a registered valuer in October 2013.
As of mid 2014, all new tenants are now required to pay 80% of the market rental from the start of their tenancy.</td><td>10% of the units pay 80% of the market rental</td><td>50% of the units pay 80% of the market rental</td><td>60% of the units pay 80% of the market rental</td><td>95% of the units pay 80% of the market rental</td></tr>
</table>

7 CHANGES MADE TO ACTIVITY OR SERVICE

Table 7-1 summarises the key changes for the management of the Community Facilities activity since the 2012 AMP.

Table 7-1: Key Changes

Key Change	Reason for Change
No planned Council contribution towards the development of new community facilities within the next 20 years, other than for the Golden Bay facility (2015) and a new indoor facility servicing Brightwater, Wakefield and surrounds (2026 & 2027).	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.
In future, the Council is proposing to seek a larger proportion of funding directly from the community before it will contribute money from the Community Facilities rates for new, large, community, recreational, sporting or cultural projects, and their renewal. Council is proposing to increase the community contribution to one third of the total cost of the project. Where the community is prepared to fund two thirds or more of the cost of a new project that is not in Council's Long Term Plan, the Council will consider the affordability of contributing the remaining costs. It is also proposed that communities contribute to one third of the community facilities' renewal costs, so that the Council will only fund depreciation of its share of any facilities	This change is proposed to reduce the rate requirement across the District for community facilities.
The Council's has reduced programmed expenditure at Saxton Field. It also proposes that borrowing for Saxton Field facilities will be limited to the size of the outstanding loans in 2014/15. The Council contribution to additional capital expenditure will only be met from principal repayments on existing loans. Further investment in Saxton Field will be limited to the principal repayments on the existing loans, averaged over the years of the Long Term Plan 2015-2025	This change is proposed to reduce the rate requirement across the District for community facilities and to ensure that Saxton Field development do not contribute to increasing Council's debt levels.

8 KEY PROJECTS

Table 8-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 8-1: Significant Projects

Project Name	Description	Year 1 ($)	Year 2 ($)	Year 3 ($)	Years 4 to 10 ($)	10 Year Total ($)	Project Driver[1]
Golden Bay Community Facility	The major development project for Community Facilities is the development of an indoor community facility in Golden Bay in 2015.	1,944					LoS

[1] G = Growth, LoS = Levels of Service, R = Renewal

Project Name	Description	Year 1 ($)	Year 2 ($)	Year 3 ($)	Years 4 to 10 ($)	10 Year Total ($)	Project Driver[1]
Saxton Field	Champion Road access	136	311			447	LoS
	Champion car park				90	90	LoS
	Wetland planting	75			100	175	LoS
	Walkway links	55		41	126	669	LoS
	Velodrome lights	25				25	LoS
	Renewing a hockey turf			250		250	R
	Renewing athletics track				425	425	R
	Football training drainage				125	125	LoS
	General	30	10	30	580	630	LoS

9 MANAGEMENT OF THE ACTIVITY

Management

The activity is managed by the Council's Reserves and Facilities team based at the Richmond office. All physical works and services are outsourced to contractors.

Many of the community buildings are operated by Council Reserve and Hall Management Committees with delegation and funding from Council. Council staff provide support to 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).

Community housing is managed directly by Council staff within the Reserves and Facilities team. Most issues relate to the tenancy management, dealing with service requests for repairs and tenancy changes, etc.

Service Delivery Review

Section 17A of the Local Government Act 2002 requires all local authorities to review the cost-effectiveness of its current arrangements for delivering good quality local infrastructure, local public services, and performance of regulatory functions at least every six years.

The Council reviewed its delivery of services provided by its Community Development Department in 2013. The review recommended a re-organisation of the department, which was implemented during 2014. The reorganisation has provided cost savings to the Council.

In addition to this review, the Council reviews how it procures and delivers its Community Facilities services at the time of renewing individual asset management contracts. These reviews include consideration of the maintenance specification and how work is packaged together (e.g. the size and shape of contact areas).

Significant Effects

The significant negative and significant positive effects are listed below in Table 9-1 and Table 9-2 respectively.

Table 9-1: Significant Negative Effects

Effect	Council's Mitigation Measure
· Graffiti and vandalism of recreation facilities · Potential for safety risks from our facilities and services · Injuries arising from the use of recreational assets (e.g. sports injuries)	Council is able to mitigate to varying degrees most of these potential negative effects through a mix of good operational management, incorporating CPTED2 principles in new and renewal works, rapid response to graffiti and vandalism, public education, the incorporation of features sympathetic to amenity demand management initiatives etc. There is a regular review schedule of maintenance records and safety monitoring programmes to ensure potential issues are dealt with in a systematic manner.

Table 9-2: Significant Positive Effects

Effect	Description
Community value	Community facilities are meeting points, providing indoor space for community gatherings, events, recreational, educational and social activities. They enable community-led development, with local people working together and bringing about changes in their environment. They help build neighbourhoods and settlements with strong identities. Our facilities offer Tasman residents the opportunity to engage socially in the places they live and work.

Assumptions

The Council has made a number of assumptions in preparing the Activity Management Plan. These are discussed in detail in Appendix Q. Table 9-3 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 9-3: Major Assumptions

Assumption Type	Assumption	Discussion
Financial assumptions.	That all expenditure has been stated in 1 July 2014 dollar values and no allowance has been made for inflation and all financial projections are GST exclusive.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of the plans if inflation is higher than allowed for, but the Council is using the best information practically available from Business and Economic Research Limited (BERL).
Asset data knowledge.	That the Council has adequate knowledge of the assets and their condition so that the planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Timing of capital projects.	That capital projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, funding and land purchase. The Council tries to mitigate these issues by undertaking the consultation, investigation and design phases sufficiently in advance of the construction phase. If delays are to occur, it could have significant effects on the level of service.

Assumption Type	Assumption	Discussion
Funding of capital projects.	That the projects identified will receive funding.	The risk of Council not funding capital projects is moderate due to community and user affordability issues. If funding is not secured, it may have a significant effect on the levels of service as projects may be deferred. The risk is managed by consulting with the affected community/users and appropriate distribution of fees.
Accuracy of capital project cost estimates.	That the capital project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large under estimation is low; however the importance is moderate as the Council may not be able to afford the true cost of the projects.
Changes in legislation and policy, and financial assistance.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the government and politics. If major changes occur it is likely to have an impact on the required expenditure. The Council has not mitigated the effect of this.
Resource consents.	That there will be no material change in the need to secure consents for construction activities and that consent costs for future projects will be broadly in line with the cost of consents in the past.	The risk of material change in the resource consent process is low.
Emergency funding.	That the level of funding in these budgets and held in Council's disaster fund reserves will be adequate to cover reinstatement following emergency events, along with insurance payouts.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds.
Continued operation of existing facilities.	All current community facilities continue to be operated with no significant changes.	Funding levels are based on historic requirements for ongoing maintenance. However, as the buildings age and use declines some facilities may not be replaced or maintained.
Continuing involvement of volunteer committees.	Continued current operation of the public halls by volunteer committees.	There is a risk that these committees will go defunct over time, requiring Council to take over management of public halls due to lack of volunteers.
Public access to school pools.	That the school pools will still be available for public use.	Risk is that funding will not be available when major renewal work is required and if the schools decide to close them.
Continued operation of community housing.	Council will continue to provide community housing.	Council intends to consult with the community on whether it should remain in the business of providing community housing, during 2015/16.

Assumption Type	Assumption	Discussion
Financial viability of community housing	Community housing will continue to be self-funding.	A recent financial analysis of the community housing account indicates that community housing rentals need to be increased up to 80% of the market rental within the next five years, in order for the activity to remain self funding. Rentals will be reviewed annually and increased incrementally up to the 80% threshold.
Occupancy of community housing.	Occupancy of community housing will continue at current levels.	As rents increase units may remain empty for longer periods, as fewer tenants may be able to afford the higher rentals.

The major capital projects and their potential uncertainties are listed in Appendix Q.

Risk Management

The Council's risk management approach is described in detail in Appendix Q.

The risk assessment framework was developed in 2011 to be consistent with *AS/NZS IS 4360:2004 Risk Management.* It assesses risk exposure by considering the consequence and likelihood of each risk event. Risk exposure is managed at three levels within the Council organisation:

- Level 1 – Corporate Risks
- Level 2 – Activity Risks
- Level 3 – Operational Risks.

At an activity level (Level 2), the Council has identified key risks to the activity. These are listed in Table 9-4.

Table 9-4: Key Community Facilities Risks

Risk Event	Mitigation Measures
Failure to manage historical contamination.	*Current* · Water quality monitoring. · All known sites on hazard register. *Proposed* · Develop Management Plan. · Increased monitoring.
Earthquake (1:400) causes significant damage to community buildings.	*Current* · Design Standards. · Seismic testing and strengthening. · Business Continuity Planning (BCP). · Evacuation plans. *Proposed* · Develop and review BCP.
Natural events lead to multiple community housing units being uninhabitable.	*Current* · During 2013 flood event, tenants were put up in motels or with family members while units were repaired. *Proposed* · Develop contingency plan.
Ineffective stakeholder engagement e.g. iwi, Historic Places Trust, community groups	*Current* · The Council holds regular hui with iwi. · The Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Historic Places Trust authorities when these known sites are at risk of damage or destruction. · LGA requirements, project management processes and Council's consultation guidelines are followed.

	Proposed · Need to adopt communications plans for major projects to ensure iwi and stakeholders are engaged in our processes.
Failure of utilities servicing community facilities.	*Current* · Some facilities have back-up generators. *Proposed* · There is limited backup generation. Could retrofit key community facilities, to allow for external generators.
Failure to manage significant historic buildings or sites in accordance with legislation.	*Current* · Training. · Database. · Plaques on buildings. · Building inspections. · Consultants.

The specific risk mitigation measures that have been planned within the 20 year community facilities programme include:

- an allowance for emergency funds;
- a preventative maintenance programme;
- seismic assessments upgrade programme;
- an allowance for routine maintenance of structures;
- routine structural inspection;
- 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;
- develop policy on use, ownership, occupancy and insurance of community buildings;
- consider options for future of community housing;
- seismic testing and strengthening of community buildings;
- for swimming pool facilities, ensure compliance with NZS 5826:2010 Pool Water Quality; and
- monitor structures and public buildings so that they are maintained in a safe and sound condition that complies with the Building Act, where required.

Improvement Plan

This Activity Management Plan document was subject to a peer review in its Draft format by Waugh Infrastructure Management Ltd in February 2015. The document was reviewed for compliance with the requirements of the LGA 2002. The findings and suggestions were assessed and prioritised by the asset management team and they will either be implemented for the final version of the document or added to the Improvement Plan.

Development of the improvement plan is discussed in Appendix V. It includes a table (Table V-3) of planned improvements that are still to be implemented and information on how they have been budgeted. It is a snapshot of the improvement plan as at February 2015 and includes ..... It is intended that the Improvement Plan is continually updated and monitored as a live document.

Version (#) of this document and the Improvement Plan was then reviewed a final time by .... in (date 2015). The report produced has been included in Appendix V along with key improvements that have been achieved since the 2012 AMP.

10 SUMMARY OF COST FOR ACTIVITY

The 20-year financial forecasts for the District's Community Facilities activities include the following

Income

- Fees and charges and contributions (e.g. government subsidies). It does not include income from rates.

Operations and Maintenance

- Operating Expenditure (maintenance, service contracts, electricity etc.)

Capital

- New Works
- Growth
- Renewals

Projections are shown in uninflated dollar values, current as at 1 July 2015.

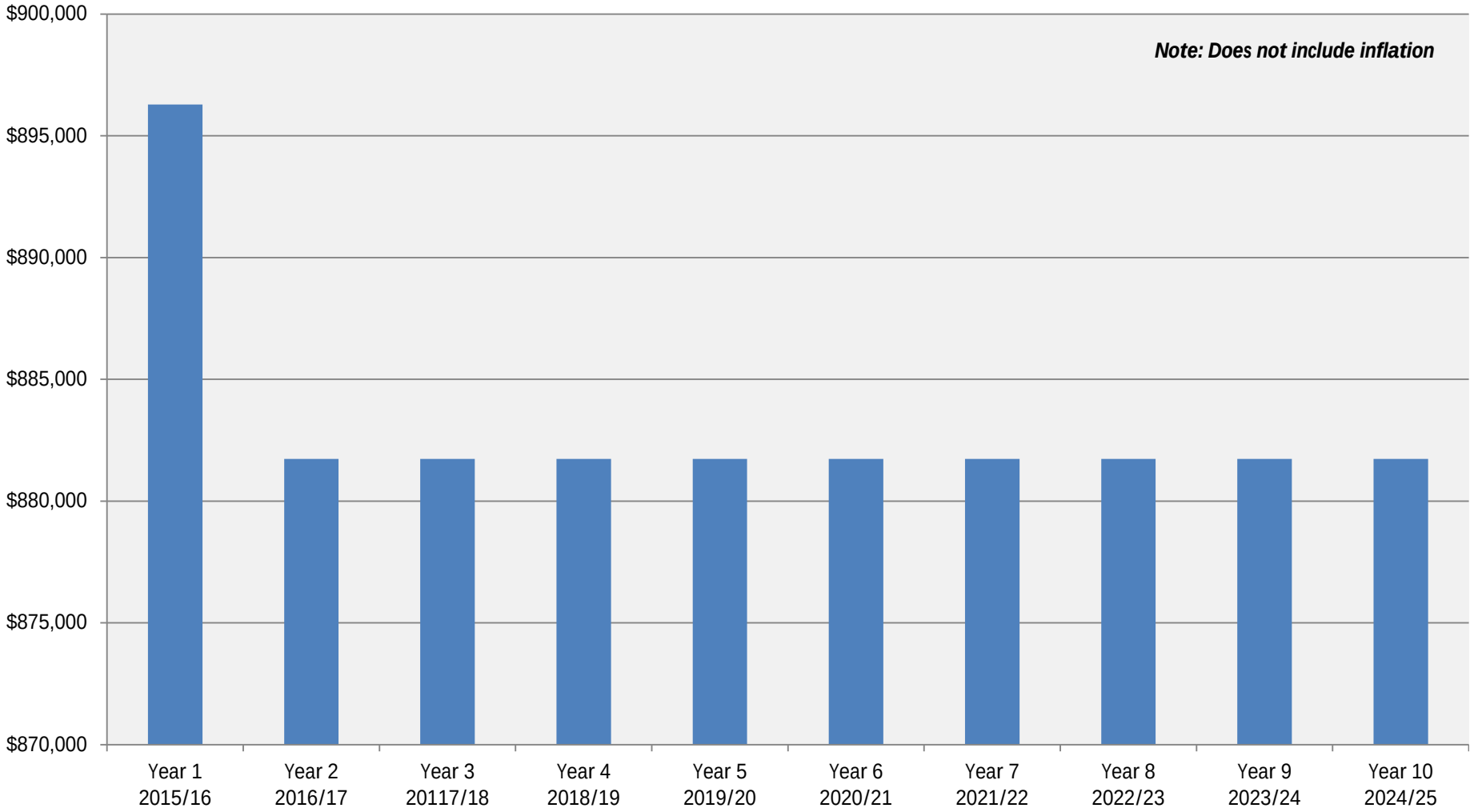


Figure 10-1: Total Income – Community Facilities activity

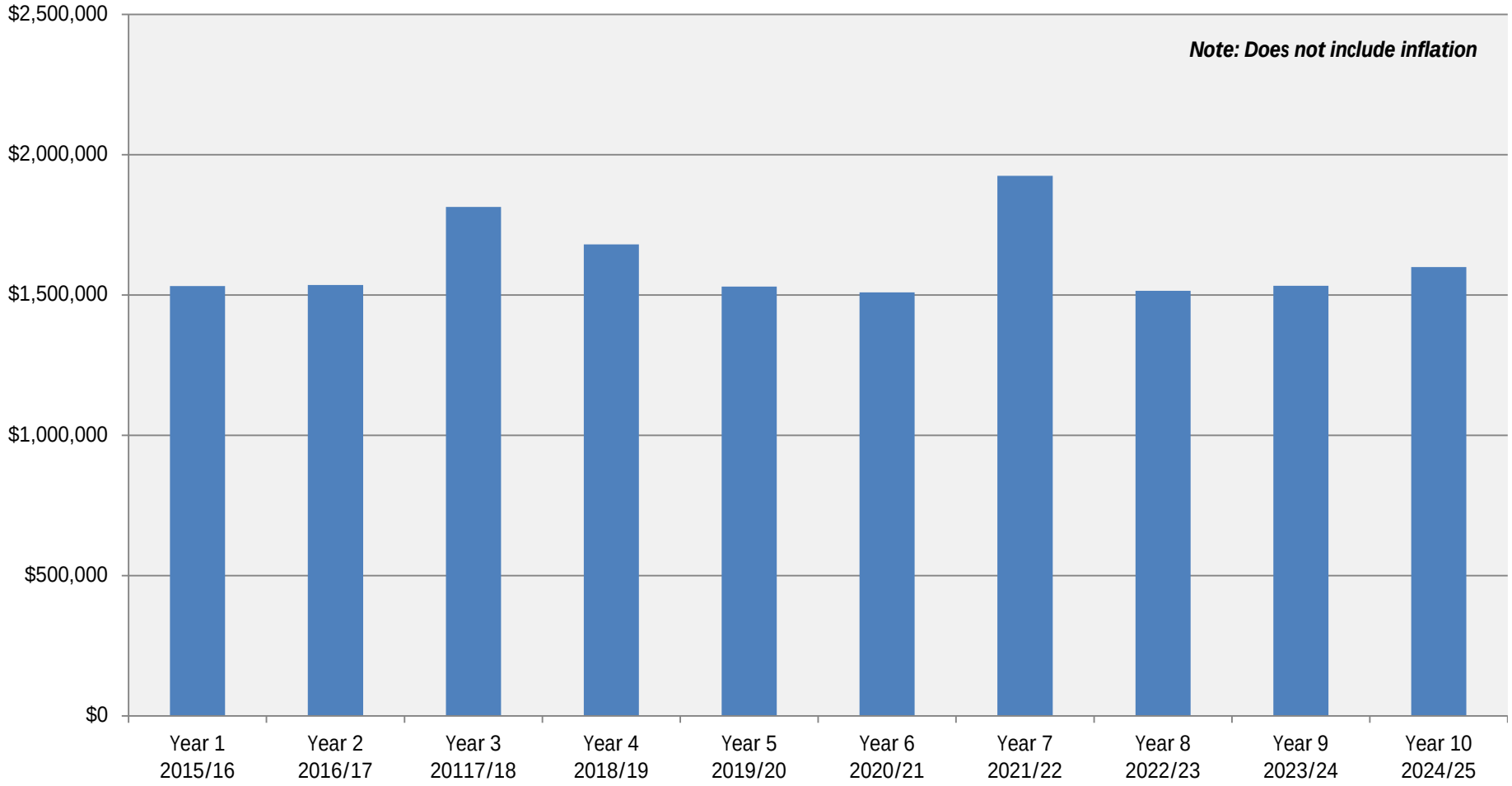


Figure 10-2: Total Operational Expenditure – Community Facilities activity 2015-2025

Note – The costs of operating and maintaining the three District museums (located in Motueka, Takaka and Collingwood) are excluded from this graph. Funding of $42,000 per year has been allocated to undertake this work; this is a total figure, to be shared across the three museums. Spikes in expenditure on this graph relate operation and maintenance works at Saxton Field.

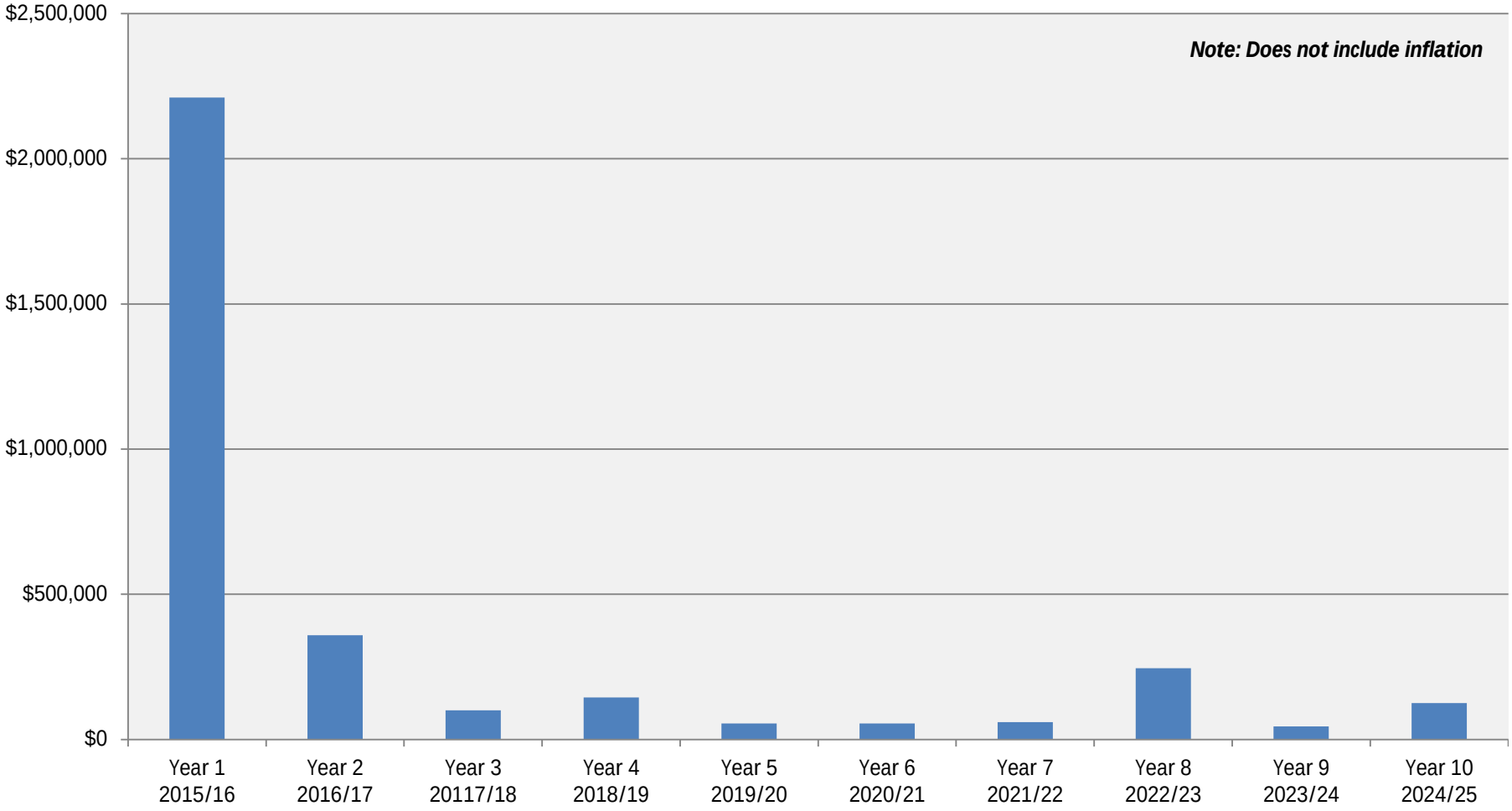


Figure 10-3: Total Capital Expenditure – Community Facilities activity 2015-2025

Note – The spike in expenditure in Year 1 is due to construction of the new Golden Bay Community Facility. The ongoing development of Saxton Field is another major expenditure item for this activity (Years 1 to 10).

APPENDICES

LIST OF TABLES

No table of figures entries found.

LIST OF FIGURES

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

A.1 Introduction

The purpose of this Activity Management Plan (AMP) is to outline the Council's strategic long-term approach to the provision and maintenance of its community facilities.

The AMP demonstrates responsible management of the District's community facilities on behalf of customers and stakeholders. It assists with the achievement of strategic goals and statutory compliance and ensures that the levels of service required by customers are provided in an efficient and cost effective way.

The target audience of the front section of this AMP document is Council staff, Councillors and the community. The appendices provide more in-depth information for the management of the activity and are therefore targeted at the Activity Managers. The entire document is available within the public domain.

In preparing this AMP the project team has taken account of:

- national drivers – for example the drivers for improving AMPs through the Local Government Act 2002;
- regional and local drivers – community desire for increased level of service balanced against the affordability;
- linkages – the need to ensure this AMP is consistent with all other relevant plans and policies; and
- constraints – the legal constraints and obligations Council has to comply with in undertaking this activity.

Key activity drivers include the following factors:

- recreation and leisure demand;
- population growth;
- ageing population;
- sports demand; and
- physical activity and health benefits.

A.2 Key Legislation and Industry Standards

Key legislation relating to the management of community facilities:

- Building Act 2004;
- Bylaws Act 1910;
- Civil Defence and Emergency Management Act 2002;
- Climate Change Response Act 2002;
- Fencing Act 1978;
- Fire Safety and Evacuation of Buildings Regulations 1992;
- Fire Service Act 1975;
- Health and Safety in Employment Act 1992;
- Historic Places Act 1993;
- Local Government Act 2002;
- Local Government Official Information and Meetings Act 1987;
- Occupiers Liability Act 1962;
- Public Body Leases Act 1969;
- Public Works Act 1981;
- Reserves Act 1977;
- Resource Management Act 1991;

Industry standards and guidelines affecting this activity:

- NZS 5826:2010 Pool Water Quality;
- NZS 4441:2008 Swimming Pool Design Standard;
- NZRA/ACC Pool Safe Scheme;
- NZRA Aquatic Facility Guidelines 2010;
- NZS 8409:2004, Management of Agrichemicals;
- NZS 3910:2003 Conditions of Contract for Building and Civil Engineering Construction; and
- NZ 4241:1999 Public Toilets guidelines for service standards and design.

A.3 Links with Strategic Plans and Policies

This AMP is a key component in the Council's strategic planning function. Among other things, this plan supports and justifies the financial forecasts and the objectives laid out in the LTP. It also provides a guide for the preparation of each Annual Plan and other forward work programmes. Table A-1 describes the key Council plans and policies with linkages to the Community Facilities AMP.

Table A-1: Council plans and policies affecting the Community Facilities AMP

Long Term Plan (LTP)	The LTP is Council's 10 year planning document. It sets out the broad strategic direction and priorities for the long term development of the District; identifies the desired community outcomes; describes the activities the Council will undertake to support those outcomes; and outlines the means of measuring progress.
Activity Management Plans (AMPs)	AMPs describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. AMPs focus on the service that is delivered as well as the planned maintenance and replacement of physical assets. Other AMPs with linkages to the community facilities activity include the Parks and Reserves AMP, Aquatic Centre AMP, Community Relations AMP and various infrastructure AMPs.
Annual Plan	A detailed action plan on the Council's projects and finances for each financial year. The works identified in the AMP form the basis on which annual plans are prepared. With the adoption of the LTP, the Annual Plan mainly updates the budget and sources of funding for each of the years between the LTP.
Annual Report	The Annual Report identifies the prior year's achievements against Long Term Plan/Annual Plan targets.
Annual Work Programme	The expenditure projections for the annual work programme will be taken directly from the financial forecasts in the AMP.
Contracts and agreements	The service levels, strategies and information requirements contained in the AMP are the basis for performance standards in the current Maintenance and Professional Service Contracts for commercial arrangements and in less formal "agreements" for community or voluntary groups.
Operational plans	Operating and maintenance guidelines to ensure that the asset operates reliably and is maintained in a condition that will maximise useful service life of assets within the network.
Corporate	Quality asset management is dependent on suitable

information	information and data and the availability of sophisticated asset management systems which are fully integrated with the wider corporate information systems (eg. financial, property, GIS, customer service, etc). Council's goal is to work towards such a fully integrated system.
Council bylaws, standards and policies	These tools for asset creation and subsequent management are needed to support activity management tactics and delivery of service.
Growth Supply and Demand Model	The Growth Supply and Demand Model predicts the population increases for the district over the coming 20+ years. These predictions influence the likely demand on Council activities, infrastructure and services.
Tasman Regional Policy Statement	A regulatory document produced under the Resource Management Act 1991 which sets the high level policy for environmental management of the region, with which Council activities have to comply.
Tasman Resource Management Plan	This plan sets objectives, policies and methods for addressing the District's resource management issues.
Significance and Engagement Policy	This policy informs and determines the relationship the Council and community share with regard to engagement.
Open Space Strategy (2014)	This strategy aims to improve the management and provision of Tasman's parks, reserves, natural areas and other types of open space.
Reserves General Policies (2013)	This document sets out objectives and policies for all reserves administered by the Council.
Reserve Management Plans	These plans are required to be prepared for all reserve land with a Reserves Act classification. They may be prepared for a single reserve or a group of reserves and provide detailed information on specific reserve development and management.
Settlement Area Reports	An analysis of individual settlement areas to identify development opportunities and constraints and associated infrastructure needs.
Tasman District Council's Policy on Pensioner Housing (2008)	This policy outlines who is eligible to apply for a Council pensioner cottage and how the cottages will be allocated.
Facilities Rate Policy	This policy outlines what projects will be eligible for funding from the Community Facilities Rate (now called the Shared Facilities and District Facilities Rates), and the Community contribution required to fund these projects. The Community Facilities Rate will be levied to meet part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or Regional projects which have met the relevant criteria and which will provide benefit to the citizens of Tasman District.
Regional Facilities Plan 2002 (updated 2008)	These 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.
Local Facilities Report 2002	
Regional Land Transport Strategy 2010	

Physical Activity Strategy 2008	

The following figure depicts the relationship between the various processes and levels of planning within the Council required to deliver on Council's vision and goals.

Figure A-1: Relationship between corporate planning processes and AMPs

A.4 How Community Facilities contribute the Community Outcomes

Table A-2 summarises how the Community Facilities activity contributes to the achievement of the Council's Community Outcomes.

Table A-2: How the Community Facilities activity contributes to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our communities are healthy, safe, inclusive and resilient.	Community facilities are designed and managed to ensure users safety and cater for the needs of the whole community. Community facilities are provided that support specific social needs. Community housing provides good quality affordable housing for the elderly and others who meet the criteria of Council's Policy on Pensioner Housing.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	We provide recreation facilities that cater for and promote healthy communities and active lifestyles through social and recreation activity.
Our communities have access to a range of social, educational and recreational facilities and activities.	We provide high quality community, recreation and cultural facilities providing a range of leisure and cultural opportunities and targeted social support.

APPENDIX B. AN OVERVIEW OF THE DISTRICT'S COMMUNITY FACILITIES

B.1 Introduction

Due to limited commercial opportunity and isolation, the private sector is unlikely to provide a comprehensive range of community facilities across the District. Community facilities are therefore provided by Council to deliver a range of public good benefits, including:

- meeting space for community organisations;
- meeting space for community gatherings;
- indoor space for community events; and
- indoor space for sport, recreation and arts activities.

There is an expectation that distribution and availability of community facilities should be reasonably equitable across the District, within the constraints of what is affordable.

The assets covered in this AMP include all the buildings owned by the Council that support the Community Facilities activity[1]. Community facilities are varied in form and function and have been classified into the following categories:

- multi-use community recreation centres;
- sports facilities;
- community halls;
- community centres;
- museums and cultural facilities;
- non-commercial campgrounds;
- swimming pools;
- miscellaneous community buildings; and
- community housing.

A summary of these assets is provided in Table B-2, with details of individual assets presented in Table B-3.

Many Council-owned community buildings and swimming pools are funded from general rates and user charges and are operated under a variety of management arrangements. These assets include community halls, community centres, non-commercial campgrounds, outdoor community pools and other miscellaneous buildings. Community housing is largely funded from user charges. The Collingwood, Motueka and Takaka museums are funded from the Museums Rate. The facilities listed in Table B-1 below are funded from the District and Shared Facilities Rates.

Table B-1: Community facilities funded from the Community Facilities Rate

Facilities located on TDC land	Shared facilities located on NCC land	Facilities located on private land within the District
Saxton Field: cycling velodrome (to be constructed during 2015)	Saxton Field: hockey, athletics and other facilities	Mapua Hall
Multi-use recreation centres in St Arnaud, Murchison, Moutere Hills, Golden Bay (2015/2016)	Trafalgar Centre	
Sportspark Grandstand Motueka	Brook Sanctuary Fence	
Aquatic Centre (Richmond)	Theatre Royal	
Tasman Tennis centre at Jubilee Park, Richmond	Nelson Provincial Museum	
Tasman Great Taste Trail	Suter Art Gallery	
Portable Seating		

[1] This AMP covers the provision, management and maintenance of all Council-owned community facilities with the exception of public libraries, commercial campgrounds, the Aquatic Centre and minor buildings located on reserve lands, which are covered by other AMPs. The Community Relations AMP covers some of the activities that take place within community facilities.

Table B-2: Summary of Community Facility assets

Asset Type	Number	Description
Multi-use community recreation centres	4 existing 1 planned	Each of these modern, multi-purpose facilities provide for a wide range of community and recreation activities and events: · Lake Rotoiti Hall (built 2004) · Motueka Recreation Centre (built 1987) · Moutere Hills Community Centre (built 2005) · Murchison Sport Recreation & Cultural Centre (built 2008) · Golden Bay Community Facility (project commenced in 2015)
Community halls	20	These are Council-owned halls that are available for hire on a regular or casual basis for public and private meetings, programmes, or community events. Local community halls are generally highly valued by the community and many have significant history associated with them. The quality of community halls varies dependent on their age and past maintenance and improvement history. In most cases they are maintained with the assistance of volunteer Hall Management Committees.
Community centres	2	A small community centre building is provided in Golden Bay and Motueka respectively. These facilities provide opportunities for social interaction, activities, interest-based courses and meeting spaces.
Museums and cultural facilities	3	The Council owns three museums in Collingwood, Motueka and Takaka, which are operated by local community groups. Council also makes a significant annual contribution towards the Nelson Provincial Museum. This museum is located in the Nelson CBD and is administered by the Tasman Bays Heritage Trust. Annual contributions are also made towards the Suter Art Gallery, also located in Nelson. The majority of the funds in this category go towards the Nelson Provincial Museum.
Non-commercial campgrounds	3	Reserves on which camping is permitted either have an honesty box or a caretaker who collects fees. These camping areas are located at McKee Recreation Reserve, Ruby Bay; Kina Beach Recreation Reserve, Tasman; and Owen River Recreation Reserve, Murchison
Swimming pools	3	The Council operates two small community outdoor pools at Rockville and Upper Takaka and maintains the Saltwater Baths in the coastal marine area at Motueka. Funding assistance is also provided to operate twenty school pools outside school hours for community use.
Sports facilities[2]	7	Council provides sports facilities at Saxton Field[3], Golden Bay Recreation Park, Sportspark Motueka, Wakefield, Dovedale & Lower Moutere Recreation Reserves, and Lord Rutherford Park. Examples of these facilities include: grandstands, pavilions, clubrooms, velodrome, toilet blocks, changing rooms, entry ticket gate and information office.

[2] This is the number of recreation reserves containing substantial sports buildings/improvements owned by Council. Smaller sports facilities are included within the Parks and Reserves AMP.

Asset Type	Number	Description
Other community buildings	14	Council owns a range of other community buildings throughout the District, including the Jubilee Park Information Office, Mapua Library, Imagine Theatre, former Dovedale church, Plunket rooms, Playcentre buildings, Brownies Inn and clubrooms.
Community housing	101	Council owns 34 cottages in Richmond, 7 each in Brightwater and Wakefield, 45 cottages in Motueka and 4 cottages each in Takaka and Murchison. Housing allocation is carried out as per Tasman District Council's Policy on Pensioner Housing (2008). This policy also sets income and asset limits and eligibility criteria.
TOTAL	157	
Facilities not included in the Community Facilities AMP	· Aquatic Centre, Richmond (covered by a separate AMP) · commercial campgrounds (included in the Commercial Property AMP) · public library buildings (covered in the Library Services and Property AMPs) · community facilities that are located on Council land but are owned by other organisations (e.g. Riwaka Scout Hall, Canine Obedience Clubrooms at Hope etc).	

[3] The Council owns the area of Saxton Field located between Champion Road and Saxton Creek, bordered by Main Road Stoke. A new velodrome is being constructed alongside the existing Avery football fields during 2015 (the latter are located on the corner of Champion Road and Main Road Stoke). The land north-east of Garin College will be grassed and is proposed to be used for future sportsfields. Council also provides separate funding towards the development and maintenance of other sporting facilities on the area of Saxton Field owned by Nelson City Council.

Table B-3: Inventory of Community Facility Assets owned by Council

Category	Valuation No.	Building Name	Address
Multi-Use Community Recreation Centre	19180-39300	Lake Rotoiti Hall	Main Road, St Arnaud
Multi-Use Community Recreation Centre	19550-31713	Motueka Recreation Centre	Old Wharf Rd, Motueka
Multi-Use Community Recreation Centre	19360-12500	Moutere Hills Community Centre	Moutere Highway
Multi-Use Community Recreation Centre	19150-52200	Murchison Sport Recreation Cultural Centre	82 Waller St, Murchison
Community Centre	19550-21500	Community House , Decks Reserve, Motueka	Greenwood St, Motueka
Community Centre	18740-20601	Golden Bay Community Centre	88 Commercial St, Takaka
Museum	18620-08400	Collingwood Museum	Tasman St, Collingwood
Museum	18740-18301	Golden Bay Museum	73 Commercial St, Takaka
Museum	19560-26801	Motueka District Museum	140 High St, Motueka
Community hall	18620-33000	Bainham Hall	James Rd, Bainham
Community hall	19390-37000	Brightwater Hall	Lord Rutherford Rd, Brightwater
Community hall	18620-09700	Collingwood Community Hall and Squash Court	Tasman St, Collingwood
Community hall	19430-37200	Hope Hall, storage shed, car park and Maitai Lodge	Main Rd, Hope
Community hall	18700-13501	Kotinga Community Hall	Long Plain Rd, Kotinga
Community hall	19280-30800	Lower Moutere Memorial Hall	Moutere Highway
Community hall	19150-63300	Matakitaki Hall, Murchison (closed – due for removal)	Maruia Saddle Rd, Murchison
Community hall	19560-15200	Motueka Memorial Hall	Pah St, Motueka
Community hall	19280-57600	Ngatimoti Hall	Motueka Valley Highway
Community hall	18620-46500	Onekaka Community Hall	State Highway 60, Onekaka
Community hall	18600-08200	Pakawau Community Hall	Collingwood-Puponga Rd, Pakawau
Community hall	18710-06501	Pohara Community Hall	Abel Tasman Drive, Pohara
Community hall	19580-39300	Richmond Town Hall and offices	Cambridge St, Richmond
Community hall	19330-46400	Riwaka Memorial Hall and storage shed	Main Rd, Riwaka
Community hall	19370-48901	Spring Grove Drill Hall	Lord Rutherford Road South, Spring Grove
Community hall	19250-07300	Stanley brook Hall, Motueka Valley Highway	Motueka Valley Highway
Community hall	19250-50200	Tapawera Community Hall	Main Rd, Tapawera

Category	Valuation No.	Building Name	Address
Community hall	19390-27400	Waimea West Hall / Tennis Club	Waimea West Rd
Community hall	19370-32800	Wakefield Former Library Building (Hall), Edward Street.	61 Edward St, Wakefield
Community hall	19370-35204	Wakefield Hall (Whitby Road)	10 Whitby Rd, Wakefield
Non-commercial campground	19280-84700	Kina Beach Recreation Reserve	Cliff Road, Tasman
Non-commercial campground	19280-78200	McKee Memorial Recreation Reserve	Coastal Highway, Ruby Bay
Non-commercial campground	19180-10600	Owen River Recreation Reserve	Junction Buller/Owen Rivers
Swimming pool	18620-24500	Rockville Pool	Collingwood-Bainham Rd
Swimming pool	19280-48000	Saltwater Baths, Motueka	North St, Port Motueka
Swimming pool	18700-34200	Upper Takaka Pool	Aaron Creek Rd, Upper Takaka
Sports facility	18710-34500	Grandstand, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Sports facility	19560-23500	Sportspark Motueka covered grandstand, changing rooms and ticket gate	Manoy St, Motueka
Sports facility	19620-78300	Saxton Field – Avery Oval car park	Champion Rd, Richmond
Sports facility	19370-29700	Wakefield Recreation Reserve Soccer Clubrooms and Rifle Range building	Clifford Rd, Wakefield
Sports facility	193602-8900	Dovedale Recreation Reserve pavilion	Dovedale Road, Woodstock-Wakefield
Sports facility	192803-1100	Lower Moutere Recreation Reserve pavilion	40 Ching Road, Lower Moutere
Sports facility	193904-3836	Lord Rutherford Park	49A Malthouse Crescent, Brightwater
Other community building	18710-34500	Brownies Inn, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Other community building	18710-34500	St John's building, Golden Bay Recreation Park	State Highway 60, Lower Takaka Valley
Other community building	19560-14900	Ex Clubhouse, Pt Memorial Park, Motueka	Pah St, Motueka
Other community building	19550-29000	Imagine Theatre and Storeroom, Thorps Bush	Woodland Ave, Motueka
Other community building	19380-38700	Mapua library building (on Moutere Hills RSA site)	cnr Aranui Rd and Toru St, Mapua
Other community building	19360-29000	Former Dovedale Church	Dovedale Road, Woodstock-Wakefield
Other community building	19150-49200	Plunket building, Murchison (old restrooms)	5 Hampden St, Murchison
Other community building	19390-37000	Plunket Rooms, Brightwater Recreation Reserve	Lord Rutherford Rd, Brightwater
Other community building	19390-37000	Bowling Club Pavilion, Skyline Garage/store and Hangar Shed, Brightwater Recreation Reserve	Lord Rutherford Rd, Brightwater

Category	Valuation No.	Building Name	Address
Other community building	19390-37000	Brightwater Playcentre, Spring Grove Recreation Reserve	Lord Rutherford Rd, Brightwater
Other community building	19570-05000	Richmond Information Centre, Jubilee Park	Gladstone Rd, Richmond
Other community building	19390-43836	Lord Rutherford Park - amenities building and toilet block	Malthouse Cres, Brightwater
Community housing complex	19610-75000	Aotea Cottages, Richmond (24 units)	Hill St/Aotea Place, Richmond
Community housing complex	19390-35224	Hollis Hills Cottages, Brightwater (7 units)	18 Starveall St, Brightwater
Community housing complex	19580-16000	Maling Cottages, Croucher St, Richmond (10 units)	67 Croucher St, Richmond
Community housing complex	19550-25300	Mears Haven Cottages, Greenwood St, Motueka (18 units)	47 Greenwood St, Motueka
Community housing complex	19150-38800	Murchison Cottages (4 units)	101 Fairfax St, Murchison
Community housing complex	19370-32310	Pearless Cottages, Wakefield (7 units)	Pearless Place, Wakefield
Community housing complex	18740-15317	Takaka Cottages (4 units)	189 Commercial St, Takaka
Community housing complex	19550-9003	Vosper Street Cottages, Motueka (27 units)	30-32 Vosper St, Motueka

B1.1 **Condition of Community Facilities**

The most recent, comprehensive assessment of the condition of all community facility assets was completed in 2008, by Opus International Consultants. Opus was engaged to collect and analyse the asset condition data, which was subsequently imported into Council's Confirm Asset Management System. Within the condition assessment process, assets were categorised into five groups the same groups used for the agreed valuation categories: electrical and mechanical; external features; fixtures and fittings; internal features; and building structure.

Asset condition typically deteriorates over time and is a key indicator of the amount of renewal expenditure required to maintain the asset at an acceptable level to ensure the full life of the asset is gained. Reports are generated on a quarterly basis to identify scheduled maintenance. Each building element was assessed on a 1 to 5 condition rating scale with: 1 = Excellent; 2 = Very good; 3 = Satisfactory; 4 = Poor; and 5 = Very Poor. Further details about the condition of each category of community facility (as at 2008) are specified in Tables B-5 to B-9 below.

An improvement action for this AMP is to document the data collection processes, the process for updating information and the capture of information for those assets within this plan that data is currently not available for, specifically miscellaneous community facilities.

B1.2 **Seismic Rating Capacity of Community Facilities**

The Council recently commissioned Aurecon Group to undertake seismic assessments of community facilities that may potentially be classified as an earthquake-prone building, as defined by Section 122 of the Building Act (2004). Several community halls were assessed between late 2012 and 2014. Initial evaluation seismic assessments (desktop studies) were undertaken for these buildings. A further detailed seismic assessment of buildings with an estimated seismic rating capacity of less than 34% has also been undertaken, in many cases. The results of these seismic assessments are included in tables B5 – B9 below.

There is $500,000 in Council's 2014/2015 budget to enable the strengthening work required on the Motueka Hall, Riwaka Hall (with some community funding), Motueka Museum (with some community funding), Bainham Hall and Richmond Town Hall to be undertaken.

Other community facilities still require assessment. The 'Building (Earthquake-prone Buildings) Amendment Bill' currently before Parliament proposes that all non-residential buildings be assessed within five years of the time any resulting new legislation came into effect. Seismic strengthening works, or demolition, of all earthquake-prone buildings would need to be completed within 20 years of royal assent. Council has provided $20,000 per year for the next five years in this AMP's budgets to undertake further seismic assessments of Council's community buildings. It has also provided $200,000 in the 2022/2023 year budget to enable some strengthening work to be undertaken, if required.

B1.3 Current and Future Demand

A detailed analysis of all community facilities has been undertaken as part of the District Growth Strategy work. Table B-4 summarises the existing provision of community facilities in each of the main settlement areas (as at 2014) and highlights potential gaps based on future growth projections.

Table B-4: Community facility provision in each of the District's settlement areas

Brightwater Settlement Area The Brightwater community is currently serviced by two community rooms at the Brightwater Community Hall and one at Lord Rutherford Park pavilion. Council provides a subsidy to enable community use of the pool at Brightwater School and access is provided via the purchase of a key. Council has provision near the District average for most asset groups; however, there is relatively poor access to pools and recreation centres. Some residents use recreation and sport services provided by facilities in Richmond (such as the Aquatic Centre) and at Saxton Field. Council has removed funding for a community facility in either Wakefield or Brightwater from the LTP 2015-2025. However, provision has been made for an upgrade to either the Wakefield or Brightwater Halls during the following ten years.
Collingwood Settlement Area The Collingwood community is serviced by a community rooms at the Collingwood Memorial Hall, Collingwood Fire station and three at Collingwood Area School. As a result of recent seismic assessments, the capacity of Collingwood Memorial Hall has been restricted to below 300 persons. The Council provides a subsidy to assist with the maintenance of the pool at Collingwood Area School. There is a sports field and pavilion provided by the Collingwood Recreation Ground Association, but this site is not Council owned. The recreation needs of the community are also served in part by the Takaka High School and the Golden Bay Recreation Park. Work undertaken as part of the growth strategy confirms that the Collingwood Area School is important for the provision of recreation and sport facilities in the community. This is an efficient and effective provision strategy.
Kaiteriteri Settlement Area The settlement is serviced by the community rooms at Motueka Hall, the recreational facilities at the Motueka Recreation Centre and by a subsidy for the pool at Motueka High School.
Mapua-Ruby Bay Settlement Area The Mapua community is currently serviced by pools at Mapua School and the Aquatic Centre (at a regional level). Meeting rooms are provided at the Mapua Hall and at the Bowling Club. The Moutere Hills Community Centre and Motueka Recreation Centres provide additional facilities for the community. Council is not meeting the desired levels of service for indoor facilities and pools. As with most settlements and rural areas within the District, there are regional facilities which cater for other recreational activities and/or larger events i.e. Aquatic Centre. Indoor sport services will continue to be provided at the recently upgraded Hall (owned by a Trust but part funded by Council) and in facilities at the Upper Moutere Community Centre and facilities in Richmond, Saxton Field and Motueka.
Marahau Settlement Area Most of the non-visitor community facilities for the Marahau community are provided in Motueka and Riwaka including the Motueka Recreation Centre and a local hall, along with a community meeting room at the Marahau fire station. The levels of service for other facilities are provided by the facilities in Motueka.

Motueka Settlement Area

The Motueka community is serviced, pools at the Aquatic Centre (as a regional facility), the salt water baths at North Street and pool at Motueka High School. One meeting room is provided at Motueka Community House and two are provided at Motueka Memorial Hall. Two additional community rooms are available at the Motueka Band Hall.

The Motueka Recreation Centre has facilities which service the wider community including Marahau, Kaiteriteri, Tasman, Mapua and Upper Moutere. There are eight community rooms within existing Council facilities and one room at each of Motueka South, Parklands and at St Peter Chanel Schools.

Council is currently meeting the desired levels of service for most facilities, however with lower than average provision for community halls.

Development of an indoor year-round swimming pool asset in Motueka has been advocated for more than a decade but Council has shifted out funding for the project beyond the ten year period of the LTP. Good Sports Motueka is working with Motueka High School to explore options to upgrade and cover the school pool and extend the length of time that the pool is open. Should any an asset of this type and scale be provided in the future, it will raise the level of service for Motueka and the Western area of the District, particularly for those residents who travel to Motueka regularly (for shopping, education and other services as well as recreation and sport). The wider Western area includes Riwaka, Kaiteriteri, Tasman, Moutere and to an extent Golden Bay (when the outdoor seasonal pool in Takaka is closed). The projected ageing of the population in Motueka and the wider area will increase the importance of the swimming pool as water provides a low impact option for exercise for older adults and residents with disabilities.

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 2035 to maintain levels of service. Council is planning to upgrade the sports hall floor and the mezzanine level at the Recreation Centre during 2015. The Centre has received grants from the Canterbury Community Trust and the Lotteries Grants Board to supplement other Council funding to undertake this upgrade work. The Recreation Centre meets 100% of new building standard for seismic strength, so no seismic upgrade work is needed.

The Motueka Memorial Hall does not currently meet seismic standards. Council has budgeted funding in the 2014/15 financial year to commence the seismic upgrade of some of its community buildings. The Motueka Memorial Hall has been identified as one of the top priority facilities to be upgraded. The upgrade work on the Hall will commence in 2015.

The Motueka Museum does not currently meet seismic standards either. Council has budgeted funding in the 2014/15 financial year to commence the seismic upgrade of some of its community buildings. However, the Motueka Museum has been identified as one of the lower priority facilities to be upgraded. As such Council is expecting a contribution from the community towards the upgrade of the building. The upgrade work will commence in 2016, provided the community has raised its share of the cost for the work.

Murchison Settlement Area

The Murchison community is serviced by meeting rooms and indoor sports at the Sport and Recreation Centre at the Murchison Recreation Reserve. Council provides a subsidy to the school for the public use of the school pool.

The 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 a swimming pool; Council provides a grant towards the operation of the pool to allow for public use outside of school hours.

Pohara, Ligar Bay, Tata Settlement Area

Many of the non-visitor community facilities for the Pohara/Ligar Bay/Tata community are provided in Takaka, including, pool facilities and recreation centre.

Richmond Settlement Area

The Richmond community is currently serviced by a four pools at the Aquatic Centre (learn to swim, hydrotherapy, main/lane pool and wave pool) and pools at Waimea and Henley Schools, a total of 27 meeting rooms (two at the Richmond Town Hall, two at Hope Recreation Hall, three at Henley School, two at Waimea College, six at Hope Community Church, two at the Headingly Centre, one at New Life Church, one at the Richmond Athletic Club, two at the District Library, two at Richmond School and two at Waimea Intermediate and Waimea Old Boys Rugby Clubrooms). Hope Recreation Reserve provides a community hall and Masonic Lodge.

The Richmond Town Hall does not currently meet seismic standards. Council has budgeted funding in the 2014/15 financial year to commence the seismic upgrade of some of its community buildings. The Richmond Town Hall has been identified as one of the top priority facilities to be upgraded. The upgrade work on the Hall will commence in 2015.

Council is close to meeting the desired levels of service for most facilities in Richmond. Except for recreation centres, although Richmond appears to fall below the target levels of service for pools (at the District average level of supply), it has the advantage of proximity to a major regional facility (the Aquatic Centre).

The levels of service at 2025 at medium population projections highlight a short-fall in levels of service for pools and recreation centres. Asset types, such as pools and recreation centres, may need to be provided for in future LTPs. Council's forward planning through to 2035 needs to cover the provision of additional indoor recreation space for informal multi-use activities.

Riwaka Settlement Area

Most of the non-visitor facilities for Riwaka are provided in Motueka. The community itself is serviced by a community room at the Riwaka Hall, tennis pavilion, scout den and potters shed at the Riwaka Memorial Reserve. Council subsidises the pool at Riwaka School.

The Riwaka Hall does not currently meet seismic standards; Council has budgeted funding in the 2014/15 financial year to commence the seismic upgrade of some of its community buildings. However, the Riwaka Hall has been identified as one of the lower priority facilities to be upgraded. As such Council is expecting a contribution from the community towards the upgrade of the Hall. The upgrade work will commence in 2016, provided the community has raised its share of the cost for the work.

St Arnaud Settlement Area

The community is served by the facilities provided at the Lake Rotoiti Hall. Council provides a subsidy for the maintenance of the pool at St Arnaud School.

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 Settlement Area

The Takaka community is currently serviced by meeting rooms at the Golden Bay Community Centre and one meeting room each at Golden Bay High and Takaka Primary Schools. Council provides a subsidy for the pools at Golden Bay High School, Central Takaka School and Takaka Primary School.

Golden Bay Recreation Park provides rugby clubrooms, a squash court and changing room and grandstand. Many of these facilities will be removed as a consequence of the development of the Golden Bay multi-use facility commencing in 2015.

Takaka is the major hub for recreation and sport activity in Golden Bay, the construction of the new Community Recreation Facility in 2015/2016 will raise the levels of service for the settlement and wider Golden Bay community. Golden Bay High School 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 supports the school pools with an operational grant to allow for public use out of school hours.

Tapawera Settlement Area

Generally Council is exceeding the desired levels of service due to the historic development of the town and its isolated nature. Regional facilities provide part of the level of service for some facilities but require a commute.

The Tapawera community is serviced by a meeting room provided at the Tapawera Memorial Hall and community rooms at Shedwood Lodge. Council provides a subsidy to assist in the maintenance of the two pools at Tapawera Area School.

Some residents use recreation and sport services provided by facilities in Richmond such as an indoor year round swimming pool (i.e. the Aquatic Centre) and indoor courts at Saxton Field or the Motueka Recreation Centre.

Tapawera Area School provides significant recreation assets that are extensively used by the community, particularly the outdoor seasonal swimming pool and the small multipurpose hall.

Tasman Settlement Area

The Tasman community is principally serviced by facilities in Motueka including the community rooms and the Motueka Recreation centre. Residents can also access the community facilities at Mapua and the Moutere Hills Community Centre. Council provides a subsidy for the pool at Tasman Primary School.

Upper Moutere Settlement Area

The Moutere community is principally serviced by the Moutere Hills Community Centre which is located 1 kilometre from the settlement. The Centre provides services to Mapua, Tasman and Motueka Communities as well. The Centre provides playgrounds, sports fields, a community room, kitchen, toilets and tennis courts. There is also a public toilet attached to the Centre.

Council provides a subsidy to assist with the maintenance of the pool at Upper Moutere School. The community is serviced by libraries in Mapua, Motueka and Richmond.

Some residents also use recreation and sport services provided by facilities in Richmond such as the Aquatic Centre, as well as indoor and outdoor courts at Saxton Field or the Motueka Recreation Centre.

The levels of service for community facilities including recreation centres are exceeded at Upper Moutere by virtue of the facilities provided at the Moutere Hills Community Centre.

There are no major projects for the settlement of Upper Moutere in the LTP apart from the ongoing development of development of existing facilities such as the Moutere Hills Community Centre. The Moutere Hills Community Centre Board has expressed an interest in purchasing additional land for sports fields to enhance the Community Centre as a sports hub for the immediate (and wider) area. The future expansion of the site is dependent on a water right being obtained for both the Centre and irrigation of the sports fields.

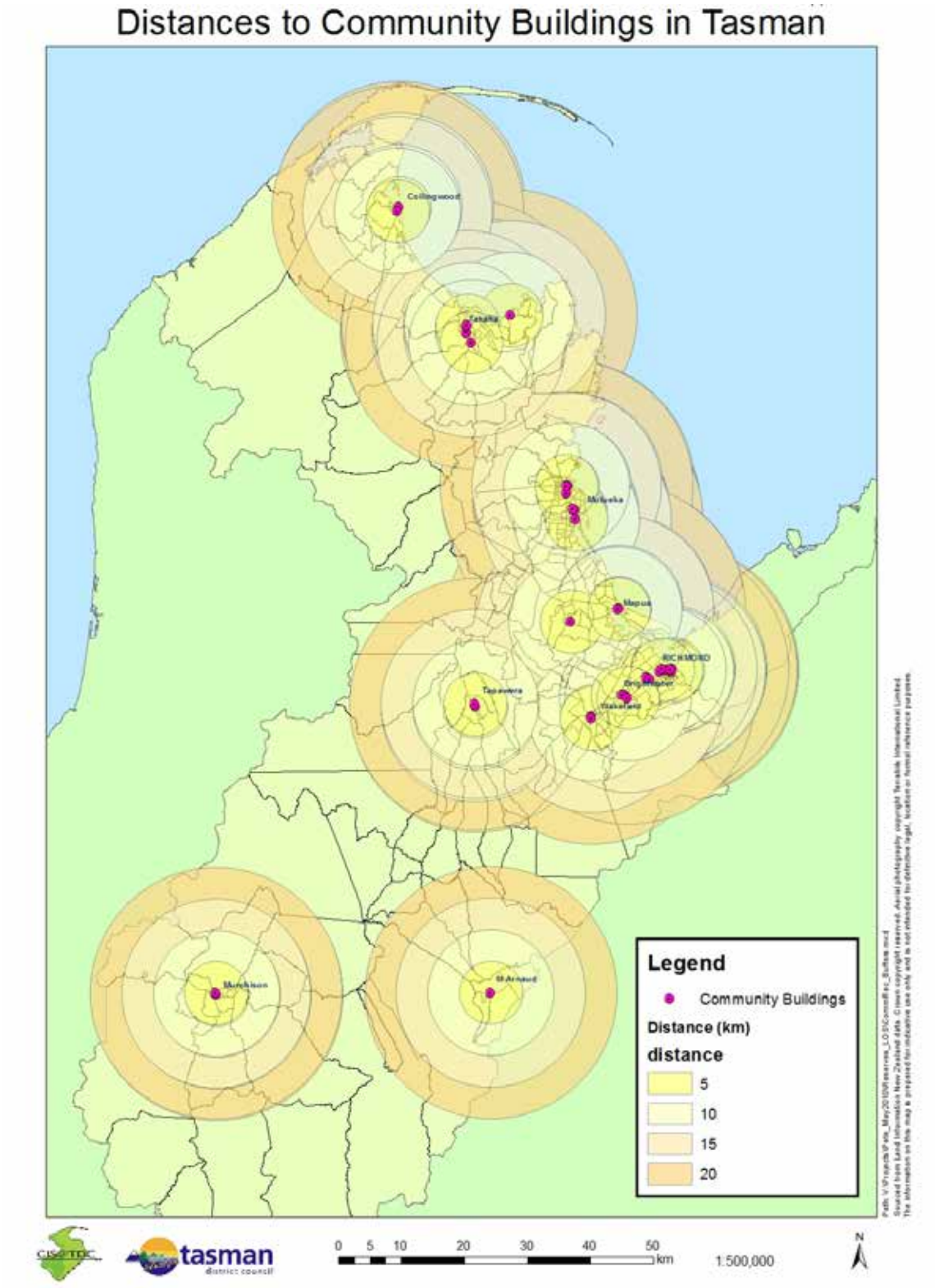
Wakefield Settlement Area

The Wakefield community is serviced by two community rooms provided at the Wakefield Village Hall. Council provides a subsidy for the pool at Wakefield School, access is provided via the purchase of a key.

Council is generally exceeding the desired levels of service for most facilities in Wakefield. With no additional provision of assets by 2035 there will be a shortfall in the levels of service for pools, halls and recreation centres. Other asset types, such as pools, recreation centres and public halls, may need to be addressed through future LTPs.

The Wakefield Hall does not meet seismic standards. Council has budgeted funding in the 2014/15 financial year to commence the seismic upgrade of some of its community buildings. The Wakefield Hall has been identified as one of the lower priority facilities. Council is proposing that the Wakefield Hall will be re-considered at a later date along with other buildings that may require seismic upgrade, given that a new Wakefield or Brightwater Community Facility is proposed during Years 11-20.

Council currently provides a community hall within a 20 km drive for 99.8% of the District's population, as shown in the following figure.


Distances to Community Buildings in Tasman
Collingwood
Takaka
Motueka
Mapua
Richmond
Brightwater
Wakefield
Tapawera
Murchison
St Arnaud
Legend
Community Buildings
Distance (km)
distance
5
10
15
20
tasman
district council
0 5 10 20 30 40 50
km
1:500,000
N

B.2 Multi-use Community Recreation Centres and Sports Facilities

B2.1 Overview and Asset Description

Multi-use community recreation centres are provided in Murchison, St Arnaud, Motueka and Upper Moutere, with a new facility soon to be constructed near Takaka. With the exception of the Motueka Recreation Centre, all of these facilities have been built within the previous decade. A range of other sports facilities are provided across the District, including grandstands, pavilions, club rooms and changing rooms. An inventory and description of multi-use community recreation centres and sports facilities is presented in Table B-5 below.

B2.2 Asset Condition

Many are newer facilities in excellent condition. No major upgrades are planned for the fewer older buildings, although a lift is to be installed and the sports floor replaced in the Motueka Recreation Centre.

B2.3 Current and Future Demand

At present, there is a medium to high demand for most community recreation centres and sports facilities. Changing demographic patterns and community expectations affect use of community facilities. The trend towards an ageing population is likely to increase demand for these higher quality indoor meeting and recreational spaces. The change from formal Saturday sports to more pay-for-play evening twilight sports is likely to result in an increasing demand for this type of facility.

B2.4 Strategic Management Approach

The Council will attempt to meet these demands by continuing to work with the community in the planning and management of these facilities. The Council's intention is to continue to provide, fund and maintain these facilities to a high standard over the term of the AMP.

Table B-5: Asset Inventory and Description of Multi-Use Community Recreation Centres and Sports Facilities

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives	Date updated
Golden Bay Community Facility	To be constructed in 2015/16, on Golden Bay Recreation Reserve (near Takaka). Proposed multi-use: indoor gymnasium, squash courts, meeting rooms/clubrooms, changing facilities/toilets.	Local Trust (yet to be determined)	Will be a new build	High demand expected, existing use in old buildings and High School	Expect minimal issues	Has been designed to cater for future growth if required	Nov 2014
Lake Rotoiti Hall	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. The building has a sports hall, meeting room, commercial kitchen, toilets, storage facilities and large entrance foyer. The sports hall is a multipurpose facility, which provides a venue for a wide range of social activities including weddings and school concerts.	Local Hall Management Committee	Excellent	Steady use since it opened with a number of regular bookings. Higher winter use.	Minimal	Continue to maintain the hall but without any further development of the asset.	Dec 2008

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives	Date updated
Motueka Recreation Centre	A multipurpose facility providing for a wide range of activities, including: office space, fitness lounge, cinema, stadium, games room, skating rink, netball courts and climbing wall. This was a former packing shed and over the years Council has provided funds for the upgrading.	Operated under annual lease by Tasman Regional Sports Trust The cinema is operated by a business under a separate lease.	Average. Some parts were upgraded in 2011.	Netball, gym, aerobics, martial arts, cinema, skating rink, sports hall, basketball.	Older building, some ongoing maintenance required. Sports hall floor is due for replacement and a lift is to be installed to the mezzanine floor in 2015.	Continue to operate under lease to Trust Cinema to continue under current lease arrangement.	Nov 2008
Moutere Hills Community Centre	Built in 2005 to replace the old Upper Moutere Hall and to provide better facilities for the Upper Moutere sports fields. The 970m^2 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.	Moutere Hills Community Centre Incorporated manage the facility under contract to Council	Excellent	Since opening in September 2005 the facility is attracting regular bookings	Water supply is an issue for the centre. Extra water tanks will ease the situation but long term an water right for the complex needs to be investigated.	Continue to maintain the facility	Dec 2008

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives	Date updated
Murchison Sport Recreation Cultural Centre	Situated on the Murchison Recreation Reserve near the Hampden Street entrance. It is a new facility opened in 2008.	Murchison Sport Recreation Cultural Incorporated manage the facility under contract to Council	Excellent	Steady use since it opened with a number of regular bookings.	None.	Maintain the centre. The community would like to add extra facilities to the centre but are required to provide the funding for these items eg squash courts and playground.	Nov 2014
Rugby Grandstand	The grandstand is located on Golden Bay Recreation Park, close to Takaka township.	Local Reserve Management Committee	Poor	Due for demolition	To be removed to allow for the G/Bay Community facility construction	Remove from park	Nov 2014
Covered grandstand, changing rooms and ticket gate	These facilities are located on the Sportspark Motueka grounds.	Managed by Sportspark Motueka Committee and Council staff	Excellent	High winter use.	Due to recent construction, minimal maintenance required	Continue to maintain.	Nov 2014
Avery fields car park, velodrome	Saxton Field facilities.	Council	Excellent Velodrome under construction during 2015.	High year round use	Shared operating and maintenance with NCC.	Saxton Field Management Plan (2008). Regional facility for NCC and TDC communities.	Nov 2014

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives	Date updated
Soccer Clubrooms and Rifle Range building	Wakefield Recreation Reserve.	Local Reserves Management Committee	Fair	Used as club rooms for local sports clubs	Older building, requires ongoing maintenance	Maintain over next 10 years, but review potential for new community facility (location yet to be determined)	Nov 2014
Amenities building and changing rooms/toilet block	Lord Rutherford Park, Brightwater Recreation Reserve.	Management Committee	Excellent	High winter use and increasing summer use	Minimal required as buildings are new.	Continue to maintain	Nov 2014
Dovedale Recreation Reserve cricket pavilion also the tennis pavillion	Dovedale Road, Woodstock-Wakefield two small pavilions for cricket and tennis club use. The cricket pavilion is approximately 100m2 and in fair condition the tennis 35m2 and similar.	Management Committee	Fair	Low use	Minimal required.	Continue to maintain.	Jan 2015
Lower Moutere Recreation Reserve pavilion	40 Ching Road, Lower Moutere a small pavilion building with approximately 55m2 with a small gathering area/kithcen and a single toilet.	Management Committee	Fair	Low use	Minimal required does currently require some minor maintenance.	Continue to maintain.	Jan 2015

Building Name	Description	Management	Condition	Demand Issues	Maint/Op Issues	Strategic Objectives	Date updated
Golden Bay Recreation Park Brownies Inn, Carport and shed Produce Building Tennis Pavilion	Old shed currently used by the car club that originally housed the rugby changing rooms and bar. Has attached a car port area to house sportsfield equipment and a storage shed. This building is used by the A&P Association on show days for the produce and display competition area the Rugby Club use this for overflow changing rooms when required. It has toilets attached at the end. This building along with the Rugby Club building and grandstand will be removed to allow for the construction of the new community facility. This building is a small pavilion for the Tennis Club.	This reserve is managed by the Golden Bay Rec Reserve Management Committee who oversee the various clubs using the site	Most of the buildings on the site are very old but in fair condition. The Tennis Pavillion is a newer building made of concrete block and in good condition.	The demand for these buildings is high for storage and use during the Winter sports season. This will increase with the construction of the new facility. .	The produce building and toilets will be removed to allow for the construction of the new community facility building. The other older buildings will need more maintenance as time goes on.	To continue to maintain the buildings on this site.	Jan 2015

Various buildings on Brightwater Recreation Reserve	Several buildings are located on the reserve in addition to the Brightwater Hall, including the Wanderers Rugby Football Club rooms, the Brightwater Scout and Guide Hall, Plunket Rooms, a kindergarten, public toilets, storage sheds, a bowling club pavilion and the old croquet clubrooms. The main entrance to the reserve is on Lord Rutherford Road beside the public hall, where memorial gates commemorate lives lost in the two World Wars. Tennis courts, Skatepark, children's play equipment and Brightwater Plunket Rooms are located on the Ellis Street side of the reserve. The Brightwater Kindergarten, Volleyball Courts and Brightwater Scout and Guide Hall are located on the side of the reserve accessed via Charlotte Lane. The former Brightwater Bowling and Croquet Club buildings and greens were established around 1940 funded by local community fundraising. Both clubs went defunct around 2000 the croquet building is currently used for storage by the Wanderers Rugby Club, the Bowling Club building was leased to Tasman Volleyball in 2003 and in 2014 the Wanderers Club took over the lease to establish a gym, Tasman Volleyball sublease an office in the building. The Brightwater Memorial Library and Plunket Building were constructed on the reserve in 1950 with money raised locally. The building is now hired out as a meeting space is regularly used by a local church group.	The Brightwater Recreation Reserve Management Committee assists with the management of the reserve. Reserve users pay an annual or monthly rental for using the reserve.	Fair	High for the ex Bowling Club building low for the Croquet and Plunket Building.	Ongoing maintenance of buildings not fully utilised.	Continue to maintain the buildings.	NA

B.3 Community halls and Community Centres

B3.1 Overview and Asset Description

Community halls are provided 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. Small community centres are also provided in Takaka and Motueka. An inventory and description of community halls and community centres is presented in Table B-6 below.

B3.2 Asset Condition

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

As outlined in B1.2, the Council recently commissioned Aurecon Group to undertake seismic assessments of community facilities that may potentially be classified as an earthquake-prone building, as defined by Section 122 of the Building Act (2004). Several community halls were assessed between late 2012 and 2014. Initial evaluation seismic assessments (desktop studies) were undertaken for these buildings. A further detailed seismic assessment of buildings with an estimated seismic rating capacity of less than 34% has also been undertaken, in many cases. The results of these seismic assessments are included in tables B5 – B9.

Other community facilities still require assessment. The 'Building (Earthquake-prone Buildings) Amendment Bill' currently before Parliament proposes that all non-residential buildings be assessed within five years of the time any resulting new legislation came into effect. Seismic strengthening works, or demolition, of all earthquake-prone buildings would need to be completed within 20 years of royal assent.

B3.3 Current and Future Demand

Data on the level of usage of the community halls was collected in 2013. This data indicates that some halls are underutilised. Use rates are expected to stay similar over time, with little increased demand expected.

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.

B3.4 Strategic Management Approach

The future development and demand for community facility assets is linked to changing preferences for leisure and recreational activities, population growth and changes to the District's demographics. It is likely that the demand for indoor meeting spaces and recreational activities will increase. Existing facilities which meet current demands may not be able to satisfy future demands. This AMP recognises the need for an on-going review of provision of community facilities across the District.

Both community centres (in Motueka and Takaka) are highly valued and well used by their communities, but will require major upgrades or maintenance within the next 20 years.

There is $500,000 in Council's 2014/2015 budget to enable the strengthening work required on the Motueka Hall, Riwaka Hall (with some community funding), Motueka Museum (with some community funding), Bainham Hall and Richmond Town Hall to be undertaken.

Council has provided $20,000 per year for the next five years in this AMP's budgets to undertake further seismic assessments of Council's community buildings. It has also provided $200,000 in the 2022/2023 year budget to enable some strengthening work to be undertaken, if required.

Table B-6: Asset Inventory and Description of Community Halls and Community Centres

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
Bainham Hall	Built 1932 it has considerable historic significance to the local community, particularly because Bainham is named after two of the original owners of the allotment on which the hall is built. The hall is a multi-purpose facility, which has good supporting facilities within the building: domestic kitchen, raised stage, ladies rest room, and 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.	Local Hall Management Committee.	The Hall was upgraded in 1997/98 so that it was in excellent condition for the Bainham Centennial Celebrations.	A detailed seismic assessment confirmed that this building has a seismic rating 18% NBS, IL 2. Insufficient sub floor bracing (2 only each way). This can be improved as follows: Total 4 each way = 34%NBS Total 8 each way = 68% NBS Total 12 each way = 100%NBS Transverse shear 44%. This could be improved by infilling the door to the right of the stage with plywood bracing.	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, apart from the required seismic upgrade.	Continue to maintain the hall but without any further development of the asset.	Nov 2008 Seismic assessment undertaken in 2014.
Brightwater Public Hall	Built 1968, located in Brightwater Recreation Reserve, off Lord Rutherford Road in Brightwater. 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	Local Hall Management Committee.	Hall is well maintained and in very good condition.	Built in 1968. A seismic assessment (initial evaluation) confirmed that this building has a seismic rating 60% NBS, IL 3. The building is not classified as	Plunket rooms, drama, church group, meetings, courses, flower shows, weddings, school	None	Continue to maintain the hall	Nov 2008 Seismic assessment undertaken in 2015.

[4] The seismic assessment includes the estimated seismic capacity rating (i.e. percentage of New Building Standard (NBS)) of each building, as assessed by an Initial Evaluation Procedure (IEP) and Detailed Seismic Assessment (DSA). Each building is assigned an Importance Level (IL) depending on it's capacity.

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	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 14.3m wide.			earthquake prone.				
Collingwood Memorial Hall	Built in 1972 it is the third public hall to be built in this locality in Collingwood, the previous two both having burned down. As a memorial hall the building has considerable significance to the local community, in addition to its functional uses. The Collingwood Memorial Hall is located on the Southwest side of Tasman Street in the centre of Collingwood township. 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, however this has had to be restricted to below 300	Local Hall Management Committee	Hall is in very good condition.	A detailed seismic assessment confirmed that this building has a seismic rating 55% NBS IL 3. If capacity is restricted to below 300 persons, it will be an IL 2 building with a seismic rating of 72% NBS. No works are required, however a limitation must be imposed on occupancy numbers to attain a minimum seismic rating of 67% NBS.	Badminton, bowls, basketball, library, wedding, funerals. More winter use than summer.	None		Nov 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	persons due to its seismic rating. . The public memorial hall is a multi-purpose facility, which is frequently used and provides a venue for a wide range of social activities.							
Hope Recreation Hall	Built in 1963 and located on Main Road, Hope, this multi-purpose facility provides for a wide range of sporting and social activities and has a rated capacity for 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. The Maitai Lodge Building is over 100 years old and was relocated to Hope Reserve over 30 years ago from Ranzau School for use by the Scouts, Cubs, Guides and Brownies. Scouts surrendered their lease, the lodge became available to other users, the Maitai Lodge group use the building on a regular basis.. The Lodge was relocated to its present site in 2010.	Local Hall Management Committee.	Excellent	The hall was erected in 1963, extended in 1970 and there were architectural alterations in 2005. A seismic assessment (initial evaluation) confirmed that this building has a seismic rating 35% NBS, IL 3. The building is a potential earthquake risk structure with a "C" Grading which is the medium risk category and is not required to be upgraded by the Building Act. The building is not classified as earthquake prone.	Dancing. Many regular users with indoor bowls being exceptionally strong.	None	Continue to maintain the hall without any further development of the asset.	Nov 2008 Seismic assessment undertaken in 2015.
Kotinga Hall	Situated in Long Plain Road, Kotinga on Local Purpose Reserve.	Local Hall Management Committee	The hall is in good condition.	Single storey wooden building. Low priority for	None identified	None identified	Continue to maintain the hall but without any further development of the	Dec 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
				seismic assessment.			asset. This hall may be considered for closure and sale when the new Golden Bay Community Facility is built. A public consultation process will be undertaken before a decision is made.	
Lower Moutere Memorial Hall	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. 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.	Local Hall Management Committee	Hall is well maintained and in very good condition.	A detailed seismic assessment confirmed that this building meets 78% of the new building standards, hence no seismic strengthening works are required.	Limited use but an important facility in the community.	None	Continue to maintain the hall without any further development of the asset.	Nov 2008 Seismic assessment undertaken in 2014.
Matakitaki Hall	Murchison.	Council staff	Condemned. Closed to the public. Due for removal.	NA	None identified	None	Hall to be demolished or removed from reserve.	
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 completed in 2002.	Council staff	Hall is well maintained and in very good condition.	A detailed seismic assessment confirmed that this building only meets 30% of the new building standards,	The hall has been and is still today a good facility and asset to the community and is well used by the	None, apart from the required seismic upgrade.		Nov 2008 Seismic assessment undertaken in 2014.

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	The 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 which Council jointly owns with Wakatu Incorporation 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. It is a multipurpose facility, which provides for a wide range of activities.			hence seismic strengthening works are required. The report recommended repair work for retro fitting end wall bracing and external buttresses to Western car-parking area and associated screw piled foundations.	community. Church groups, bowls, school, and drama.			

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
Ngatimoti Memorial Hall	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. 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. The hall has the potential to cater for a wide range of sporting and social activities.	Local Hall Management Committee	The hall is well maintained.	A seismic assessment (initial evaluation) confirmed that this building has a seismic rating 55% NBS, IL 2. The building is a potential earthquake risk structure with a "C" Grading which is the medium risk category and is not required to be upgraded by the Building Act. The building is not classified as earthquake prone.	The hall is underutilised 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 Seismic assessment undertaken in 2015.
Onekaka Hall	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. 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	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	Single storey wooden building, constructed in 1911. Low priority for seismic assessment.	Frequently used		Continue to maintain the hall but without any further development of the asset.	Nov 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	deck being roofed to form a 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. The Onekaka Hall is located on the Northeast side of State Highway 60 between Takaka and Collingwood, towards the Northwest end of Onekaka settlement. 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. The hall is a multi-purpose facility, which provides a venue for a wide range of social activities.							

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
Pakawau Memorial Hall	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. The Pakawau Memorial Hall is located on the Northwest corner of the junction of Pakawau Bush Road and Collingwood-Puponga Main Road. 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. The hall is a multi-purpose facility, which provides a venue for a wide range of social activities.	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	Single storey timber-framed building. Low priority for seismic assessment.	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

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
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 in return for property development of the Pohara Valley settlement. The Pohara Hall is located on the Southeast side of Abel Tasman Drive, to the East of the Pohara store and campground. The hall area itself has good supporting facilities within the building including a large raised stage, domestic kitchen, storeroom, 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. It is a multi-purpose facility, which provides a venue for a wide range of social activities.	TDC	The hall is in good condition. It was.re-roofed in 2007 and it has recently been painted inside and outside.	A detailed seismic assessment confirmed that this building only meets 36% of the new building standards. No seismic strengthening works are proposed to be undertaken before 2025.	Little use is made of the hall but it is valued by the growing community.	None	Continue to maintain the hall but without any further development of the asset. This hall may be considered for closure and sale when the new Golden Bay Community Facility is built. A public consultation process will be undertaken before a decision is made.	Dec 2008 Seismic assessment undertaken in 2014.
Richmond Town Hall	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	The hall is leased to the Tasman Regional Sports Trust (known as Sport Tasman) and is now called the Tasman	The hall is well maintained and has recently been repainted externally under a Programmed Maintenance	A detailed seismic assessment confirmed that this building is >30% of the new building standards, hence seismic strengthening	Good regular use is made of the hall and meeting room.	The hall lacks a second dressing room to provide single sex change facilities for mixed gender groups. This building	Continue to maintain the hall.	Dec 2008 Seismic assessment undertaken in 2014.

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	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 end in 1967. 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. 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. 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	Regional Coaching Centre	Contract.	works are required. The report recommended removal of all existing soft board ceilings, replace with painted braceline gib and reinstate lighting etc. Strip five sections of internal along Cambridge Street, glue fix ply and reinstate internal linings. Infill selected light panels to internal walls with ply overlaid with gib. Relocation of all staff and their furniture, fittings & equipment for the duration of the work. (Note Sport Tasman wish to undertake some alterations to provide a large meeting room in conjunction with this work.)		requires seismic upgrading.		

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	has also been added.							
Riwaka Memorial Hall	Built in the 1950s. The hall is located on State Highway 60 on the Southern side of Riwaka township. 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. It is a large rural community hall that has the potential to cater for a wide range of sporting and social activities.	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.	A detailed seismic assessment confirmed that this building is >20% of the new building standards, hence seismic strengthening works are required. The report recommends portal frames be installed within the hall area;- columns attached to the face of the portal, and the rafter spanning horizontally to the concrete ring beams. Install raking struts over the entry vestibule area.	Well utilised dancing group and gymnastics.	None, apart from the required seismic upgrade	Continue to maintain the hall but without any further development of the asset.	Dec 2008 Seismic assessment undertaken in 2014.
Spring Grove Drill Hall	Henry Baigent built the Spring Grove Drill Hall in 1900. The hall is located on Lord Rutherford Road (South), 4km from Brightwater. 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. The hall has to compete with other recreation providers in the community.	Local Hall Management Committee	Requires major upgrading in order to attract the public to use the facility.	A seismic assessment (initial evaluation) confirmed that the hall has a seismic rating 50% NBS, IL 2. The building is a potential earthquake risk structure with a "C" Grading which is the medium risk category and is not required to be upgraded by the Building Act. The building is not	Very under-utilised	None	Continue to maintain the hall but without any further development of the asset.	Dec 2008 Seismic assessment undertaken in 2015.

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
				classified as earthquake prone. The report recommends the addition of roof bracing over the hall when the hall is reroofed, to improve the structural performance of the hall. The old school building on the same site also requires a seismic assessment (high priority).				
Stanley Brook Hall	The hall is located on the corner of Sunday Creek Road and the Motueka Valley Highway. Is an old school building, is small but well loved in the community. Is on the reserve with a war memorial.	Local Hall Management Committee	Is in good conditioned and maintained by the Management Committee		Low use	None	Continue to maintain the hall but without any further development of the asset	NA
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
Waimea West Hall	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	Local Hall Management Committee	Ian Bowman (architectural conservator) 2002 condition and remedial action report by and		1996 report indicated that the hall is generally underutilised but adequate for the current needs of	None	Continue to maintain the hall in accordance with heritage conservation requirements identified in the	Dec 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	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. 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.		recommend on whether the hall should be listed in the District Plan. Building structure is generally in reasonable condition considering its age but has significant damage from borer.		the community		Bowman Report but without any further development of the asset	
Wakefield Former Library Building	This building is located on Edward Street in Wakefield. It is a historic building with a C rating and was gifted to Waimea County Council in 1955 by the Wakefield Library Trustees for the purposes of a public library. It came to Tasman District Council on amalgamation in 1989; it currently houses the Wakefield Toy Library.	Council Staff	Poor condition		Used on a regular basis by the local Toy Library.	None identified	Continue to maintain the hall in accordance with heritage conservation requirements.	NA
Wakefield Village Hall	Built in 1971 to replace the earlier hall destroyed by fire. The hall is located on Whitby Road in Wakefield. The Wakefield Village Hall is a multipurpose facility, which provides for a wide range of sporting and social activities. The hall has the following supporting facilities: large supper/meeting room, self contained domestic kitchen, dressing room, small storage	Local Hall Management Committee	The hall is in good condition and is well maintained by the Management Committee.		Regularly used and is a great asset to the community.	None, apart from the required seismic upgrade	Continue to maintain the hall.	Dec 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
	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. 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.							
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	This centre will require ongoing maintenance. Recent work carried out on the floors etc has resolved immediate issues however further work wil be required.	Continue to maintain the centre but without any further development of the asset.	Dec 2008

Building Name	Description	Management	Condition	Seismic assessment[4]	Demand Issues	Maint-Op Issues	Strategic Objectives	Date of condition assessment
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

B.4 Swimming pools and Remote Campgrounds

B4.1 Overview and Asset Description

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

- good quality aquatic-based recreation and sport opportunities;
- health (resulting from physical activity); and
- learn to swim (safety).

The Council operates one major aquatic facility at Richmond (see separate AMP for Aquatic Centre). Two small ex-primary school pools are operated by the local reserve committees at Rockville and Upper Takaka. Another outdoor pool is provided at Motueka (Saltwater Baths). Funding is also provided to local groups to operate twenty school pools outside school hours for community use.

Informal camping is permitted at three sites on Council reserve land: at Tasman Recreation Reserve, McKee Memorial Recreation Reserve and Owen River Recreation Reserve. Campground caretakers are present at each of these sites. Basic camping facilities are provided for the public to use for a small fee.

An inventory and description of swimming pools and campgrounds is presented in Table B-7 below.

B4.2 Asset Condition

The swimming pools are older, school-style outdoor pools. Their condition is deteriorating over time and Council is unlikely to replace these assets if they fail.

Campground ablution blocks are older type facilities, although a new toilet facility has recently been installed at the McKee Reserve campground. All ablution blocks will require maintenance during the term of this AMP. The campgrounds are maintained in low key style, suitable for remote/coastal and riverside reserve areas.

B4.3 Current and Future Demand

Existing demand for the outdoor community pools and Owen River campground is relatively low, and likely to remain so in future. The other two campgrounds have high summer use and medium use year round.

B4.4 Strategic Management Approach

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 Aquatic Centre located in Richmond and this is likely to remain as the main regional facility.

The potential future provision of a second indoor facility in Motueka was investigated in recent years; however, no financial provision has been made for this project within the twenty-year period of this AMP.

The Council provides grants to schools and to local organisations to operate school pools outside school hours for public use, where the demand and local 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 be needed and the justification for

undertaking this will be debateable. As such there long-term viability is questionable. No financial provision for any capital renewal works have been included within the twenty-year period of this AMP.

Table B-7: Asset Inventory and Description of Swimming Pools and Campgrounds

Building Name	Size	Description	Management	Condition	Demand Issues	Maintenance/operation Issues	Strategic Objectives
Rockville Pool	350m^2	An old primary school pool that was purchased by the Council when the school closed. A 20m x 5m 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.
Saltwater Baths		The pool was installed when sharks were present in the Bay. The original pool was built in 1938 with three concrete walls and a fourth wall built in 1950. The concrete floor was added to the baths in 1992, with steps at both ends and a paddling pool was included. A floodgate, childproof gates in the fence around the pool, decking on the shore side and a walkway to the beach were also added at this time. A new unit containing changing rooms and toilets was built in the adjacent reserve to replace the old facilities and night lighting was installed.	Council provided funding to 1992 upgrade of pool, matching community fundraising dollar for dollar. Volunteer work helped complete the project. Local volunteers continue to maintain pool, change water once per week etc.	Last upgraded in 1992	Seasonal use by local community and visitors	Future maintenance/ renewal costs will be an issue. No lifeguards are present – could be a potential liability to Council.	Review future of facility, including an analysis of risks and liabilities associated with continued operation.
Upper Takaka Pool	250m^2	An old primary school pool that was purchased by the Council when the school closed. A 20m x 5 m 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.
Kina Beach Recreation Reserve	2.43 ha	Basic self-contained toilets are provided at this campground.	Operated by Council with caretaker on site.	Good	High use by locals and visitors.	Toilets require ongoing maintenance	Continue to provide a low-cost, authentic kiwi camping experience.
McKee Memorial Recreation Reserve	6.11 ha	Several toilets and shower facilities are provided, along with a playground.	Operated by Council with caretaker on site.	Good	High use by locals and visitors.	Toilets and ablution block require ongoing maintenance	Continue to provide a low-cost, authentic kiwi camping experience.
Owen River Recreation Reserve	2.41 ha	Basic showers and self-contained toilets are provided at this campground.	Operated by Council with caretaker at the adjacent Owen River Tavern.	Good	Limited use by kayakers, families and tourists.	Toilet/shower require ongoing maintenance	Continue to provide a low-cost, authentic kiwi camping experience.

B.5 Museums and Miscellaneous Community Buildings

B5.1 Overview and Asset Description

The major focus for museum services is the regional facility, which is currently located in central Nelson. Council supports the operation of the Nelson Provincial Museum through an annual grant of approximately $875,000. The Provincial Museum was opened in October 2005 and is managed by Tasman Bays Heritage Trust. Smaller local museums are provided in Collingwood, Takaka and Motueka, operated by local societies. Museums are provided to deliver a high quality preservation, educational and research facility emphasising the history of the region.

Council also owns a number of other community buildings that are used for various purposes that don't fall within the other categories of community facilities. These buildings have been classified as 'miscellaneous community buildings' for AMP purposes.

An inventory and description of museums and miscellaneous community buildings is presented in Table B-8 below.

B5.2 Asset Condition

An overall assessment of each of the buildings is included in the following table. The quality of most buildings is generally considered to be adequate for their purpose. There are, however, issues with the seismic strength of the Motueka Museum building.

B5.3 Current and Future Demand

Provision of museums 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.

B5.4 Strategic Management Approach

Council will continue to maintain these facilities in the medium term. Some funding has been allocated to undertake seismic strengthening works on the Motueka Museum in the near future.

Table B-8: Asset Inventory and Description of Museums and Miscellaneous Community Buildings

Museum Name	Size m^2	Description	Management	Condition	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
Golden Bay Museum	570	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. Part of the building has recently been re-roofed. A seismic assessment (initial evaluation) carried out in 2015 confirmed that the original part of the building (built in 1899) is 60% of the New Building Standard (NBS) and the 1990 extension is >100% NBS. The assessment report states that the original part of the building has a seismic risk grading of "C", making it a potential "Medium Risk Earthquake Building", while the 1990 building extension has a seismic risk grading of "A+", making it a "Low Risk Earthquake Building". The museum is not earthquake prone and it is not required to be upgraded by the Building Act. The building is heavily penalised by its age (pre 1935) and a Detailed Evaluation of its strength is likely to determine a higher %NBS.	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.
Motueka District Museum	400	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. It is an earthquake prone building with an estimated $300,000 of repairs required – however that needs to be confirmed with a Detailed Engineering Assessment.	The Museum keeps records of usage.	Work required for earthquake strengthening	Continue to operate by Incorporated Society. Complete exterior restoration works
Collingwood Museum	50	A building is owned by the Council on land it leases form the Fire Service. The Council then sub leases it to the Museum.	Museum Society	Constructed in 1901, the building is well maintained both internally and externally. A seismic assessment (initial evaluation) carried out in 2015 confirmed that the building is 60% NBS. The assessment report states that the building has a seismic risk grading of "C", making it a potential "Medium Risk Earthquake Building".	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

Museum Name	Size m^2	Description	Management	Condition	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
				However, it is not earthquake prone and it is not required to be upgraded by the Building Act. The building is heavily penalised by its age (pre 1935) and a Detailed Evaluation of its strength is likely to determine a higher %NBS.			
Brightwater Playcentre	110	The Playcentre leases the former Spring Grove School building, located on the Spring Grove Recreation Reserve adjacent to the Spring Grove Drill Hall.	Brightwater Playcentre	Fair	Used regularly by the Playcentre	The Brightwater Playcentre operate and maintain the building as per their lease conditions.	Continue to maintain the building.
Ex Rubber Bowling Green Clubhouse, Pt Memorial Park, Motueka	120 approx	The building was constructed in the mid 1970's as the clubrooms for the Rubber Bowling Club. This club went defunct in the mid 1990's. The clubrooms since then have been used by a variety of clubs e.g. slot cars, Motueka High School for off campus classes and as an Ambulance Cadet training room.	Council under lease.	Fair	Used by the Ambulance Cadets for training.		If the building becomes surplus with no tenants remove the building from the park to allow for extra parking spaces.
Former Dovedale Church	110 approx	This Church was constructed in 1911 to replace a simple weatherboard chapel that was the original church constructed in 1878. The current church is built of weatherboard with a corrugated iron roof. All the windows are gothic topped and of gold glass. The interior is lined with tongue and groove native timber.	Dovedale Recreation Reserve Management Committee.	Good	Low	Need to keep the building weather tight and maintained.	Continue to maintain the building.
Imagine Theatre and Skyline garage. Former Scout Building. Thorps Bush	65 35	This former Scout building is now leased to Imagine Theatre for drama productions. The Skyline garage is used for storage of props.	Council under lease.	Good	High		
Moutere Hills RSA Memorial Library known as the Mapua Community Library	80	A permanent, purpose-built shared facility was constructed in 2002 on Council land occupied by Moutere Hills RSA, on the corner of Toru Street and Aranui Road, Mapua.	Mapua Community Library volunteers	Very good	High	None	Continue to maintain the building.
Murchison Community Rooms	50	The building was constructed in 1935 for use as public restrooms. The interior has been reconfigured, with the building now leased by Plunket and the Murchison Toy	Managed by Plunket and Women's Division of	Fair	High	Need to keep the building weather tight and maintained.	Continue to maintain the building.

Museum Name	Size m^2	Description	Management	Condition	Demand Issues	Maintenance/ operation Issues	Strategic Objectives
		Library.	Federated Farmers.				
Information Office	65	The Information Office is located at Jubilee Park, Richmond.	Managed by volunteers	Fair	Medium	Need to keep the building weather tight and maintained.	Continue to maintain

B.6 Community Housing

B6.1 Overview and Asset Description

Local authorities have had a long standing role in providing community housing for older people which enables older people on low incomes to 'age in place' in a safe, secure and well-maintained environment.

Council provides housing predominantly for the elderly and other people in need of publicly-provided rental housing. A total of 101 community housing units are provided: 34 in Richmond, seven each in Brightwater and Wakefield, 45 in Motueka and four each in Takaka and Murchison. An inventory and description of community housing assets is presented in Table B-9 below.

Central Government previously granted Council subsidies and low cost loans to meet a specific need for low-cost, community-based housing for people on low incomes. Although Government support ended in 1992, the Council has continued to provide community housing to meet this need.

B6.2 Asset Condition

The most recent condition assessment and development of 10-year maintenance programme was completed by Opus in 2009, which included a condition rating for each building component. An overall assessment of each of the community housing complexes is included in the following table.

B6.3 Current and Future Demand

Our District is seeing increasing numbers of older people living longer than ever before. At the same time and largely as a consequence of population growth, there has been a decline in the affordability of housing across our District. As a result we are likely to see an increased demand for housing for older people on low incomes.

There is currently 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.

B6.4 Strategic Management Approach

Central government's recent social housing reform includes a new income-related rent subsidies (IRRS) scheme. Under the IRRS scheme, housing providers can set rents at market levels and the Government pays them the difference between what a tenant is able to pay and the market rent. Although councils are not directly eligible for the IRRS scheme, several councils are investigating how they can work with housing providers to tap into the benefits of this scheme (options include partnering with a registered community housing provider or creating a stand-alone entity). Tasman District Council intends to consider such options during a review of this activity, to be undertaken during 2015/2016.

Table B9: Asset Inventory and Description of Community Housing

Community housing complex	Location	Number of units	Condition	Maintenance/Operation Issues
Aotea Flats	Richmond	24	Very good overall, with four units built in 2011.	Older units harder to maintain due to age.
Hollis Hills Cottages	Brightwater	7	Very Good	Minimal maintenance required
Maling Cottages	Richmond	10	Very Good	Minimal maintenance required
Mears Haven Cottages	Motueka	18	Very Good	Minimal maintenance required
Murchison 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.
Pearless Flats	Wakefield	7	Very Good.	Minimal maintenance required
Takaka Cottages	Takaka	4	Excellent – all built in 2000	Minimal maintenance required
Vosper Street Cottages	Motueka	27	22 cottages very good Five in fair condition	Older units harder to maintain due to age.

APPENDIX C. PRIVATE COMMUNITY FACILITIES

C.1 Private Assets

In addition to the key assets detailed in Appendix B, there are a number of other private community facility assets located on Council-owned land which are not covered in any detail in this AMP. These include buildings owned and maintained by sports clubs or community groups, such as the Tennis Club and Scouts buildings on Hope Recreation Reserve. The existence of these privately-owned assets is noted in Council's 'Building Improvements' asset register database, where known.

APPENDIX D. ASSET VALUATIONS

D.1 Background

The Local Government Act 2002 contains a general requirement for local authorities to comply with Generally Accepted Accounting Practice ("GAAP").

The Financial Reporting Act 1993 sets out a process by which GAAP is established for all reporting entities and groups, the Crown and all departments, Offices of Parliament and Crown entities and all local authorities. Compliance with the New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets) is the one of the current requirements of meeting GAAP.

The purpose of the valuations is for reporting asset values in the financial statements of Tasman District Council.

Council requires its infrastructure asset register and valuation to be updated in accordance with Financial Reporting Standards and the AMP improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2009.

- NAMS Group Infrastructure Asset Valuation Guidelines – Edition 2.0.
- New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets)

D1.1 Depreciation

Depreciation of assets must be charged over their useful life.

- *Depreciated Replacement Cost* is the current replacement cost less allowance for physical deterioration and optimisation for obsolescence and relevant surplus capacity. The *Depreciated Replacement Cost* has been calculated as:

$$\frac{\text{Remaining useful life}}{\text{Total useful life}} \times \text{replacement cost}$$

- *Depreciation* is a measure of the consumption of the economic benefits embodied in an asset. It distributes the cost or value of an asset over its estimated useful life. Straight-line depreciation is used in this valuation.

- *Total Depreciation to Date* is the total amount of the asset's economic benefits consumed since the asset was constructed or installed.

- The *Annual Depreciation* is the amount the asset depreciates in a year. It is defined as the replacement cost minus the residual value divided by the estimated total useful life for the asset.

- The *Minimum Remaining Useful Life* is applied to assets which are older than their useful life. It recognises that although an asset is older than its useful life it may still be in service and therefore have some value. Where an asset is older than its standard useful life, the minimum remaining useful life is added to the standard useful life and used in the calculation of the depreciated replacement value.

D1.2 Revaluation

The revaluations are based on accurate and substantially complete asset registers and appropriate replacement costs and effective lives.

a) The lives are generally based upon NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2. In specific cases these have been modified where in our, and Council's opinion a different life is appropriate. The changes are justified in the valuation report.
b) The component level of the data used for the valuation is sufficient to calculate depreciation separately for those assets that have different useful lives.

D.2 Overview of Asset Valuations

Assets are valued every three years, unless it appears that values may be out by 10% or more (this is checked at the end of each financial year). Historic asset valuations reports are held with Council. Council last revalued their building and land assets as at the end of June 2013.

D2.1 2013 Valuation – Community Facilities

The community facility assets were last re-valued in June 2013 and are reported under separate cover[5]. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

D2.2 Asset Data

The information for valuing the assets was obtained from Council's asset registers[6], based on excel spreadsheets. The data confidence is detailed in Table D-1 below. The confidence grades are based on the following: A - Highly reliable; B – Reliable; C – Uncertain; and D - Very uncertain.

[5] '*Tasman District Council Property Portfolio Asset Valuation for Financial Reporting Purposes - Valuation Report as at 30 June 2013*': report prepared by QV Valuations.
[6] Asset data is held within the 'Building Improvements' asset register, a copy of which is available here: P:\LTCCP\LTP 2015\Building Assets 2013-14 as at 31 May 2014 (with filters).xlsx

Table D-1: Confidence Grades – Financial Data

	Confidence grade	Comments
All activities operations/ maintenance	A	A > Based on a consistent history the current costs are 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	C	Disposal of assets is possible.
Valuation	A	A > Building assets have been appropriately identified and valued

Based on NZ Infrastructure Asset Valuation and Depreciation Guidelines – Edition 2, Table 4.3.1: Data confidence grading system.

D2.3 Asset Lives

Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. Lives used in the valuation are presented in Tables D-2 and D-3 below.

D2.4 Asset Valuation

The current valuation information is based on the property valuation undertaken during 2013. Asset values (as at 30 June 2014) for individual community facilities and community housing complexes are presented in Tables D-2 and D-3 below.

The asset depreciated value (as at 30 June 2014) and annual depreciation applying to each group of community facility assets is summarised in Table D-4 below.

Table D-2: Community Facilities Asset Lives and Asset Valuation (as at 30 June 2014)

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value ($)	Annual Depreciation Requirement ($)
Multi-Use Community Recreation Centres				
Motueka Recreation Centre	65	52	2,138,905	123,895
Moutere Hills Community Centre	80	73	1,830,270	59,843
Murchison Sport Recreation Cultural Centre	70	65	2,816,571	75,129
Lake Rotoiti Hall	80	70	879,966	21,534
Community Centres				
Golden Bay Community Centre	90	68	248,080	14,120
Community House – Decks Reserve, Motueka	75	42	165,571	14,129
Museums				
Golden Bay Museum	100	67	267,931	27,569
Motueka District Museum	65	38	257,550	14,425
Collingwood Museum	90	37	26,037	663
Community Halls				
Wakefield Former Library Building (Hall), Edward Street.	80	5	17,120	4,280
Pohara Community Hall	80	39	152,873	11,066
Collingwood Community Hall and Squash Court	80	42-65	614,373	35,927
Lower Moutere Memorial Hall and Scout Hall	70-80	12-20	104,350	13,150
Ngatimoti Hall	80	20	58,618	8,082
Onekaka Community Hall	90	27	49,775	5,225
Pakawau Community Hall	80	27	70,925	6,975
Riwaka Memorial Hall and storage shed	80	20	125,602	15,698
Wakefield Hall (Whitby Road)	50	44	186,939	13,161
Brightwater Hall	80	35	173,718	10,782
Hope Hall, storage shed, car park and Maitai Lodge	80	45	393,667	28,133
Spring Grove Drill Hall	100	5	33,600	8,400
Richmond Town Hall and offices	65-80	5–32	293,981	38,119
Kotinga Community Hall	80	37	101,113	8,587
Bainham Hall	90	12	44,230	7,370
Matakitaki Hall, Murchison	80	5	9,773	2,527
Tapawera Community Hall	80	25	54,481	6,819
Waimea West Hall / Tennis Club	100	7	107,810	8,490
Stanleybrook Hall, Motueka Valley Highway	80	17	30,273	5,327

Asset	Life of structure (years)	Minimum remaining life of structure (years)	Asset Depreciated Value ($)	Annual Depreciation Requirement ($)
Motueka Memorial Hall (including impairment recognised 30/6/13)	80	37	636,764	24,295
Non-commercial campground facilities				
McKee Memorial Recreation Reserve	20-60	5–47	260,974	13,526
Kina Beach Recreation Reserve	50-65	7–39	23,027	3,973
Owen River Recreation Reserve	20-50	7–39	31,976	2,524
Swimming Pools				
Saltwater Baths, Motueka	50	17	71,529	4,471
Rockville Pool	70	7	39,971	9,029
Upper Takaka Pool	70	7	18,179	3,821
Sports facilities				
Jubilee Park Information Office	70	47	28,879	2,021
Sportspark Motueka covered grandstand, changing rooms and ticket gate	45-80	5–75	1,068,612	44,588
Saxton Field – Avery fields car park	80	80	72,853	2,433
Wakefield Recreation Reserve Soccer Clubrooms and ex Rifle Range building	65	5	63,068	9,332
Lord Rutherford Park - amenities building and toilet block	65	52-60	298,265	11,135
Grandstand, Golden Bay Recreation Park	90	1	To be demolished	-
Other community buildings				
Ex Clubhouse, Pt Memorial Park, Motueka	65	32	76,352	6,148
Bowling Club Pavilion, Brightwater Recreation Reserve	65	34	75,622	7,678
Skyline Garage/store, Brightwater Recreation Reserve	65	60	13,198	302
Hangar Shed, Brightwater Recreation Reserve	?	?	1,714	286
Mapua Library	70	59	289,012	12,388
Plunket building, Murchison (old restrooms)	65	5	12,160	3,040
Imagine Theatre, Thorps Bush	70	20	53,334	4,966
Storeroom, Thorps Bush	50	37	33,056	944
Former Dovedale Church	90	5	25,440	6,860
Brownies Inn, Golden Bay Recreation Park	?	?	?	?
Brightwater Playcentre, Spring Grove Recreation Reserve	?	?	?	?
Plunket Rooms, Brightwater Recreation Reserve	?	?	?	?
TOTAL	-	-	$14,448,087	$763,185

Table D-3: Community Housing Asset Lives and Asset Valuation (as at 30 June 2014)

Community Housing Complex (number of units per complex)	Life of structure (years)	Minimum remaining life of structure (years)	Land Value as at 30 June 2013 ($)	Value of built assets as assessed 30/06/13 ($)	Annual Depreciation Requirement for built assets 14/15 ($)	Book value as at 30/06/14	Total value of land and built assets
Aotea Flats, Richmond (24)	80	43-79	744,000	1,468,000	143,892	1,324,108	2,648,216
Maling Cottages, Croucher St, Richmond (10)	80	54	500,000	540,000	57,231	482,769	982,769
Hollis Hills Cottages, Brightwater (7)	75	40–51	266,000	474,000	49,693	424,307	690,307
Pearless Flats, Wakefield (7)	75	45-51	210,000	419,000	52,174	366,826	576,826
Murchison Cottages (4)	85	52	100,000	377,000	45,452	331,548	431,548
Vosper Street Cottages, Motueka (27)	80	33-55	729,000	1,479,000	174,615	1,304,385	2,033,385
Mearshaven Cottages, Greenwood St, Motueka (18)	75	46-48	414,000	1,194,000	119,851	1,074,149	1,488,149
Takaka Cottages (4)	80	67	115,000	336,000	18,488	317,512	432,512
Total (101 units)			**$3,658,108**	**$6,287,000**	**$661,396**	**$5,625,604**	**$9,283,712**

Table D-4: Community Facilities Asset Valuation Summary (as at 30 June 2014)

Asset type	Asset Depreciated Value ($)	Annual Depreciation ($/yr)
Multi-use community recreation centres	7,665,712	280,401
Community centres	413,652	28,248
Museums	551,519	42,656
Community halls	3,259,986	262,412
Non-commercial campgrounds	315,977	20,023
Swimming pools	129,679	17,321
Sports facilities (excluding Golden Bay Rec Park grandstand)	1,973,011	107,575
Other community buildings (including Rabbit Island buildings)	1,014,513	95,187
Community housing	5,559,332	647,799
TOTAL	20,883,381	1,501,622

APPENDIX E. MAINTENANCE AND OPERATING ISSUES

E.1 Overview

Community facilities are managed by Council staff, management committees. The reports and recommendations to Council are made through the Community Development Committee. These include, but are not restricted to:

- operations and maintenance works;
- hours of operation;
- types of uses;
- occupancy; and
- fees and charges.

The Reserves and Facilities Manager (and staff within this team) have been delegated the responsibility for the administration of community facilities. The Council may, at its discretion, delegate some of their authority to a management committee.

E1.1 Community halls

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

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.

Council staff manage project work, such as new capital or major renewal projects (in the past some of this work has been managed directly by the hall committees).

E1.2 Swimming pools

The ex-school pools in Golden Bay are operated by the reserve management committees who manage the school reserves. Council staff oversee this management. 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. Council also pays grants to a 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. A separate AMP was developed for the Aquatic Centre in 2015. 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.

E1.3 Community housing

Community housing is managed directly by Council staff in the Reserves and Facilities team. Most issues relate to the tenancy management, dealing with requests for repairs and tenancy changes, etc. Grounds maintenance is undertaken as part of the reserves and facilities grounds maintenance contracts.

E1.4 District museums

The museums are operated under lease by independent incorporated societies. As such, the Council has little direct input into their operation. 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. 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 12 years		30 May 2016	$1.00 + GST if demanded

E.2 Maintenance Contract

Council aims to maintain community facilities that are suitable for public use at the least long-term cost to ratepayers. For some facilities, Council expects that a proportion of funds required for maintenance works are recovered from fees and charges from users of these facilities. However, charges and other income (such as leases) rarely match the total required expenditure.

The asset management contracts applicable to the Community Facilities AMP include painting, electrical, fire alarm testing, fire protection, air conditioning, building maintenance, lock maintenance, lift maintenance and building compliance. Contracts or service agreements are in place with preferred suppliers, which ensures a consistency of approach and the opportunity to build relationships with contractors.

The community housing complexes, some public toilet buildings, Takaka Museum, some halls and recreation centres are on individual contracts with Programmed Services for exterior painting. This involves a full exterior repaint of the buildings at the commencement of the contract and an annual wash and touch up at each anniversary until the expiry of the contract. Contracts vary from 6 to 8 years. There is a similar contract for a few buildings (e.g. recreation centres) to maintain the interior paintwork. Some of the major facilities buildings have contracts in place for cleaning and security services.

Three categories of maintenance are performed on community facilities: reactive, routine and planned maintenance.

E2.1 Non-scheduled Maintenance (Reactive)

Non-scheduled maintenance encompasses unplanned call outs and maintenance caused by vandalism, asset failure or user needs. It also includes rrepair 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 affected; and
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 community halls, the responsibility for undertaking reactive maintenance and the scheduling of regular or service maintenance lies with the hall committees.

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

For community housing, the responsibility for organising reactive maintenance is with Council staff, who arrange the necessary work with appropriate contractors.

E2.2 Scheduled / Cyclic Maintenance (Routine)

Scheduled or cyclic maintenance includes regular operating costs such as:

- Heating, ventilation and air conditioning systems;
- Fire protection services;
- Cleaning;
- Building Warrant of Fitness assessments; and
- Maintenance of painted surfaces.

E2.3 Planned Maintenance

Planned maintenance (also referred to as preventative or programmed maintenance) is undertaken to maintain an asset to ensure it achieves its target useful life. 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.

Maintaining building components on a regular basis extends their life and provides better knowledge of life expectancy. 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.

The most recent survey of buildings, completed 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. An updated condition assessment is programmed to be undertaken during 2015.

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.

E2.4 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) by independent contractors.
- 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 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 community housing, the Council staff are 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	Hall committees Contractor Council Staff	Damage / breakage Cleanliness Other failures/problems
Asset manager (Community Housing)	Community Housing – Annual, to identify any internal upgrades	Reserves and Facilities Administrator	Contractor performance/cleanliness Damage / breakage Vandalism/Graffiti Other failures/problems
Building WOF inspections	Monthly Annual	Hall Committees Registered IQP	Emergency systems
Formal periodic condition and long term maintenance plan	Annual Five yearly	Structural and maintenance engineer/ Asset Management planner	Structural issues Water tightness Cladding condition Paint surfaces Defects/problems – current Predictive failure/defects

E2.5 Customer Service

Customer calls are logged as service requests by customer services staff. Request relating to specific community facilities are logged as part of the Confirm AM system. Once logged and allocated, the Reserves and 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).

E.3 Maintenance Standards

Maintenance standards vary between different community facilities. Some of the older facilities are maintained to a lesser degree, to reflect the age and use of these buildings. Newer facilities (e.g. the multi-use recreation centres at Motueka, Moutere Hills, Murchison and St Arnaud) are maintained to a comparatively higher standard. Buildings are inspected at least annually and maintained to the minimum standard required for the occupiers use.

As asset knowledge improves, the amount of reactive maintenance will decrease and scheduled maintenance will increase. There is a balance between reactive and scheduled maintenance that is necessary to keep costs in check. There are very few assets or asset components in this AMP which must be maintained to a standard that ensures they are capable of functioning at all times as might be expected in a processing activity. For this reason, there is a preference to allow components to reach the end of their life before replacement - unless the earlier replacement is considered advantageous.

E3.1 Service standards for community halls

No defined or formal service standards have been developed for community halls. The hall committees set their own informal maintenance and service standards. The main service issue for community 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. At present, it is not considered that there is a need to develop more formal service standards.

E3.2 Service standards for community housing

No defined or formal service standards have been developed for community housing. Grounds maintenance standards are defined in the reserves and facilities contracts.

E.4 Engineering Studies

Recently there has been several seismic assessments carried out on some of the community facilities (including halls) – refer Appendix B.

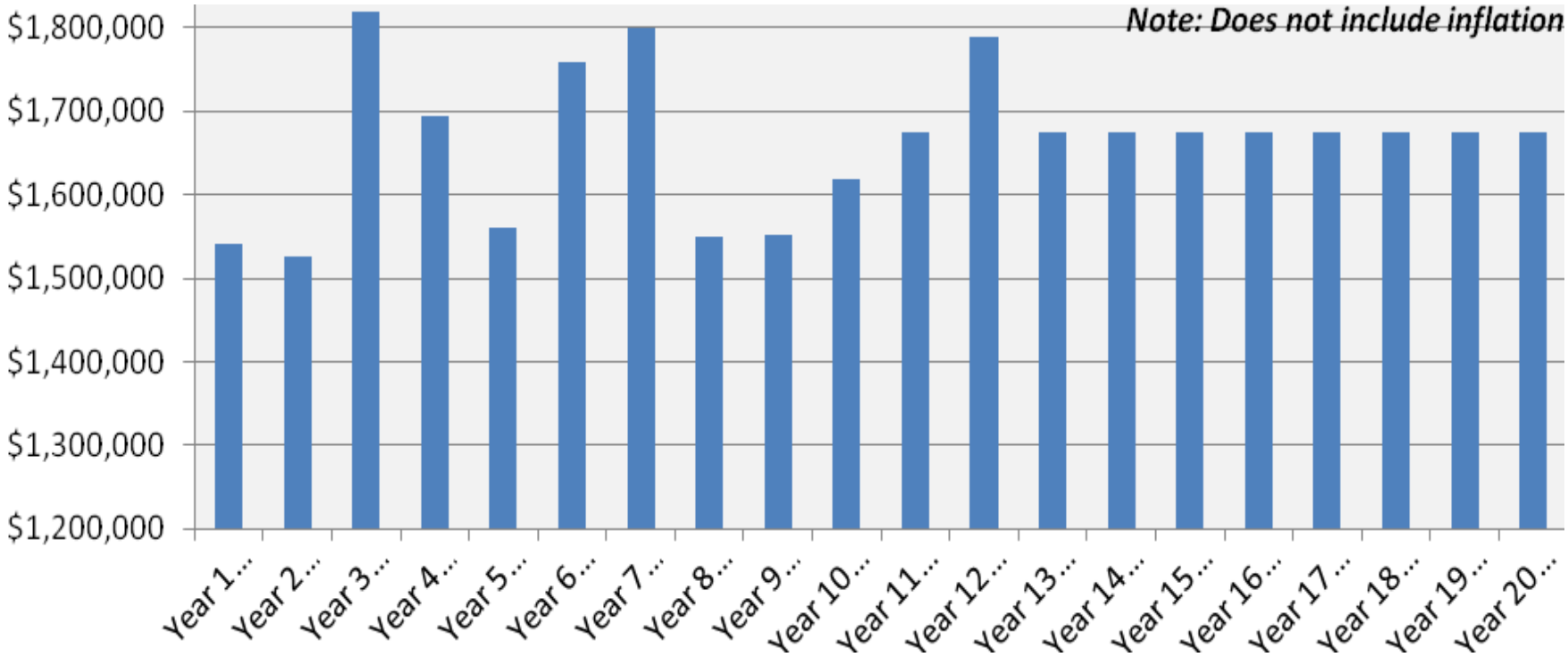
E.5 Projected Operations and Maintenance Costs

The 20-year financial forecasts for operations and maintenance costs are shown in Figure E-1, and include the following:

- operations and maintenance;
- operating expenditure (maintenance, service contracts, electricity etc); and
- professional fees.

The annual costs over the life of this plan are predicted to remain relatively constant for the community facilities listed in this AMP, although this is dependent upon the completion and updating of condition assessments and seismic assessments.

Figure E-1: Community Facilities Total Operating Expenditure 2015-2025



Note – The costs of operating and maintaining the three District museums (located in Motueka, Takaka and Collingwood) are excluded from this graph. Funding of $42,000 per year has been allocated to undertake this work; this is a total figure, to be shared across the three museums. Spikes in expenditure on this graph relate operation and maintenance works at Saxton Field.

APPENDIX F. DEMAND AND FUTURE NEW CAPITAL REQUIREMENTS

F.1 Growth Supply – Demand Model

F1.1 Model Summary

A comprehensive Growth Demand and Supply Model (GDSM or growth model) has been developed for Tasman District. The growth model is a long term planning tool, providing population and economic projections district wide. The supply potential is assessed as well as demand, and a development rollout for each settlement is then examined. The development rollout from the Growth Model informs capital budgets (new growth causes a demand for network services) which feed into the AMPs and in turn underpin the Long Term Plan and supporting policies e.g. Development Contributions Policy.

This 2014 growth model is a fourth generation growth model with previous versions being completed in 2005, 2008 and 2011. In order to understand how and where growth will occur, the growth model is built up of a series of Settlement Areas which contain Development Areas. A Settlement Area (SA) is defined for each of the main towns and communities in the district. There are 17 Settlement Areas for the present version of the growth model. Each Settlement Area is sub-divided into a number of Development Areas. Each Development Area is defined as one continuous polygon within a Settlement Area that if assessed as developable, is expected to contain a common end-use and density for built development.

The growth model organises and integrates the assessments of demand and supply of built development. The development is categorised as residential or business demand and supply, with business including all industrial, commercial and retail uses. For residential demand and supply:

- the 'demand' for residential buildings (dwellings) is assessed from population and household growth forecasts based on Statistics New Zealand's latest release; and
- the 'supply' of lots for future dwellings is assessed from analysis of the Development Areas in each Settlement Area and how many lots could feasibly be developed for residential end use over a twenty year time period, after accounting for a number of existing characteristics of the Development Area.

For business demand and supply:

- the 'demand' for business premises is assessed from economic and employment growth forecasts, and associated land requirements.
- the 'supply' of lots for future business premises is assessed from analysis of the Development Areas in each Settlement Area over time in a similar way as that for future dwellings.

The Development Areas and Settlement Areas are the building blocks that allow the growth model to spread demand for new dwellings and business premises, and assess where there is capacity to supply that demand.

The growth model is not just an isolated tool that calculates a development forecast. It is a number of linked processes that involve assessment of base data, expert interpretation and assessment, calculation and forecasting. The key input data, assessment and computational processes, and outputs of the growth model are captured in a database called the Growth Model Database.

The outputs of the growth model are located on a shared browser site that all Council staff have access to. The browser contains:

- all the various input data sets and calculated outputs;
- maps defining the Settlement Areas and Development Areas within those; and
- an updated model description describing the model working in detail, assumptions and planned improvements.

The review process is also mapped in ProMapp.

F1.2 F.1.2 Overall Population Growth and Trends

Richmond is the largest and fastest growing town in the District with an estimated 13,606 residents, as at 2014. Motueka is the next largest town, with 6,687 residents. Another five settlements are relatively small, with populations ranging from 1239 in Takaka up to 2,498 in the Coastal Tasman area. Nine have populations of less than 500 people.

Tasman District is a popular destination for older age group or "retirees". A high proportion of population growth results from people moving to the Tasman District from elsewhere, rather than from current residents having children. The growth modelling shows that older people moving to the Tasman district are choosing to live in larger centres with easier access to services, hence the larger settlements are growing and the smaller ones are not. As shown in Table F-1, Richmond, Brightwater and Wakefield are predicted to grow by 500 people or more over the next 25 years. Overall, Tasman's population is expected to increase by 7,700 people by 2039. Council's planning also takes into consideration the decrease in the number of persons per household and provides for an increase in the number of holiday homes. The latter is particularly important for holiday settlements such as Kaiteriteri and Pohara/Ligar Bay.

The population projection in the growth model has been taken from Statistics New Zealand population projections derived from the 2013 census data, using a "medium" growth rate projection for all settlement areas (refer Table F-1). The population projections are used to determine a demand for new dwellings in each settlement area.

Table F-1: Population projections used in the Growth Model

Settlement Area	Population in 2014	Population projection for 2039	Increase or decrease in people by 2039
Brightwater	1835	2412	577
Coastal Tasman Area	2498	2903	405
Collingwood	232	250	18
Kaiteriteri	377	382	5
Mapua/Ruby Bay	2028	2506	478
Marahau	119	120	1
Motueka	6687	6810	123
Murchison	413	365	-48
Pohara/Ligar/Tata	543	583	40
Richmond	13606	16396	2790
Riwaka	591	636	45
St Arnaud	101	93	-8
Takaka	1239	1056	-183
Tapawera	284	320	36
Tasman	189	210	21
Upper Moutere	148	177	29
Wakefield	1939	2471	532
Ward Remainder (Area Outside Ward Balance)	282	303	19
Ward Remainder Golden Bay	3023	3248	225
Ward Remainder Lakes Murchison	2418	2722	304
Ward Remainder Motueka	3096	3597	501
Ward Remainder Moutere Waimea	4248	4937	689
Ward Remainder Richmond	1612	2704	1092
Total for District	**47508**	**55201**	**7693**

Projected Population data derived from Statistics NZ 2013 Census Data (adjusted for Growth Model). Base projection series applied = medium

Table F-2 summarises some key statistics for Tasman's population, based on Statistics New Zealand medium growth projections (2006 base, updated in June 2013).

Table F-2: Population change in Tasman District

Key Statistics	2006	2013	2031
Population	**45,800**	**48,800**	**53,900**
Median age (years)	**40.3**	**44.2**	**47.3**
Proportion of population aged over 65	**13.6%**	**17.9%**	**29.1%**
Number of households	**17,900**	**18,261**	**23,500**
Working age population	**29,810**	**30,500**	**29,170**

Additional information from the 2013 census about Tasman District:

- Tasman's population is 1.1% of New Zealand's total population;
- 93.1% of population is European;
- 7.6% of population is Māori;
- 20% of population aged under 15 years; and
- 75% of households in occupied private dwellings owned the dwelling or held it in a family trust (this is the highest rate of home ownership in New Zealand)

As shown in Table F-2, Tasman's population is expected to be about 53,900 by 2031. Like the rest of New Zealand, the median age of Tasman's population is also increasing. The first of the baby boomers (those born between 1946 and 1964) commenced retiring in 2011 and fertility rates have also decreased over the last 20 years. The median age is projected to increase from 44.2 in 2013 to 47.3 in 2031. By 2031, the number of people aged over 65 in Tasman is projected to comprise 29.1 percent of the population, compared to 17.9 percent in 2013. Twenty years ago the figure was less than 10 percent. These demographic changes raise a number of challenges for Council.

As Tasman's population increases, Council needs to provide more services. However, many of the retired population will be on fixed incomes and unable to pay for increases in services (rates are a tax on property, not income, and if a property value is high the rates can take a significant portion of this fixed income payment). Council's Growth Strategy considers whether our community can afford to support growth in all 17 settlements and what form this growth will take.

Communities with an older population are likely to have different aspirations to the communities with a younger median age. This may include:

- where they wish to live, possibly closer to main settlement areas where medical and social services are more readily available;
- an increase in the demand for smaller properties and a decrease in the demand for lifestyle or larger properties, particularly given the projected increase in the number of single households;
- the type of facilities and the levels of service requested, including more informal recreation facilities and the increased demand for "free" or low cost services such as libraries; and
- their ability and willingness to pay for services and facilities may be lower, given that incomes are expected to be lower.

Council has taken these factors into account in the development of this AMP and the LTP.

F.2 Demand Trends

F2.1 Demographic Projections

The changing pattern of the demographics, particularly the aging population, is likely to have an impact on use of community facilities. There is likely to be an increased demand for indoor recreational activities.

F2.2 Community Trends

Demand is about who is currently using the District's community facilities, and who else wants to use them. We look at current levels of use, patterns of use, the profile of use, and the desired level of use. Key factors driving demand for community facilities include:

- the quantity of facilities;
- the quality of facilities;
- accessibility;
- the types of facilities;
- the services and activities provided;
- awareness of our facilities and services;
- time available to the community for recreation and other activities;
- affordability of our facilities; and
- social trends towards recreation.

Several other community trends are also of relevance:

- 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;
- increasing cost of fuel (likely to increase demand for community facilities that are close to home);
- the unemployment rate in Tasman District was 4 percent in 2013, compared with 7.1 percent for all of New Zealand;
- the population is becoming more sophisticated and cosmopolitan;
- there are changing lifestyles among different generations;
- an increasingly sedentary lifestyle, particularly among young people; and
- an increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.

F2.3 Implications of Legislative Change

Changes to the provision and management of community facilities may be driven from a number of directions. They could be internally driven or externally (e.g. legislative change). For instance, the proposed amendments to the Building Act - relating to seismic assessment and strengthening requirements - may result in the need for additional expenditure on those community facilities classified as earthquake-prone buildings. Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

F.3 Impact of Trends on the Community Facilities Activity

The changing pattern of the demographics, particularly the aging population, is likely to have an impact on the use and need for community facilities – including community housing. Indoor facilities have a strong role to play in the recreation and therapeutic opportunities for an aging population.

Generally population growth leads to intensification of the use of existing facilities. Demand for fit-for-purpose community facilities is likely to continue to increase. Existing facilities may require modification to cater for this intensification of use. Growth related projects included in the 20 year

forecast include construction of a new community facility in Golden Bay and Wakefield or Brightwater, to provide sufficient capacity for the projected population growth.

There is a need to prepare a Community Facilities 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; and
- Funding mechanisms and equity.

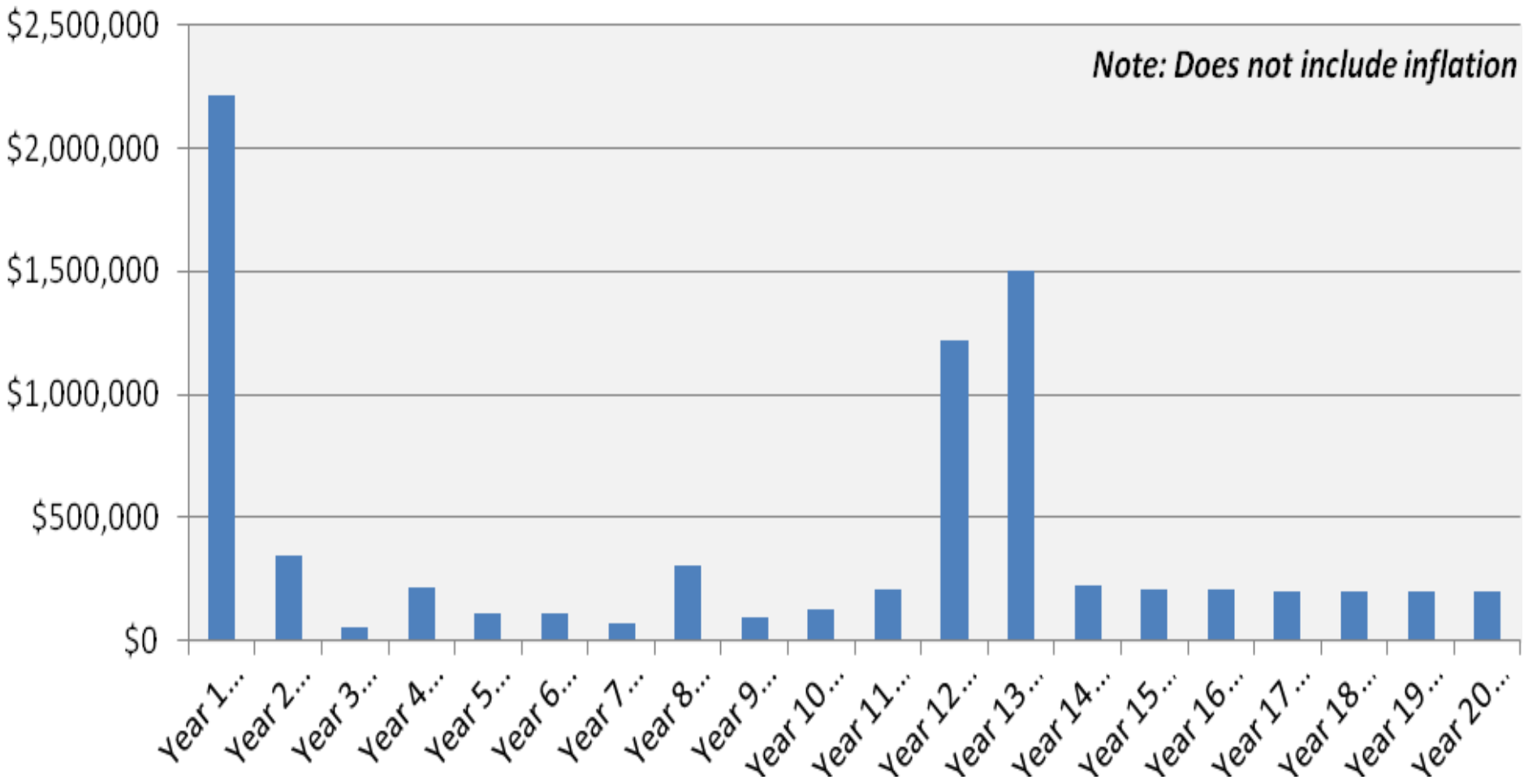
F.4 Forecast of New Capital Work Expenditure

New works are those works that create a new asset that did not previously exist, or works that upgrade or improve an existing asset beyond its existing capacity. In the first instance, Council's intention is to adapt existing facilities or extend existing facilities. However, where this is not possible or appropriate, consideration will then be given to the construction of new assets.

The capital programme that has been forecast for this activity, where the primary driver is classed as New Works (i.e. growth or levels of service), is shown in the following table. Total expenditure on capital projects over the next 20 years is shown in Figure F-1.

Facility Development or Need	Comment	Council contribution	Year budget allocated to
Golden Bay Community Facility	Development of this facility was approved as part of the 2014/15 Annual Plan	$1.9 million	2015/16
Wakefield or Brightwater Indoor Facility	Undertake a needs assessment for the development and upgrade of indoor facilities in Wakefield or Brightwater	$1.13 m $1.3 m	2026/27 2027/28
Capital upgrades of existing community housing complexes	Various small-scale capital upgrades are planned for Council's community housing complexes over the next 20 years	Various	Most years

Figure F-1: Total Capital Expenditure – Community Facilities activity 2015-2025



Note – The spike in expenditure in Year 1 is due to construction of the new Golden Bay Community Facility and the spikes in Years 12 and 13 reflect Council's contribution towards a new community facility to service Brightwater, Wakefield and surrounds. The ongoing development of Saxton Field is another major expenditure item for this activity (Years 1 to 10).

APPENDIX G. DEVELOPMENT CONTRIBUTIONS / FINANCIAL CONTRIBUTIONS

G.1 Reserve Financial Contributions

G1.1 How funds are received

The Tasman Resource Management Plan (TRMP) requires that all new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions (RFCs) for reserves and other Council facilities. RFCs are based on 5.62% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above levelling and grassing. Examples of such credits would be children's play equipment and formation of paths. RFCs are also payable as a percentage of the cost of some large construction projects (e.g. new factories and commercial premises).

Council holds all RFCs received in four separate accounts as follows:

- Golden Bay Ward;
- Motueka Ward;
- Moutere/Waimea and Lakes/Murchison Wards; and
- Richmond Ward.

Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and the availability of land for development.

G1.2 What the Reserve Financial Contributions can be used for

Financial contributions are provided specifically for the purpose of mitigating adverse effects. RFCs provide a significant source of funding for the acquisition of land, capital improvement on reserves and other capital works for recreation activities.

G1.3 Allocation of Funds

Each year as part of the Council's Long Term Plan review or Annual Plan process, a list of works in each of the four RFC accounts is produced by staff. These proposed projects are considered by the Community Boards in Golden Bay and Motueka, and the Ward Councillors for each of the four ward groupings listed previously. Recommendations are then forwarded to the Council for approval, before being included in the Long Term Plan.

RFCs can be used to contribute to new community facilities and to pay back loans on existing facilities e.g. in year one of the LTP funding has been provided to contribute to the Saxton Field Velodrome project.

G1.4 TRMP Provisions

Section 16.5.2.4 of the TRMP would benefit from a review and updating to ensure that collection of RFCs is meeting the current parks and facility development needs. The current wording reads as follows:

"The financial contribution for reserves and community services under Figure 16.5A and Figure 16.5B is assessed as follows:

a) 5.62 percent of the total market value (at the time subdivision consent is granted) of all new allotments created by the subdivision, other than allotments exempted by Rule 16.5.2.1 from this calculation.

b) In assessing the value of any allotment, the valuation shall be based on the area of the allotment or a notional building site on each allotment of 2500 square meters whichever

is the lesser.

c) *If payment is not made within two years of granting of the resource consent, and unless the resource consent specifies otherwise, a revised valuation must be made and the contribution recalculated. The cost of any valuation shall be paid by the subdivider unless the resource consent specifies otherwise.*

d) *The financial contribution shall be adjusted to take account of any land set aside and vested for reserve purposes at the request of Council. The market value (at the time subdivision consent is granted) of any such land shall be deducted from the Reserves and Community Services component calculated from conditions (a) and (c) for the remaining allotments.*

Where the value of the land being set aside exceeds the amount calculated under conditions (a) and (c) for the remaining allotments, the difference shall be credited or paid to the subdivider. Except that the foregoing provisions of this rule shall not apply in cases where any legislation enables land to be set aside compulsorily and without compensation."

G.2 Development Contributions

Development contributions are not used to fund community facilities in Tasman District.

APPENDIX H. RESOURCE CONSENTS AND PROPERTY DESIGNATIONS

H.1 Introduction

The statutory framework defining what activities require resource consents is the Resource Management Act (RMA) 1991. The RMA deals with the control of use of land. The RMA is administered locally by Tasman District Council, a unitary authority through the Tasman Resource Management Plan (TRMP) which sets out policies, objectives and rules controlling activities to ensure they meet the purpose and principles of the RMA.

Examples of resource consents that may be required in association with Community Facility activities include land use consents and discharge permits.

H.2 Resource Consents

The current resource consents specific to the Community Facilities activity are detailed in Table H-1 below. Related resource consents are listed in Appendix H of the Parks and Reserves AMP.

H.3 Property Designations

Designations are provided for by the RMA to identify and protect lands for existing and proposed public works. There are no current designations in place for land covered by this AMP.

Table H-1: Register of active resource consents as at 1 September 2014

CONSENT No	APPLICANT	LOCATION	TYPE	USE	Effective Date	Expiry Date	Rate (m^3/ day)	Rate (m^3/ week)
130493	Golden Bay Community Board	Road Reserve, Quartz Range Rd, Bainham	Land use	To erect a heritage information panel within road reserve on land zoned Rural 2.	22/07/2013			
140208	Collingwood Recreation Ground Association Inc	94 Collingwood-Bainham Main Road, Collingwood	Land use	To construct a new building within the Coastal Environment Area.	19/03/2014			
040564	Tasman District Council	Tasman St, Collingwood	Coastal reclaim - drain	Reclaim a small area of land behind the Collingwood Hall, coastal erosion protection.	16/03/2005	23/02/2025		
050138	Collingwood Trafalgar Society Inc	Tasman St, Collingwood	Land use	To erect six heritage interpretation panels on TDC owned land in the Collingwood village area	11/04/2005			
020183	Tasman District Council	78 Commercial St, Takaka	Land use	To modify a category 11 heritage building	5/06/2002			
930354	Art Apparel Co	SH 60, Riwaka, (Pioneer Hall)	Land use	To use Pioneer Hall with an identified use as kindy for an arts and craft gallery and sales.	23/09/1993			
030113	Tasman District Council	12 Pah St, Motueka	Land use	Addition to Library	17/03/2003			
020771	Motueka Recreation Centre	30 Old Wharf Rd, Motueka	Land use	New Signage	23/01/2003			
090519	Tasman District Council	30 Old Wharf Rd, Motueka	Land use	Extension to Motueka Recreation Centre.	22/10/2009			
MO129	Motueka Borough Council	Motueka	Land use	To establish a multipurpose community facility	3/09/1986			
041225	Tasman District Council	Moutere Highway, Moutere	Discharge to land	To discharge secondary treated wastewater to land from the Moutere Hills Community Centre and Sports Complex. Sewerage Wastewater-Effluent Discharge	14/07/2005	31/05/2020	6.75	15.45
010700	Tasman District Council	Cliff Road, Tasman (Kina Beach Recreation Reserve)	Land use	To build storage shed on Council Reserve in Coastal Environment Area	6/12/2001			

CONSENT No	APPLICANT	LOCATION	TYPE	USE	Effective Date	Expiry Date	Rate (m^3/ day)	Rate (m^3/ week)
120091	Mapua Hall Society Incorporated	72 Aranui Rd, Mapua	Land use	Upgrade of Mapua Hall with non compliance of daylight angles and setback.	10/07/2012			
120091V1	Mapua Hall Society Incorporated	72 Aranui Rd, Mapua	Land use	Vary consent by removing any reference to fire wall from plans.	29/01/2013			
050036	Appleby Play Centre	Appleby Highway (Appleby Bridge Recreation Reserve)	Land use	Build a covered play area with the fence on the boundary	15/03/2005			
P910058	Appleby Play Centre	Appleby Highway (Appleby Bridge Recreation Reserve)	Land use	Establish a playcentre.	17/10/1991			
010794	Tasman District Council	Greenhill Road, Ngatimoti	Land use	Establish and operate community rooms and facilities at Ngatimoti, including fire force	3/02/2005			
T2/9/1/14	Wakefield Public Hall Association Inc (I Schwass)	Wakefield	Land use	Erect a public hall.	13/11/1968			
960440	Nelson District Free Kindergarten Association	14 Lord Rutherford Rd Nth (Brightwater Recreation Reserve)	Land use	To establish the Waimea Plains Free Kindergarten on the Brightwater Recreation Reserve.	5/02/1998			
940522	Rotoiti Hall Society	Main Rd St Arnaud	Land use	Information kiosk	13/12/1994			
020313	Lake Rotoiti Community Hall Trust	SH 63, St Arnaud	Land use	Erect a community hall	17/07/2002			
070662	Tasman District Council	82 Waller Street (Murchison Recreation Reserve)	Land use	Construct a recreation centre with over height roof and associated car parking	20/08/2007			

APPENDIX I. CAPITAL REQUIREMENTS FOR FUTURE RENEWALS

I.1 Introduction

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new capital works expenditure.

I.2 Renewal Strategy

Assets are considered for renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of assets is sufficiently high. Renewal of existing community facilities is necessary to ensure that:

- 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 swimming pools. The general renewal strategy is to rehabilitate or replace assets when justified by:

1. *Asset condition and performance*: Renewal of an asset occurs 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; and low utilisation.

2. *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.

3. *Risk*: The risk of failure and associated financial and social impact justifies action (e.g. public safety risk if an asset fails).

Works are prioritised and programmed using the following criteria:

- public safety risk;
- statutory obligation;
- low customer satisfaction;
- environmental risk;
- financial risk of deferring work;
- importance of the asset function; and
- intensity of usage.

I.3 Renewals Programme

Renewal of complete building assets is relatively rare; most buildings have a relatively long life. Buildings are complex structures, comprising many different components that require different maintenance and renewal requirements. The long-term maintenance plan for community buildings 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, 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 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.4 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 (see Appendix R). Other standards are those that relate to the Building Act and the Resource Management.

I.5 Deferred Renewals

Deferred renewals is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- renewal work that is scheduled but not performed when it should have been and which is has been put off for a later date (this can often be due to cost and affordability reasons); and
- an overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

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.

Renewal work for the Matakitaki Hall has been deferred indefinitely; this asset is scheduled to be removed or demolished. No other community facilities had been identified for deferred renewals at the time this AMP was written. However, a policy on use, management and maintenance of community facilities is scheduled for development within the next two years. This policy may identify facilities likely to be subject to deferred renewals. The 2018 update to this AMP will list any such deferrals.

APPENDIX J. DEPRECIATION AND DECLINE IN SERVICE POTENTIAL

J.1 Depreciation of Community Facility Assets

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life (NZIAS 16, paragraph 6). Key principles in determining depreciation include:

- Whether the asset gets consumed because of time passing or because of use (the depreciation pattern should be proportional to this rate of consumption).
- Assets not depreciated will typically have low value, a lifecycle of less than 12 months or on decline in service potential over its life.
- It is important to be consistent in the accounting treatment of the asset. If the asset component is not depreciated then any work to restore the component to deliver its stated service potential must be treated as operational expenditure.

Where the pattern of economic consumption does not materially differ from straight line, or where the pattern cannot be reasonably determined and demonstrated, straight-line depreciation is considered a reasonable approximation. For community facilities, asset depreciation has been calculated on a straight line basis at the following rates (based on the following useful lives of building components):

- structure 50 – 100 years;
- services 40 – 55 years;
- internal fit-out 15 – 40 years; and
- plant 10 – 25 years.

Table J-1: Community Facilities Value and Depreciation Summary (as at 30 June 2014)

Community Facilities Assets	Asset Depreciated Replacement Value ($)	Annual Depreciation Requirement ($/yr)
Multi-use community recreation centres	7,665,712	280,401
Community centres	413,652	28,248
Museums	551,519	42,656
Community halls	3,259,986	262,412
Non-commercial campgrounds	315,977	20,023
Swimming pools	129,679	17,321
Sports facilities (excluding Golden Bay Rec Park grandstand)	1,973,011	107,575
Other community buildings (including Rabbit Island buildings)	1,014,513	95,187
Community Housing	5,625,604	647,799
Total	20,949,653	1,515,219

J.2 Decline in Service Potential

The decline and service potential is a decline in the future economic benefits (service potential) embodied in an asset. It is Council policy that its assets meet a desired level of service (refer

Appendix R). Council will monitor and assess the state of community facilities and upgrade or replace components over time, to counter the decline in service potential at optimum times.

In previous years, Council's borrowing policy has been to only fund capital and renewal expenditure through borrowing (normally for 20 years - although shorter or longer terms were used for some assets depending on how long they are expected to last before they need to be replaced). By the time the asset needs to be replaced, Council would normally have repaid the loan for the original asset and can borrow for the replacement asset. This approach is being replaced by setting aside funds to replace assets as they wear out, i.e. funding depreciation.

The previous method of funding capital expenditure provided intergenerational equity, i.e. those people receiving the benefit from the asset generally pay for the asset. However, Council has investigated whether other means of funding assets is more appropriate – hence the move towards funding depreciation. This change is likely to result in an increase in rates and charges in the immediate time period, but may provide longer term benefits.

APPENDIX K. PUBLIC DEBT AND ANNUAL LOAN SERVICING COSTS

K.1 General Policy

The Council borrows as it considers prudent and appropriate and exercises its flexible and diversified funding powers pursuant to the Local Government Act 2002. The Council approves, by resolution, the borrowing requirement for each financial year during the annual planning process. The arrangement of precise terms and conditions of borrowing is delegated to the Corporate Services Manager.

The Council has significant infrastructural assets with long economic lives yielding long-term benefits. The Council also has a significant strategic investment holding. The use of debt is seen as an appropriate and efficient mechanism for promoting intergenerational equity between current and future ratepayers in relation to the Council's assets and investments. Debt in the context of this policy refers to the Council's net external public debt, which is derived from the Council's gross external public debt adjusted for reserves as recorded in the Council's general ledger.

Generally, the Council's capital expenditure projects with their long-term benefits are debt funded. The Council's other district responsibilities have policy and social objectives and are generally revenue funded.

The Council raises debt for the following primary purposes:

- capital to fund development of infrastructural assets;
- short term debt to manage timing differences between cash inflows and outflows and to maintain the Council's liquidity; and
- debt associated with specific projects as approved in the Annual Plan or LTP. The specific debt can also result from finance which has been packaged into a particular project.

In approving new debt, the Council considers the impact on its borrowing limits as well as the size and the economic life of the asset that is being funded and its consistency with the Council's long term financial strategy.

The Borrowing Policy is found in the supporting information for the preparation of the LTP 2015-2025.

K.2 Loans

Loans to fund capital projects over the next 10 years will be added to this AMP in due course.

APPENDIX L. SUMMARY OF FUTURE OVERALL FINANCIAL REQUIREMENTS

Table L-1: Funding Impact Statement and Funding Sources for the 'Community Facilities and Parks' Group of Activities (also includes libraries and aquatic centre)

Funding Impact Statement - Community Facilities and Parks	2014/15 Budget $000	2015/16 Budget $000	2016/17 Budget $000	2017/18 Budget $000	2018/19 Budget $000	2019/20 Budget $000	2020/21 Budget $000	2021/22 Budget $000	2022/23 Budget $000	2023/24 Budget $000	2024/25 Budget $000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	8,530	8,947	9,267	9,469	9,747	10,060	10,516	10,908	11,301	11,639	12,051
Targeted rates (other than a targeted rate for water supply)	3,322	3,306	3,476	3,502	3,612	3,793	3,926	4,058	4,231	4,349	4,400
Subsidies and grants for operating purposes	112	116	119	123	126	131	135	140	145	150	156
Fees, charges and targeted rates for water supply	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	1,744	1,312	1,363	1,433	1,504	1,574	1,682	1,734	1,780	1,826	1,874
TOTAL OPERATING FUNDING	13,708	13,681	14,224	14,527	14,989	15,557	16,258	16,839	17,457	17,964	18,481
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	8,363	8,091	8,313	8,792	8,928	9,098	10,208	10,145	10,195	10,476	11,040
Finance costs	1,483	1,614	1,608	1,533	1,396	1,396	1,352	1,291	1,237	1,110	970
Internal charges and overheads applied	3,070	2,493	2,617	2,725	2,794	2,841	2,916	2,983	3,065	3,155	3,186
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	12,915	12,197	12,538	13,050	13,118	13,336	14,475	14,419	14,497	14,741	15,196
SURPLUS (DEFICIT) OF OPERATING FUNDING	793	1,483	1,686	1,477	1,871	2,222	1,783	2,421	2,960	3,223	3,285
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,301	1,834	1,936	1,811	1,962	2,027	2,096	1,970	2,041	2,116	2,154

Funding Impact Statement - Community Facilities and Parks	2014/15 Budget $000	2015/16 Budget $000	2016/17 Budget $000	2017/18 Budget $000	2018/19 Budget $000	2019/20 Budget $000	2020/21 Budget $000	2021/22 Budget $000	2022/23 Budget $000	2023/24 Budget $000	2024/25 Budget $000
Increase (decrease) in debt	433	755	(1,443)	(1,153)	(950)	(1,237)	(323)	(1,789)	(1,893)	(2,331)	(2,334)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	1,733	2,589	493	658	1,012	790	1,773	181	148	(215)	(180)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	926	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	1,007	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	524	3,996	1,945	1,839	1,974	1,821	3,118	1,419	1,578	1,778	1,666
Increase (decrease) in reserves	70	77	234	296	909	1,191	437	1,182	1,530	1,230	1,438
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	2,526	4,072	2,179	2,135	2,883	3,012	3,556	2,602	3,108	3,008	3,105
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(793)	(1,483)	(1,686)	(1,477)	(1,871)	(2,222)	(1,783)	(2,421)	(2,960)	(3,223)	(3,285)
FUNDING BALANCE	0	0	0	(0)	0	0	(0)	0	0	0	0

Figure L-1: Total Income – Community Facilities activity

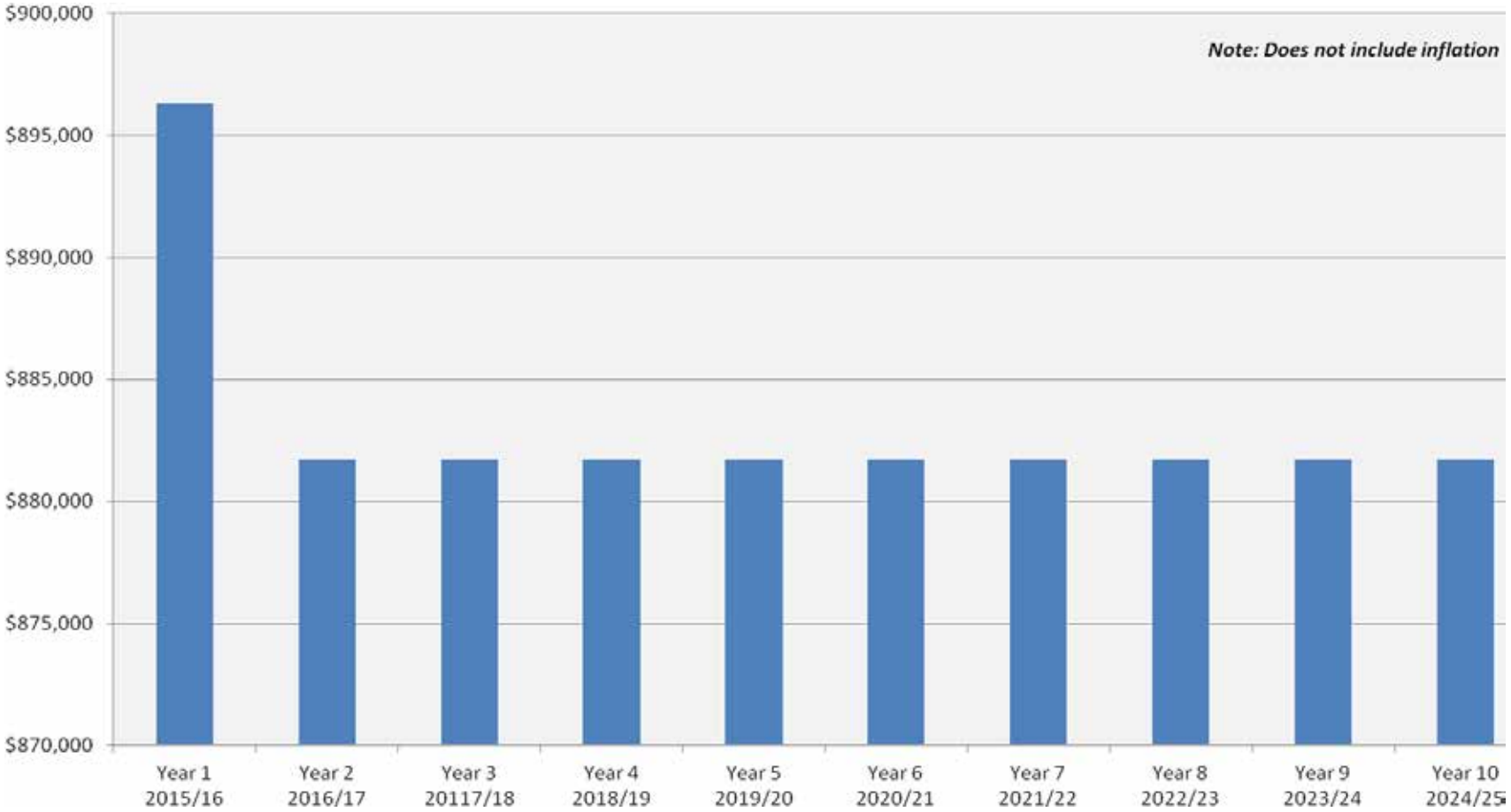
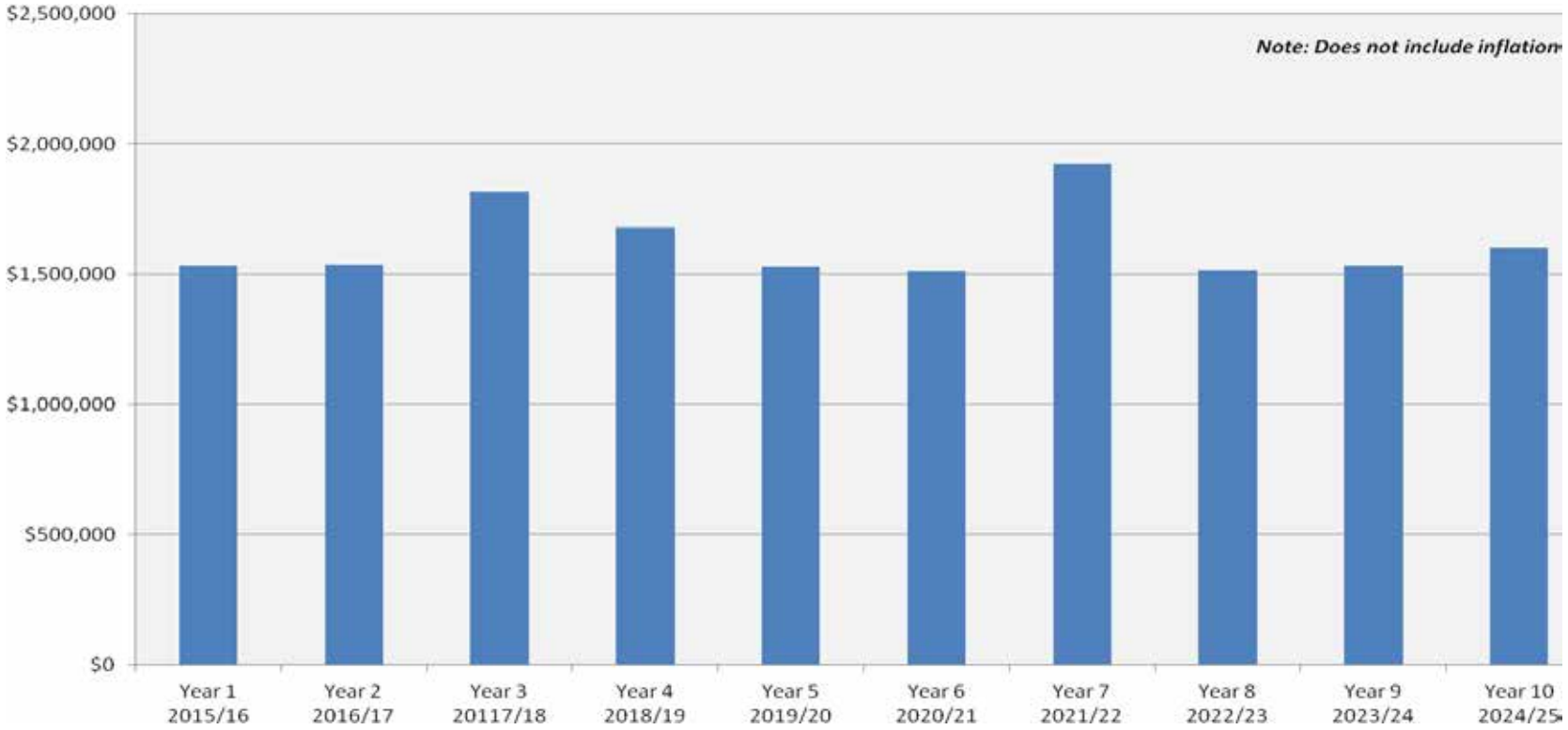
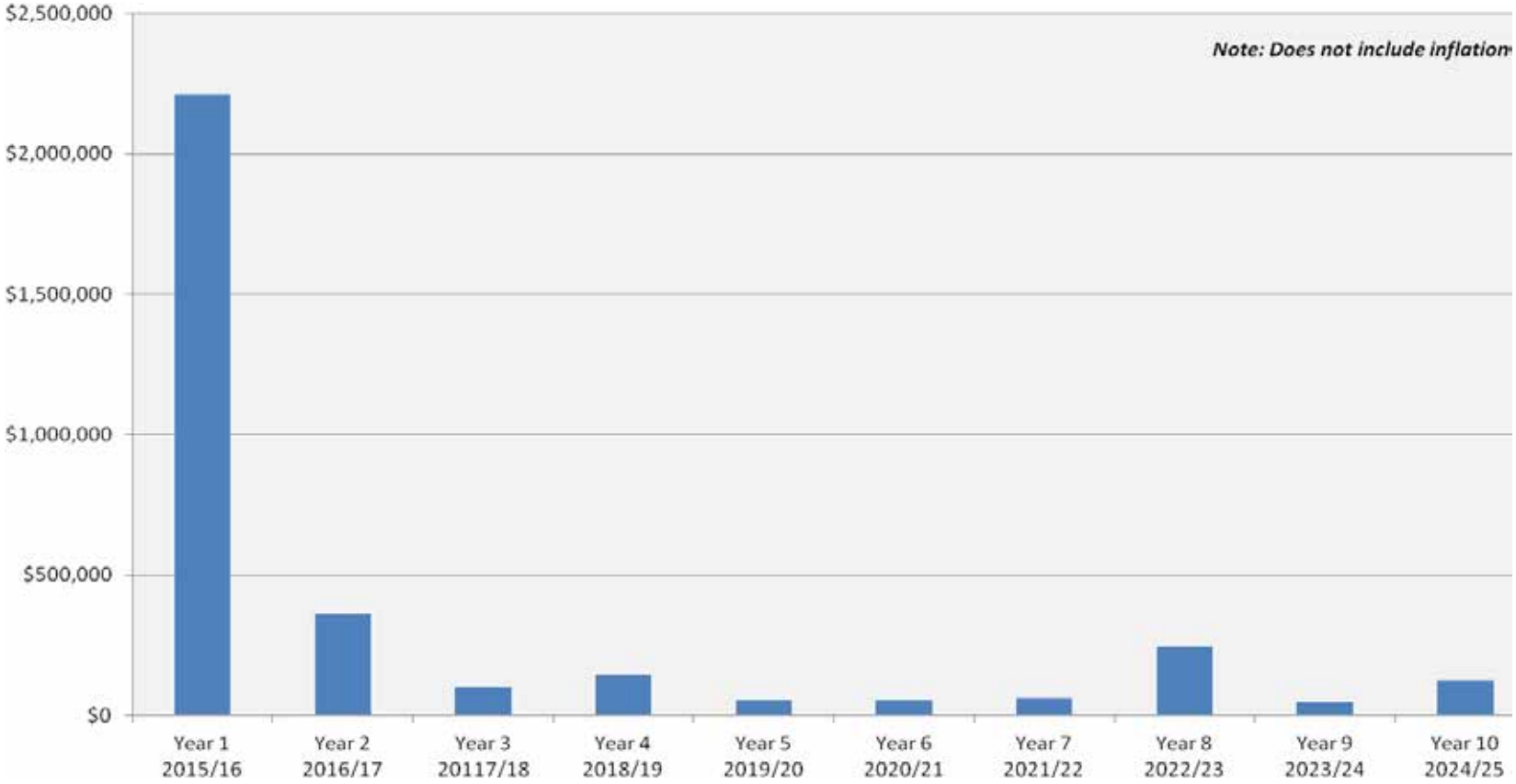


Figure L-2: Total Operational Expenditure – Community Facilities activity 2015-2025



Note – The costs of operating and maintaining the three District museums (located in Motueka, Takaka and Collingwood) are excluded from this graph. Funding of $42,000 per year has been allocated to undertake this work; this is a total figure, to be shared across the three museums. Spikes in expenditure on this graph relate operation and maintenance works at Saxton Field.

Figure L-3: Total Capital Expenditure – Community Facilities activity 2015-2025



Note – The spike in expenditure in Year 1 is due to construction of the new Golden Bay Community Facility. The ongoing development of Saxton Field is another major expenditure item for this activity (Years 1 to 10).

APPENDIX M. FUNDING POLICY, FEES AND CHARGES

M.1 Funding Strategy

There are five main funding sources available for Community Development activities:

- general rates;
- financial contributions (RFCs);
- user charges;
- grants and subsidies; and
- loans.

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

Financial contributions: Funding for land purchase and development is provided from Development Impact Levies, which can be used for the following purposes:

- land purchase;
- community facility developments;
- recreation facility developments; and
- grants to organisations for development of community and recreation facilities.

User fees & charges: User fee income is derived from the following activities:

- hire fees for community buildings (some of these fees are retained by hall committees to offset cost);
- swimming pool charges (retained by operators to offset cost); and
- community housing rentals.

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

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 Fees and Charges

M2.1 Community Housing

80% of market rental – unit's values assessed individually.

M2.2 Community Buildings

Charges vary from facility to facility and are determined by the management committees. Council's schedule of fees and charges is updated each year – refer to the relevant Long Term Plan or Annual Plan document for the full schedule.

Hall Hire Charges
Richmond Town Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings, dances etc.)* – Evening – Hourly Rate
Hope Hall – Full Day – Half Day

Hall Hire Charges
– Full Day & Night (Events/parties/weddings/dances etc.)*
Motueka Memorial Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings, dances etc)* – Hourly Rate – Extra rate for lighting equipment on application
Motueka Recreation Centre – Weka House Per Hour – Stadium Per Hour – Stadium Per Day – Stadium Full Day and Night – Aerobics Lounge Per Hour – Commercial Kitchen Per Hour
Riwaka Hall – Full Day – Regular Users (per hour)
Lower Moutere Hall – Regular Users (per hour) – Full Weekend Hire for Events/Weddings*
Pohara Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings, dances etc)* – Evening
Kotinga Hall – Per Hour – Full Day & Night (Events/parties/weddings/dances etc)*
Bainhaim Hall – Full Day – Full Day (Including kitchen) – Annual Family Subscription (use all year)
Pakawau Hall – Per Hour
Onekaka Hall – Full Day – Hourly charge varies – Outside events with music and stage
Collingwood Hall – Full Day – Per Hour – Full Day & Night (Events/parties/weddings/dances etc)* – Funerals
Tapawera Memorial Hall

Hall Hire Charges
– Full Day – Playcentre Sessions – Summer – Playcentre Sessions – Winter
Lake Rotoiti Hall – Per Hour – Wedding and Special Events – per weekend
Brightwater Hall – Full Day (Events/parties/weddings, dances etc)* – Half Day
Wakefield Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings, dances etc)*
Waimea West Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings, dances etc)*
Ngatimoti Hall – Per Hire
Spring Grove Hall – Full Day – Half Day – Full Day & Night (Events/parties/weddings/dances etc.)*
Murchison Sports Recreational and Cultural Centre – Function Room Full Day and Night – Function Room Half Day – Function Room Per Hour – Function Room/Kitchen Full Day and Night – Function Room/Kitchen Half Day – Function Room/Kitchen Per Hour – Lions Den (Meeting Room) Per Hour – Gymnasium Day Per Hour – Gymnasium Evening Per Hour – Pony Club Arena Full Day – Pony Club Arena Half Day – Pony Club Arena for Two Hours

* Bonds may be required.
Note: Other charges may apply to these halls.

M2.3 Portable Seating Hire Fees and Charges

These are charged per seat, with charges for hiring the seats within the Tasman-Nelson area being less than those for hiring them outside of this area. Bonds are required and all extra costs are to be met by the hirer. Council's schedule of fees and charges is updated each year – refer to the relevant Long Term Plan or Annual Plan document for the full schedule.

APPENDIX N. DEMAND MANAGEMENT

N.1 Introduction to Demand Management

The objective of demand management (sometimes called non-asset solutions) is to actively seek to modify customer demands for services in order to:

- optimise utilisation/performance of existing assets;
- reduce or defer the need for new assets;
- meet the organisation's strategic objectives (including social, environmental and political);
- delivery of a more sustainable service; and
- respond to customer needs.

The future growth and demand projections are discussed in Appendix F – Demand and Future Capital Requirements.

N.2 Council's Approach to Demand Management

Council will implement the following demand management strategies for the provision and rationalisation of community 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 community facilities.

Fees and 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.

N.3 Climate Change

The RMA 1991 states, in Section 7, that a local authority shall take account of the effects of climate change when developing and managing its resources. The Local Government Act 2002 also contains requirements to "to meet the current and future needs of communities for good quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses". "Good quality" means infrastructure, services, and performance that are efficient and effective and appropriate to present and anticipated future circumstances".

This appendix summarises climate change information available to Council for asset and activity planning. Key information sources include:

- Climate Change Effects and Impacts Assessment: A Guidance Manual for Local Government in NZ, MfE (2008);
- Climate Change and Variability in the Tasman District, NIWA (2008);

- Mean High Water Springs report, NIWA (2013);
- Fifth Assessment Report, IPCC (2013); and
- Extreme sea-level elevations from storm-tides and waves: Tasman and Golden Bay coastlines, NIWA (2014).

N3.1 Changing Climatic Patterns

To assist local authorities, the Ministry for the Environment (MfE) prepared a report[7] to support councils' assessing expected effects of climate change, and to help them prepare appropriate responses when necessary.

In 2008, Tasman District Council commissioned NIWA to provide local interpretation[8]. The report examined the impacts of expected climate changes for the Tasman-Nelson region.

Subsequently, the Intergovernmental Panel on Climate Change (IPCC) has produced its fifth assessment report AR5 (2013). The AR5 is a result of substantial collective international science over the past five years, and has synthesised the current physical science basis for climate change understanding. The report covers the scope and significance of expected impacts, vulnerabilities and adaptation challenges arising at an international level, and national level.

AR5 does not fundamentally change our understanding of how global climate impacts will manifest themselves locally in Tasman, however Council will undertake a similar exercise to that of 2008 to commission NIWA to produce a Climate Change and Variability report specific to the Tasman District.

N.3.2 Temperature Change

Table N-1 shows that the mean annual temperatures in Tasman-Nelson are expected to increase in the future.

Table N-1: Projected mean temperature change (upper and lower limits) in Tasman-Nelson, in °C

	Summer	Autumn	Winter	Spring	Annual
Projected changes 1990-2040	0.2 – 2.2	0.2 – 2.3	0.2 – 2.0	0.1 – 1.8	0.2 – 2.0
Projected changes 1990-2090	0.9 – 5.6	0.6 – 5.1	0.5 – 4.9	0.3 – 4.6	0.6 – 5.0

Source: Climate Change and Variability – Tasman District (NIWA, June 2008)

It is the opinion of NIWA[9] scientists that the actual temperature increase this century is very likely to be more than the 'low' scenario given here. Under the mid-range scenario for 2090, an increase in mean temperature of 2.0°C would represent annual average temperature in coastal Tasman in 2090.

N.3.3 Rainfall Patterns

Table N-2 shows an expected increase in mean annual precipitation in Tasman-Nelson from 1990 to 2090.

Table N-2: Projected mean precipitation change (upper and lower limits) in Tasman-Nelson, in %

	Summer	Autumn	Winter	Spring	Annual
Projected changes 1990-2040	-14, 27	-2, 19	-4, 9	-8,9	-3,9
Projected changes 1990-2090	-13, 30	-4, 18	-2, 19	-20, 19	-3, 14

Source: Climate Change and Variability – Tasman District (NIWA, June 2008)

[7] Climate Change Effects and Impacts Assessment A Guidance Manual for Local Government in NZ (MfE, May 2008)
[8] Climate Change and Variability – Tasman District (NIWA, June 2008)
[9] Climate Change and Variability – Tasman District (NIWA, June 2008)

N.3.4 Heavy Rainfall

A warmer atmosphere can hold more moisture (about 8% more for every 1^{o}C increase in temperature), so there is an obvious potential for heavier extreme rainfall under climate change. More recent climate model simulations confirm the likelihood that heavy rainfall events will become more frequent.

N.3.5 Evaporation, Soil Moisture and Drought

From their report, NIWA conclude that there is a risk that the frequency of drought (in terms of low soil moisture conditions) could increase as the century progresses, for the main agriculturally productive parts of Tasman district.

N.3.6 Climate Change and Sea Level

The MfE Report provides guidance for local government on coastal hazards and climate change. The report recommends:

For planning and decision timeframes out to the 2090s (2090–2099):

1) a base value sea-level rise of 0.5 m relative to the 1980–1999 average should be used, along with;

2) an assessment of the potential consequences from a range of possible higher sea-level rises (particularly where impacts are likely to have high consequence or where additional future adaptation options are limited). At the very least, all assessments should consider the consequences of a mean sea-level rise of at least 0.8 m relative to the 1980–1999 average. Guidance on potential sea-level rise uncertainties and values at the time (2008) is provided within the Guidance Manual to aid this assessment.

For planning and decision timeframes beyond the 2090s where, as a result of the particular decision, future adaptation options will be limited, an allowance for sea-level rise of 10 mm per year beyond 2100 is recommended.

Since the MfE guidance was published in 2008, the NZ Coastal Policy Statement has been updated, requiring identification of areas in the coastal environment that are potentially affected by coastal hazards over at least 100 years, taking into account the effects of climate change (Policy 24).

The two values of sea-level rise to be considered as a minimum number of rises for assessing risk of 0.5 m and 0.8 m by the 2090s in the 2008 MfE guidance are equivalent to rises of 0.7 m and 1.0 m extended out to 2115, which is “at least 100 years” from the present.

These projections are for mean sea levels.

In 2013 Council commissioned NIWA to prepare a report on mean high water springs (MHWS) for Tasman District, and includes a range of sea level rise scenarios[10]. Ongoing sea-level rise will require updates of the MHWS levels and for projecting MHWS levels into the future, whereby the appropriate sea-level rise is simply added to the ‘present day’ MHWS levels. The report includes worked examples for sea-level rise magnitudes of 0.7 m and 1.0 m, which extend the equivalent tie-point values for the 2090s (0.5 m and 0.8 m) in the Ministry for the Environment (2008) guidance out to 2115 to cover at least a 100-year period.

[10] NIWA Report: Mean High Water Spring (MHWS) levels including sea-level rise scenarios: Envirolink Small Advice Grant (1289-TSDC95), 4 September 2013 (revised 30 April 2014)

Subsequently, Tasman District Council was granted an Envirolink medium advice grant (1413-TSDC99)[11] for NIWA to develop defensible coastal inundation elevations and likelihoods as a result of combinations of elevated storm-tide, wave setup and wave run-up, along the "open coast" of the Tasman Bay and Golden Bay coastlines. The study excludes inlets and the west coast of Tasman District. The report includes an interactive 'calculator' which allows council to accommodate various predicted sea level rise scenarios and different beach profiles.

The extent of coastal inundation in Motueka is being modelled at the time of writing this AMP (2014). The model is an extension of the modelling work undertaken on the movement of the Motueka Sandspit and impacts on Jackett Island. The Motueka modelling is expected to show the depth and extent of land affected by sea water inundation.

Mapua and Ruby Bay have also been subject to inundation modelling as a result of TRMP Plan Change 22.

Future urban locations for inundation modelling have yet to be determined.

A wider coastal hazard assessment project for Tasman District is underway in 2014. The project will consider options for risk mitigation and adaptation. The results will be integrated into land use and infrastructure planning.

N.3.7 Potential Impacts on Council's Infrastructure and Services

Table N-3 lists the potential impacts on Council's infrastructure and services.

Table N-3: Local government functions and possible negative climate change outcomes

Function	**Affected Assets of Activities**	**Key Climate Influences**	**Possible Effects**
Water supply and irrigation	Infrastructure	Reduced rainfall, extreme rainfall events and increased temperature. Sea level rise.	Reduced security of supply (depending on water source). Contamination of water supply. Saltwater intrusion into coastal wells.
Wastewater	Infrastructure	Increased rainfall. Sea level rise.	More intense rainfall (extreme events) will cause more inflow and infiltration into the wastewater network. Wet weather overflow events will increase in frequency and volume. Longer dry spells will increase the likelihood of blockages and related dry weather overflows. Disruption of WWTPs due to coastal inundation or erosion impacts.

[11] NIWA Report: Extreme sea-level elevations from storm-tides and waves: Tasman and Golden Bay coastlines, March 2014.

Stormwater	Reticulation Stopbanks	Increased rainfall Sea-level rise	Increased frequency and/or volume of system flooding. Increased peak flows in streams and related erosion. Groundwater level changes. Saltwater intrusion in coastal zones. Changing flood plains and greater likelihood of damage to properties and infrastructure.
Roading	Road network and associated infrastructure (power, telecommunications, drainage).	Extreme rainfall events, extreme winds, high temperatures. Sea-level rise.	Disruption due to flooding, landslides, falling trees and lines. Direct effects of wind exposure on heavy vehicles. Melting of tar. Increased coastal erosion or storm induced damage.
Planning/policy development	Management of development in the private sector. Expansion of urban areas. Infrastructure and communications planning.	All	Inappropriate location of urban expansion areas. Inadequate or inappropriate infrastructure, costly retro-fitting of systems.
Land management	Rural land management	Changes in rainfall, wind and temperature.	Enhanced erosion. Changes in type/distribution of pest species. Increased fire risk. Reduction in water availability for irrigation. Changes in appropriate land use. Changes in evapotranspiration. Increase in crop pests.
Water management	Management of watercourses /lakes/wetlands	Changes in rainfall and temperature.	More variation in water volumes possible. Reduced water quality. Sedimentation and weed growth. Changes in type/distribution of pest species.
Coastal management	Infrastructure. Management of coastal development.	Temperature changes leading to sea-level changes. Extreme storm events.	Coastal erosion and flooding. Disruption in roading, communications. Loss of private property and community assets. Effects on water quality.
Civil defence and emergency management.	Emergency planning and response, and recovery operations.	Extreme events	Greater risks to public safety, and resources needed to manage flood, rural fire, landslip and storm events.
Biosecurity	Pest management	Temperature and rainfall changes	Changes in the range and density of pest species

Open space and community facilities management	Planning and management of parks, playing fields and urban open spaces.	Temperature and rainfall changes. Extreme wind and rainfall events.	Changes/reduction in water availability. Changes in biodiversity. Changes in type/distribution of pest species. Groundwater changes. Saltwater intrusion in coastal zones. Need for more shelter in urban spaces.
Transport	Management of public transport. Provision of footpaths, cycleways etc.	Changes in temperatures, wind and rainfall.	Changed maintenance needs for public transport infrastructure. Disruption due to extreme events.
Waste management	Transfer stations and landfills	Changes in rainfall and temperature	Increased surface flooding risk. Biosecurity changes. Changes in ground water level and leaching.
Water supply and irrigation	Infrastructure	Reduced rainfall, extreme rainfall events and increased temperature.	Reduced security of supply (depending on water source). Contamination of water supply.

Source: Climate Change Effects and Impacts Assessment (MfE, May 2008)

Council have incorporated the potential impacts of climate change in the Engineering Standards and Policies.

APPENDIX O. Not relevant to this activity

APPENDIX P. SIGNIFICANT NEGATIVE AND POSITIVE EFFECTS ARISING FROM THIS ACTIVITY

Potential significant negative effects:

Potential significant negative effects of Community Facilities activity are:

- graffiti and vandalism of recreation facilities;
- potential for safety risks from our facilities and services; and
- injuries arising from the use of recreational assets (e.g. sports injuries).

Council is able to mitigate to varying degrees most of these potential negative effects through a mix of good operational management, incorporating CPTED2 principles in new and renewal works, rapid response to graffiti and vandalism, public education, the incorporation of features sympathetic to amenity demand management initiatives etc. There is a regular review schedule of maintenance records and safety monitoring programmes to ensure potential issues are dealt with in a systematic manner.

Potential significant positive effects:

Community facilities are meeting points, providing indoor space for community gatherings, events, recreational, educational and social activities. They enable community-led development, with local people working together and bringing about changes in their environment. They help build neighbourhoods and settlements with strong identities. Our facilities offer Tasman residents the opportunity to engage socially in the places they live and work.

APPENDIX Q. SIGNIFICANT ASSUMPTIONS, UNCERTAINTIES, AND RISK MANAGEMENT

Q.1 Assumptions and Uncertainties

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Q1.1 Financial Assumptions

The following assumptions have been made:

- all expenditure is stated in dollar values as at 1 July 2014, with no allowance made for inflation;
- all costs and financial projections are GST exclusive;
- operational budget projections are based largely on historical unit costs and levels of expenditure; and
- capital development budgets are based on estimates for known projects.

Funding to undertake the following tasks identified in Appendix V (the improvement programme) have been incorporated in the operating expenditure forecasts from 2015/16:

- Development of a Community Facilities policy by mid 2016; and
- Development of Public Toilets policy by mid 2016.

Q1.2 Asset Data Knowledge

While the Council has asset registers and many digital systems, processes and records, the Council does not have complete knowledge of the assets it owns. To varying degrees the Council has incomplete knowledge of asset location, asset condition, remaining useful life and asset capacities. This requires assumptions to be made on the total value of the assets owned, the time at which assets will need to be replaced and when new assets will need to be constructed to provide better service.

The Council considers these assumptions and uncertainties constitute only a small risk to the financial forecasts because:

- the majority of asset data is known and well recorded; and
- asset performance is well known from experience.

Q1.3 Growth Forecasts

Growth forecasts are inherently uncertain and involve many assumptions. The growth forecasts also have a very strong influence on the financial forecasts, especially in Tasman district where population growth is higher than the national average. The growth forecasts underpin and drive:

- the asset creation programme;
- the Council's income forecasts including rates and reserve financial contributions; and
- funding strategies.

Thus the financial forecasts are sensitive to the assumptions made in the growth forecasts. If the growth is significantly different it will have a significant impact. If higher, the Council may need to advance capital projects. If it is lower, the Council may need to defer planned works.

Q1.4 Timing of Projects

The timing of many projects can be well-defined and accurately forecast because there are few limitations on the implementation other than the community approval through the LTP/Annual

Plan processes. However, the timing of some projects is highly dependent on some factors which are beyond the Council's ability to fully control.

These include factors like:

- obtaining resource consent, especially where community input is necessary;
- obtaining community support;
- obtaining a subsidy from central government;
- securing land purchase and / or land entry agreements;
- the timing of large private developments; and
- the rate of population growth.

Where these issues may become a factor, allowances have been made to complete in a reasonable timeframe. However these plans are not always achieved and projects may be deferred as a consequence.

Q1.5 Funding of Projects

When forecasting projects that will not occur for a number of years, a number of assumptions have to be made about how the project will be funded.

Funding assumptions are made about:

- whether projects will qualify for subsidies;
- whether major beneficiaries of the work will contribute to the project, and if so, how much will they pay;
- whether a project should be funded from reserve financial contributions (RFCs), and if so, how much is appropriate; and
- whether the Council will subsidise the development of the project.

The correctness of these assumptions has major consequences especially on the affordability of new projects. The Council has considered each new project and concluded for each a funding strategy. The funding strategy will form one part of the consultation process as these projects are advanced toward construction.

Q1.6 Accuracy of Project Cost Estimates

The financial forecasts have been estimated from the best available knowledge. The level of uncertainty inherent in each project is different depending on how much work has been done in defining the problem and determining a solution. In many cases, only a rough order cost estimate is possible because little or no preliminary investigation has been carried out. It is not feasible to have all projects in the next 30 years advanced to a high level of accuracy. It is general practice for all projects in the first three years and projects over $500,000 in the first 10 years to be advanced to a level that provides reasonable confidence with the estimate.

To get consistency and formality in cost estimating, the following practices have been followed:

- all expenditure is stated in dollar values as at 1 July 2014, with no allowance made for inflation;
- all costs and financial projections are GST exclusive;
- a project estimating template has been developed that provides a consistent means of preparing estimates;
- where practical, a common set of rates has been determined; and
- specific provisions have been included to deal with non-construction costs like contract preliminary and general costs, engineering costs, Council staff costs, resource consenting costs and land acquisition costs.

Q1.7 Significant Assumptions and Uncertainties for Projects Assigned over the Next Three Years

Table Q-1 details significant uncertainties and percentage accuracies for all major projects due in the next three years of the AMP.

Table Q-1: Major Projects for Year 1 to Year 3

Project Name	Description	Year 1 ($)	Year 2 ($)	Year 3 ($)	Years 4 to 10 ($)	10 Year Total ($)	Project Driver[12]
Golden Bay Community Facility	The major development project for Community Facilities is the development of an indoor community facility in Golden Bay in 2015.	1,944					LoS
Saxton Field	Champion Road access	136	311			447	LoS
	Champion car park				90	90	LoS
	Wetland planting	75			100	175	LoS
	Walkway links	55		41	126	669	LoS
	Velodrome lights	25				25	LoS
	Renewing a hockey turf			250		250	R
	Renewing athletics track				425	425	R
	Football training drainage				125	125	LoS
	General	30	10	30	580	630	LoS

Q1.8 Land Purchase & Access

The Council has made the assumption that it will be able to purchase land, and/or secure access to land to complete projects. The risk of delays to project timing is high due to possible delays in obtaining the land. The Council works to mitigate this issue by undertaking consultation with landowners sufficiently in advance of the construction phase of a project. The consequence of not securing land and/or land access for projects may require redesign which can have a moderate cost implication. If delays do occur, it may influence the level of service the Council can provide.

Q1.9 Future Changes in Legislation and Policy

The legal and planning framework under which local government operates frequently changes. This can significantly affect the feasibility of projects, how they are designed, constructed and funded. The Council has assumed that there will be no major changes in legislation or policy. The risk of significant changes remains high owing to the nature of Government policy formulation. If major changes occur it will impact on required expenditure and the Council has not provided mitigation for this effect.

Q1.10 Resource Consents

The need to secure and comply with resource consents can materially affect asset activities and the delivery of capital projects.

The need to comply with resource consent conditions can affect the cost and time required to perform an activity, and in some instances determine whether or not the activity can continue.

[12] G = Growth, LoS = Levels of Service, R = Renewal

The Council has assumed that there will be no material change in operations due to consenting requirements over the period of the AMP.

The need to secure resource consent is often a significant task in the successful delivery of a capital project or in the management of a particular facility. Securing resource consent may consume significant time and resources, particularly in the instance of a publically-notified application or where a decision is subject to appeal.

The Council has assumed that there will be no material change in the need to secure consents for construction activities and that consent costs for future projects will be broadly in line with the cost of consents in the past.

Q1.11 Council's Disaster Fund Reserves

As well as Council holding a general disaster fund reserve, an additional $70,000 per annum has been included in these budgets to provide for specific parks and reserves/community facilities reinstatement following any localised disaster or event. This amount has been assessed based on recent storm events. The funds will not be cumulative. Council has insurance for most of its community facilities.

The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds.

Q.2 Risk Management

Q2.1 Why do we do Risk Management

Risk management is the systematic process of identifying, analysing, evaluating, treating and monitoring risk events so that they are mitigated as far as possible, refer to Figure Q-1.

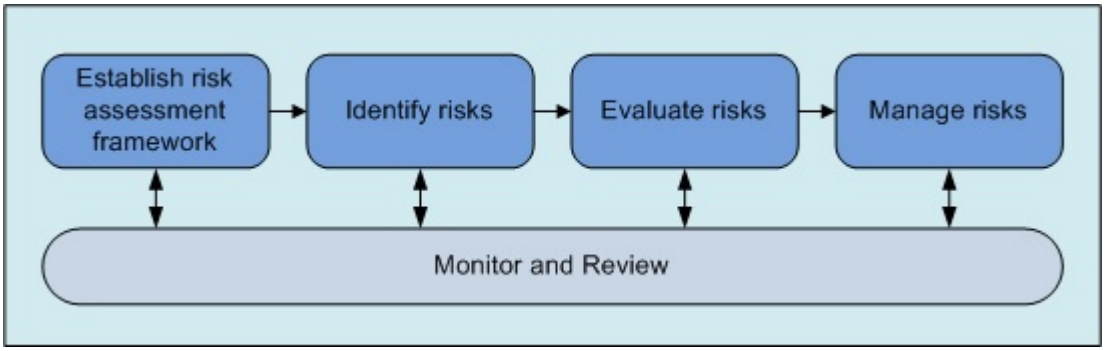


Figure Q-1: Risk Management Process

Risk management involves assessing each risk event and identifying an appropriate treatment. Treatments are identified to try and manage or reduce the risk. There are some risk events for which it is near impossible or not feasible to reduce the likelihood of the event occurring, or to mitigate the effects of the risk event if it occurs eg, extreme natural hazards. In this situation the most appropriate response may be to accept the risk as is, or prepare response plans and consider system resilience.

Well managed risks can help reduce:

- disruption to infrastructure assets and services;
- financial loss;
- damage to the environment;
- injury and harm; and
- legal obligation failures.

Q2.2 Our Approach to Risk Management

Q.2.2.1 Risk Assessment Framework

The Council's risk assessment framework was developed in 2011 to be consistent with *AS/NZS IS 4360:2004 Risk Management.* It assesses risk exposure by considering the consequence and likelihood of each risk event. Risk exposure is managed at three levels within the Council organisation, refer to Figure Q-2:

- Level 1 – Corporate Risks;
- Level 2 – Activity Risks; and
- Level 3 – Operational Risks.

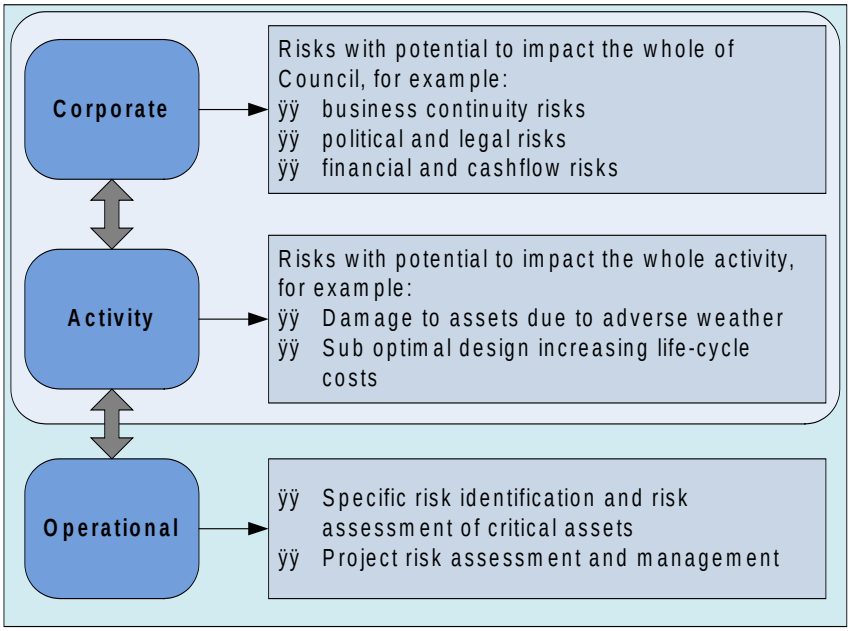


Figure Q-2: Levels of Risk Assessment

The risk assessment framework discussed in Section Q.2.2.1 and Q.2.2.2 is applied to Corporate and Activity specific risks. There are some risk events which could be interpreted as either Corporate or Activity level risks. For example, a risk event may have the potential to impact the Council organisation as a whole or many parts of the organisation if it was to occur. In the first instance this type of risk would be classified as a Corporate risk. There is however a secondary consideration that needs to be given, that is, "is the risk best managed in different ways within the separate activities?" For example, a large seismic event will likely impact the Council organisation as a whole however each activity will prepare for and manage these risks differently; eg, water reservoirs may be strengthened to minimise the risk of collapse, or Corporate Services may prepare a business continuity plan.

The Council is yet to implement consistent risk management processes at the operational risk level. Development of the critical asset framework is discussed in Section Q.2.5. The Council plans to develop a framework for assessing maintenance and project risks in 2015.

Q.2.2.2 Risk Identification and Evaluation

The risk management framework requires the activity management team to identify activity risks and to then assess the risk, likelihood and consequence for each individual event. The definitions of risk, likelihood and consequence are defined Figure 3.

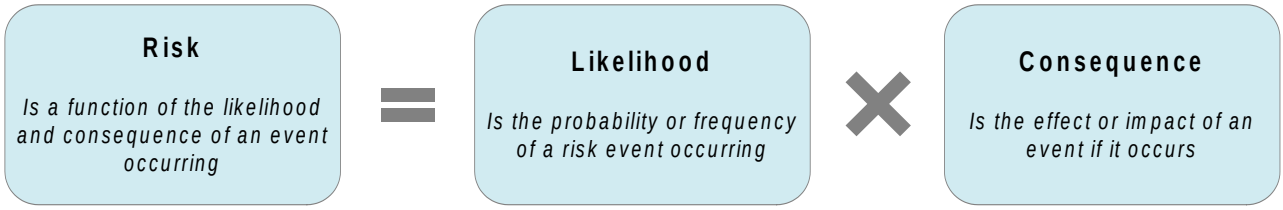


Figure Q-3: Risk Assessment Definitions

The Council has developed objective based scales to assist asset managers when determining the likelihood and consequence scores for all risk events. The consequence of each risk event is assessed on a scale of one to 100 for all of the consequence categories listed in Table Q-2 and the respective consequence rating score (Table Q-3) is selected. The detailed objective scale used to assess the consequence rating of the risk event against the risk is attached to this appendix.

Table Q-2: Risk Consequence Categories

	Category	Sub Category	Description
Consequence Categories	Service Delivery	N/A	Asset's compliance with Performance Measures and value in relation to outcomes and resource usage.
	Social / Cultural	Health and Safety	Impact as it relates to death, injury, illness, life expectancy and health.
		Community Safety and Security	Impact on perceived safety and reported levels of crime.
		Community / Social / Cultural	Damage and disruption to community services and structures, and effect on social quality of life and cultural relationships.
		Compliance / Governance	Effect on the Council's governance and statutory compliance.
		Reputation / Perception of Council	Public perception of the Council and media coverage in relation to the Council.
	Environment	Natural Environment	Effect on the physical and ecological environment, open space and productive land.
		Built Environment	Effect on amenity, character, heritage, cultural, and economic aspects of the built environment.
	Economic	Direct Cost	Cost to the Council.
		Indirect Cost	Cost to the wider community.

Table Q-3: Consequence Ratings

Consequence Rating					
Description	Extreme	Major	Medium	Minor	Negligible
Rating	100	70	40	10	1

Table Q-4 provides a summary of the likelihood assessment criteria.

Table Q-4: Likelihood Ratings

Likelihood Rating			
Description	**Frequency**	**Criteria**	**Rating**
Almost certain	Greater than every 2 years	The threat can be expected to occur or A very poor state of knowledge has been established on the threat	5

Likelihood Rating			
Likely	Once per 2-5 years	The threat will quite commonly occur or A poor state of knowledge has been established on the threat	4
Possible	Once per 5-10 years	The threat may occur occasionally or A moderate state of knowledge has been established on the threat	3
Unlikely	Once per 10-50 years	The threat could infrequently occur or A good state of knowledge has been established on the threat	2
Very Unlikely	Less than once per 50 years	The threat may occur in exceptional circumstances or A very good state of knowledge has been established on the threat	1

Using the existing risk management framework summarised in Table Q-5, the risk score is calculated by multiplying the likelihood of the risk event with the highest rated individual consequence category for that risk event to generate a risk score, as shown in Figure Q-4.

Table Q-5: Risk Scores

Risk Scoring Matrix		Consequence				
		Negligible	Minor	Medium	Major	Extreme
Likelihood	Almost Certain	5	50	200	350	500
	Likely	4	40	160	280	400
	Possible	3	30	120	210	300
	Unlikely	2	20	80	140	200
	Very Unlikely	1	10	40	70	100

Risk Score
Extreme
Very High
High
Moderate
Low
Negligible

An example of how the risk score is calculated is below.

Figure Q-4: Risk Score Calculation

Risk scores are generated for inherent risk, current risk and target risk.

- Inherent risk is the raw risk score without taking into consideration any current or future controls.
- Current risk the level of risk to the Council after considering the effect of existing risk management controls.
- Target risk is the level of risk the Council expects and wants to achieve after applying the proposed risk management controls.

In some cases it is not feasible to reduce the inherent risk and in this case the Council would accept the inherent risk level as the current and target risk levels.

Q.2.2.3 Limitations

The processes outlined above form a conservative approach to evaluating risk and could been seen as representing the worst case scenario. They also provide limited ability to differentiate the priority of risks due to the potential to score highly in at least one of the consequence categories; this tends to create a smaller range of results. For example two events with a likelihood of "Almost Certain (5)" have been compared below:

Event A – scores "Major (70)" for one consequence category and "Negligible (1)" in all the remaining consequence categories, this will generate an inherent risk score of "Extreme (350)".

Event B – scores "Medium (40)" in all 10 consequence categories, this will generate an inherent risk score of "Very High (200)".

Event C – scores "Major (70)" in all 10 consequence categories, this will generate an inherent risk score of "Extreme (350)".

These examples show that there are limitations for the Council when prioritising risk events, especially those that may have a wider impact on the activity eg, Event B or C. Consequently, the Council acknowledges that there are some downfalls in its existing framework and it has proposed to undertake a full review of its risk management framework during 2015.

Q2.3 Corporate Risk Mitigation Measures

Q.2.3.1 Asset Insurance

Tasman District Council has various mechanisms to insure assets against damage. These include:

- Tasman District Council insures above ground assets, like buildings, through private insurance which is arranged as a shared service with Nelson City and Marlborough District Councils.
- Tasman District Council is a member of the Local Authority Protection Programme (LAPP) which is a mutual pool created by local authorities to cater for the replacement of some types of infrastructure assets following catastrophic damage by natural disasters like earthquake, storms, floods, cyclones, tornados, volcanic eruption, tsunami. These infrastructure assets are largely stopbanks along rivers and underground assets like water and wastewater pipes and stormwater drainage.
- Taman District Council has a Classified Rivers Protection Fund, which is a form of self-insurance. The fund is used to pay the excess on the LAPP insurance, when an event occurs that affects rivers and stopbank assets.
- Tasman District Council has a General Disaster Fund, which is also a form of self-insurance. Some assets, like roads and bridges, are very difficult to obtain insurance for or it is prohibitively expensive if it can be obtained. For these reasons the Council has a fund that it can tap into when events occur which damage Council assets that are not covered by other forms of insurance. Some of the cost of damage to these assets is covered by central government, for example the New Zealand Transport Agency covers around half the cost of damage to local roads and bridges (as set out in the co-investment rate/financial assistance rate).

Q.2.3.2 Civil Defence Emergency Management

The Civil Defence Emergency Management Act 2002 was developed to ensure that the community is in the best possible position to prepare for, deal with, and recover from local, regional and national emergencies. The Act requires that a risk management approach be taken when dealing with hazards including natural hazards. In identifying and analyzing these risks the Act dictates that consideration is given to both the likelihood of the event occurring and its consequences. The Act sets out the responsibilities for Local Authorities. These are:

- ensure you are able to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency;
- plan and provide for civil defence emergency management within your own district.

Tasman District Council and Nelson City Council jointly deliver civil defence as the Nelson Tasman Civil Defence Emergency Management (CDEM) Group. The vision of the CDEM Group is to build “A resilient Nelson Tasman community”.

Civil Defence services are provided by the Nelson Tasman Emergency Management Office. Other council staff are also heavily involved in preparing for and responding to civil defence events. For example, Council monitors river flows and rainfall, and has a major role in alleviating the effects of flooding.

Nelson Tasman Civil Defence Emergency Management Group developed Regional Plan in 2012. The Plan sets out how Civil Defence is organised in the region and describes how the region prepares for, responds to and recovers from emergency events. It is available online here: http://www.nelsontasmancivildefence.co.nz/plans-publications/cdem-group-plan/ A review is scheduled in 2016/2017.

Q.2.3.3 Engineering Lifelines

The Nelson Tasman Engineering Lifelines (NTEL) project commenced in 2002. The NTEL Group formed in 2003. Its report *Limiting the Impact* was reviewed in 2009. The purpose of the report was:

- to help the Nelson Tasman region reduce its infrastructure vulnerability and improve resilience through working collaboratively;
- to assist Lifeline Utilities with their risk reduction programmes and in their preparedness for response and recovery; and
- to provide a mechanism for information flow during and after an emergency event.

The NTEL Group are in the process of applying for funding to hold a further review to begin in 2015.

The project was supported and funded by the two controlling authorities, Nelson City Council and Tasman District Council. Following the initial start-up forum in 2002, a Project Steering Group was formed and initial project work was completed. The initial work to investigate risks and assess vulnerabilities from natural hazard disaster events was divided amongst five task groups:

- Hazards Task Group;
- Civil Task Group;
- Communications Task Group;
- Energy Task Group; and
- Transportation Task Group.

These groups were then tasked with assessing the risk and vulnerability of segments of their own networks against the impacts of major natural hazard disaster events. These natural hazards included:

- Earthquake;
- Landslide; and
- Coastal / flooding.

The Nelson Tasman region is geotechnically complex with high probabilities of earthquake, river flooding and landslides.

By identifying impacts that these hazards may have on the local communities, the NTEL Group aim to have processes in place to allow the community to return to normal functionality as quickly as possible after a major natural disaster event.

To date the project has identified the impacts of natural hazards and the critical lifelines of the regions service networks including communication, transportation, power and fuel supply, water, sewerage, and stormwater networks.

The initial NTEL assessment work is the first stage of an on-going process to gain a more comprehensive understanding of the impacts of natural hazards in the Nelson Tasman region.

The review date of the NTEL assessments is 2015.

Q.2.3.4 Recovery Plans

These plans are designed to come into effect in the aftermath of an event causing widespread damage and guide the restoration of full service.

The Recovery Plan for the Nelson Tasman Civil Defence and Emergency Management Group (June 2008) identifies recovery principles and key tasks, defines recovery organisation, specifies the role of the Recovery Manager, and outlines specific resources and how funds are to be managed.

Information about welfare provision in the Nelson-Tasman region is contained in a Welfare Plan (2013), which gives an overview of how welfare will be delivered during the response and recovery phases of an emergency. The plan is a coordinated approach to welfare services for both people and animals in the Nelson Tasman region following an emergency event.

Q.2.3.5 Business Continuance

The Council has a number of processes and procedures in place to ensure minimum impact to community facilities in the event of a major emergency or natural hazard event.

- The Council has limited business continuity plans that were developed around influenza pandemic planning in 2014.
- The Council's contractors have up to date Health and Safety Plans in place.
- Building warrants of fitness are in place for all buildings used by the public, ensuring emergency evacuation systems and procedures are in place.
- A Council-wide risk assessment exercise was undertaken during 2010/11.

Q2.4 Community Facilities Risks

In order to identify the key activity risks the asset management team has applied a secondary filter to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their professional knowledge and judgement to identify the key activity risks. The key risks relevant to the activity are summarised in Table Q-6.

Table Q-6: Key Risks

Risk Event	Mitigation Measures
Failure to manage historical contamination.	*Current* · Water quality monitoring. · All known sites on hazard register. *Proposed* · Develop Management Plan. · Increased monitoring.
Earthquake (1:400) causes significant damage to community buildings.	*Current* · Design Standards. · Seismic testing and strengthening. · Business Continuity Planning (BCP). · Evacuation plans. *Proposed* · Develop and review BCP.
Natural events lead to multiple community housing units being uninhabitable.	*Current* · During 2013 flood event, tenants were put up in motels

	while units were repaired. *Proposed* · Develop contingency plan.
Ineffective stakeholder engagement e.g. iwi, Historic Places Trust, community groups	*Current* · The Council holds regular hui with iwi. · The Council's GIS software includes layers identifying cultural heritage sites and precincts. Council staff apply for Historic Places Trust authorities when these known sites are at risk of damage or destruction. · LGA requirements, project management processes and Council's consultation guidelines are followed. *Proposed* · Need to adopt communications plans for major projects to ensure iwi and stakeholders are engaged in our processes.
Failure of utilities servicing community facilities.	*Current* · Some facilities have back-up generators. *Proposed* · There is limited backup generation. Could retrofit key community facilities, to allow for external generators.
Failure to manage significant historic buildings or sites in accordance with legislation.	*Current* · Training. · Database. · Plaques on buildings. · Building inspections. · Consultants.

An asset management improvement item included in Appendix V is to review all inherent, current and target risk scores following the adoption of the amended framework.

Q2.5 Projects to address Risk shortfalls

The specific risk mitigation measures that have been planned within the 20 year community facilities programme include:

- an allowance for emergency funds;
- a preventative maintenance programme;
- seismic assessments upgrade programme;
- an allowance for routine maintenance of structures;
- routine structural inspections;
- 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;
- develop policy on use, ownership, occupancy and insurance of community buildings;
- consider options for future of community housing;
- seismic testing and strengthening of community buildings;
- for swimming pool facilities, ensure compliance with NZS 5826:2010 Pool Water Quality; and
- monitor structures and public buildings so that they are maintained in a safe and sound condition that complies with the Building Act, where required.

Other projects to address risk shortfalls include the following:

Health and Safety

- A Health and 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.

Service Standards

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

Contracts Supervision

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

Resources

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

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.

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 Reserves and Facilities 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; and
    - 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).

Delegations

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

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.

Council Policies

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

Monitoring and Reporting

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

Cost ‘Blowouts’

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

Q.3 Critical Assets

All community facility asset groups are considered to be non-critical.

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

R.1 Introduction

A key objective of this AMP is to match the level of service provided by the Community Facilities activity with agreed expectations of customers and their willingness to pay for that level of service. The levels of service provide the basis for the works programmes identified in the AMP.

The levels of service for Community Facilities have been developed to contribute to the achievement of the Council's Community Outcomes, but taking into account:

- the Council's statutory and legal obligations;
- the Council's policies and objectives; and
- the Council's understanding of what the community is able to fund.

R.2 Levels of Service

Levels of service are attributes that Tasman District Council expects of its assets to deliver the required services to stakeholders.

A key objective of this plan is to clarify and define the levels of service for the Community Facilities assets, and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting user's needs, expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational, should reflect the current industry standards, and should be based on:

- *Customer Research and Expectations*: Information gained from stakeholders on expected types and quality of service provided.
- *Statutory Requirements*: Legislation, regulations, environmental standards and Council by-laws that impact on the way assets are managed (i.e. resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- *Strategic and Corporate Goals*: Provide guidelines for the scope of current and future services offered and manner of service delivery and define specific levels of service that the organisation wishes to achieve.
- *Best Practices and Standards*: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

R.2.1. Industry Standards and Best Practice

The AMP acknowledges Council's responsibility to act in accordance with the legislative requirements that impact on Council's Community Facilities activity. A variety of legislation affects the operation of these assets, as detailed in Appendix A.

R.2.2. Prioritisation related to available resources

With Community Facilities assets, there are often higher levels of maintenance and renewal requirements proposed (increased levels of service etc) than the resources allow for. Tradeoffs then have to be made as to what impacts on the ability of an asset to provide a service against the nice to have aspects.

R.3 What Level of Service do we seek to achieve?

There are many factors that need to be considered when deciding what level of service the Council will aim to provide. These factors include:

- Council needs to aim to understand and meet the needs and expectations of the community;
- Council must meet its statutory obligations;
- the services must be operated within Council policy and objectives; and
- the community must be able to fund the level of service provided.

Two tiers of levels of service are outlined: Strategic and Operational.

The operational levels of service and performance measures are used to ensure the service and facilities are able to achieve the strategic levels of service and Council's objectives.

Level of services need to be reviewed and upgraded on a continuous basis in line with legislative and regulatory changes and feedback from customers, consultation, internal assessments, audit and strategic objectives.

The levels of service that the Council has adopted for this AMP have been developed from the levels of service prepared in previous AMP's. They take in account feedback from various parties, including Audit New Zealand, industry best practice and ease of measuring and reporting of performance measures.

Table R-1 details the levels of service and associated performance measures for the Community Facilities activity. Those shaded are the customer focused measures, which are consulted on and adopted as part of the LTP consultation process. Only these customer focused levels of service are reported in the LTP. The AMP extends the levels of service and performance measures to include the more technical measures associated with the management of the activity. Table R-1 sets out Councils' current performance and the targets they aim to achieve within the next three years and by the end of the next 10 year period.

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.

Table R-1: Performance against current Levels of Service, and intended future performance

The shaded rows indicate those Levels of Service and performance measures which are included in the Long Term Plan.

ID	Levels of Service (We provide…)	Performance Measure (We will know we are meeting the level of service if…)	Current Performance (as at end of year 2013/14)	Future Performance			
				Year 1	Year 2	Year 3	By Year 10
1	A network of public halls and community buildings (including multi–purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	A community building is available within a 15-minute drive for 95% of the population (i.e. 20km radius catchment).	2014 results: A community building is available within a 15 minute drive for 99.3% of the population (2013: 99.8%).	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population
2		At least 75% of respondents are satisfied or very satisfied with public halls and community buildings provided, as measured triennially by the residents' survey.	82% of residents were fairly or very satisfied with Council's public halls and community buildings in the May 2013 residents' survey.	*75%*	*Not measured*	*Not measured*	75% (measured triennially in 2018/19, 2021/22 and 2024/25)
3	Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes.	Provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level.	Council provides funding to 20 school swimming pools, on the proviso that they are available for public use.	Continued provision and funding	Continued provision and funding	Continued provision and funding	Continued provision and funding
4	Low-cost campgrounds in riverside/seaside locations, where families can enjoy an authentic 'kiwi' camping experience.	At least 75% of people camping at the Kina Beach, McKee or Owen River camping grounds rate their satisfaction with the facilities provided as fairly satisfied or better (measured by triennial survey of users conducted by staff over one week during summer).	New measure	*Not measured*	*Not measured*	75%	75% (measured in 2020 and 2023)

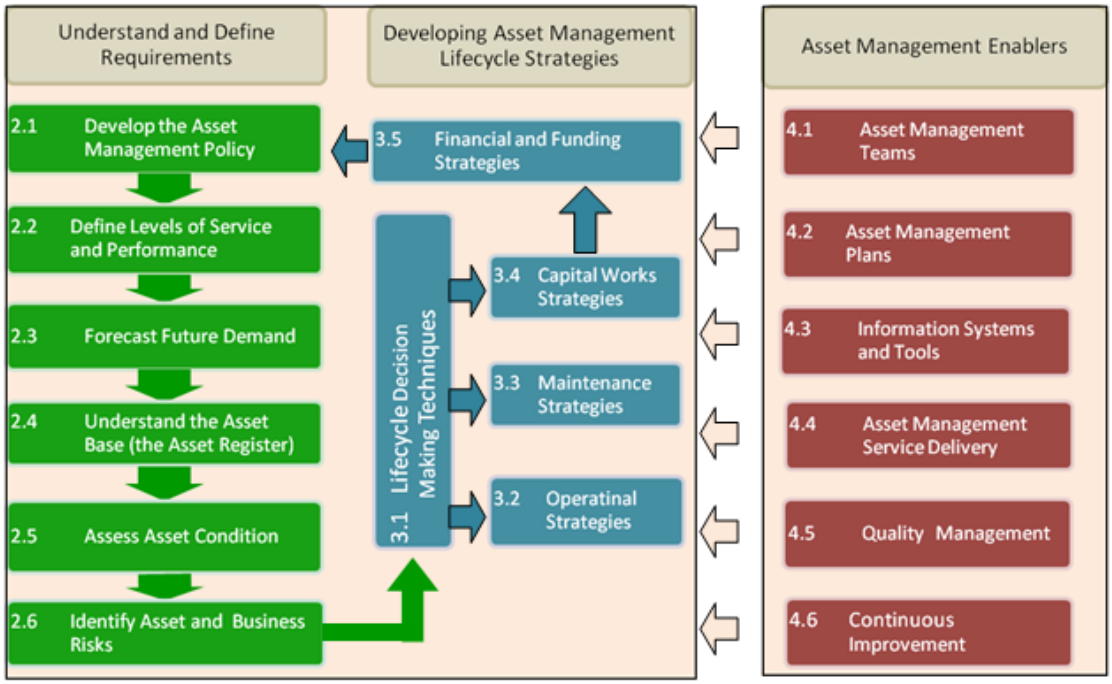
<table>
<tr><td>5</td><td rowspan="3">Accessible and affordable housing to eligible people within the community.</td><td>Tenants' overall satisfaction with community housing is at least 80%, as measured through a biennial survey of tenants.</td><td>Overall satisfaction scores were 92% in 2013 (vs. 91% in 2010).</td><td>80% of tenants are satisfied with community housing</td><td>Not measured this year</td><td>80% of tenants are satisfied with community housing</td><td>80% of tenants are satisfied with community housing as measured biennially in 2019/20, 2021/22, and 2023/24.</td></tr>
<tr><td>6</td><td>Tenants' satisfaction with the standard, quality and management of housing is at least 80%, as measured through a biennial survey of tenants.</td><td>Two surveys of community housing tenants have been undertaken by Council staff to date: one in September 2010 and the other in November 2013. All tenants were posted an anonymous survey to fill in. The response rates were 88% and 82% in 2010 and 2013 respectively. Overall satisfaction scores were high for both years: 91% in 2010 and 92% in 2013.
Results of surveys of pensioner housing tenants
<table><tr><th rowspan="2">Tenants were asked whether or not they were satisfied with the following aspects of pensioner housing:</th><th colspan="2">Percentage of respondents who are satisfied</th><th colspan="2">Percentage of respondents who are not satisfied</th><th colspan="2">Not stated</th></tr><tr><th>2010</th><th>2013</th><th>2010</th><th>2013</th><th>2010</th><th>2013</th></tr><tr><td>How tenancy is managed</td><td>97.6</td><td>100</td><td>0</td><td>0</td><td>2.4</td><td>0</td></tr><tr><td>How enquiries are dealt with when tenants contact Council</td><td>97.6</td><td>97.6</td><td>2.4</td><td>2.4</td><td>0</td><td>0</td></tr><tr><td>Condition of the interior of the unit</td><td>83.3</td><td>87.1</td><td>16.7</td><td>10.6</td><td>0</td><td>2.3</td></tr><tr><td>Condition of the exterior of the unit</td><td>91.7</td><td>90.6</td><td>2.3</td><td>1.2</td><td>6</td><td>8.2</td></tr><tr><td>Condition of the grounds</td><td>85.7</td><td>84.7</td><td>7.15</td><td>8.2</td><td>7.15</td><td>7.1</td></tr><tr><td>Overall satisfaction</td><td>91.2%</td><td>92%</td><td>5.7%</td><td>4.5%</td><td>3.1%</td><td>3.5%</td></tr></table></td><td>80%</td><td>80%</td><td>80%</td><td>80%</td></tr>
<tr><td>7</td><td>All rentals are progressively increased up to 80% of the market rental (as measured at least three yearly by a registered valuer) by increments of $10 to $15 per year.</td><td>Currently 7 of the 101 units (i.e.6.9 %) are paying 80% of the market rental that was set by a registered valuer in October 2013.
As of mid 2014, all new tenants are now required to pay 80% of the market rental from the start of their tenancy.</td><td>10% of the units pay 80% of the market rental</td><td>50% of the units pay 80% of the market rental</td><td>60% of the units pay 80% of the market rental</td><td>95% of the units pay 80% of the market rental</td></tr>
</table>

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

S.1 Introduction

The Office of the Auditor General (OAG) uses the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand councils measure their standards. The IIMM describes the Asset Management (AM) process as a step by step process applied to an activity or network level, to manage assets from planning to disposal or renewal. This process is shown in Figure S-1. Each of these processes is summarised in this Appendix.

Figure S-1: The Asset Management Process (taken from IIMM 2011)



S.2 Understand and Define Requirements

This phase determines what service levels are required and how future demand might change over time, as well as the current assets' capability to deliver on those requirements.

S2.1 Develop the Asset Management Policy

The Asset Management policy framework guides the organisation in terms of priorities and strategies, and sets out specific responsibilities, objectives, targets and plans. Council has approached this by determining the desired and actual levels of asset management practice, and identifying the gaps between them for future improvement.

S2.1.1 Determine the appropriate (desired) level of asset management practice

The level of Asset Management expected can differ between activities. The IIMM defines the standards of the Activity Management Plans (AMPs) on a scale as follows:

Minimum	Starting point
Core	Basic
Intermediate (core plus)	Transition between Core and Advanced
Advanced	Most thorough

Council reviewed these levels in September 2014 and advised on target levels. A range of parameters (including populations, issues affecting the district, costs and benefits to the

community, legislative requirements, size, condition and complexity of assets, risk associated with failure, skills and resources available, and customer expectation) were assessed to determine the most suitable level of asset management. Council resolved that the Core level of asset management should be maintained for the Community Facilities AMP.

S2.2 Define Levels of Service and Performance

The Level of Service and Performance Management frameworks will ensure that agreed stakeholder requirements are met. Levels of Service, performance measures and relationship to Community Outcomes are detailed in Appendix R.

S2.3 Forecast Future Demand

Understanding how future demand for service will change enables Council to plan ahead to meet that demand. Demand and future new capital requirements are dealt with in Appendix F.

S2.4 Understand the Asset Base (the Asset Register)

A robust asset register is a core requirement for asset management. Data on Council assets is collected via as-built plans (supplied through capital works and subdivision), maintenance contract work and field studies. Two enterprise asset systems are used to record core data:

- Confirm contains information on many community facilities.
- Most data sets are viewable on the corporate GIS browser, Explore Tasman. Reporting systems summarise data for management and performance reporting, and for providing links between AM systems and GIS / financial systems. Several other standalone applications exist for specific purposes.

The Asset Register and other Information Systems are described more comprehensively in section S4.3 Information Systems and Tools.

S2.5 Assess Asset Condition

Council needs to understand the current condition of its assets. Monitoring programmes should be tailored to consider how critical the asset is, how quickly it is likely to deteriorate, and the cost of data collection. Council engages an independent contractor to undertake building condition assessments.

Where condition rating is done, a 1-5 scale is used, as per the NZQQA Infrastructure Asset Grading Guidelines, as shown in Table S-4.

Table S-4: Asset Condition Rating Table

Condition Grade and Meaning	General Meaning	
1 **Very Good**	Life: Physical: Access: Security: Exposure:	10+ years. Fit for purpose. Robust and modern design. Easy; easy lift manhole lids, clear access roads. Sound structure with modern locks. Fully protected from elements or providing full protection.
2 **Good**	Life: Physical: Access: Security:	Review in 5 – 10 years. Fit for purpose. Early signs of corrosion/wear. Robust, but not latest design. Awkward; heavy/corroded lids, overgrown with vegetation. Sound structure with locks.

	Exposure: Adequate protection from elements or providing adequate protection.
3 **Moderate**	Life: Review in 5 years. Physical: Potentially impaired by corrosion/wear, old design or poor implementation. Access: Difficult: requires special tools or more than one person. Secure: Locked but structure not secure, or secure structure with no locks. Exposure: Showing signs of wear that could lead to exposure.
4 **Poor**	Life: Almost at failure, needs immediate expert review. Physical: Heavy corrosion impairing use. Obvious signs of potential failure. Access: Restricted, potentially dangerous. Secure: Locks and/or structure easily breeched. Exposure: Exposure to elements evident e.g. leaks, over heating.
5 **Very Poor**	Life: 0 years – broken. Physical: Obvious impairments to use. Heavy wear/corrosion. Outdated/flawed design/build. Access: Severely limited or dangerous. Security: No locks or easily breeched. Exposure: Exposed to elements when not specifically designed to be.

S2.6 Identify Asset and Business Risks

A key process is assessing critical assets and risks. This feeds into all lifecycle decision making processes.

S2.6.1 Asset Risks - Critical assets

Many Council-owned assets are graded for Criticality as shown in Table S-5. No Community Facilities assets are defined as critical assets.

2.6.2 Business Risks

Council have adopted an Integrated Risk Management framework to manage risks, both at corporate and activity level. This is detailed in Appendix Q, Significant assumptions, uncertainties and risk management.

S3 Developing Asset Management Lifecycle Strategies

S3.1 Lifecycle Decision Making Techniques

The lifecycle decision phase looks at how best to deliver on the requirements by applying various decision-making techniques, strategies and plans. Council has a number of strategies for ensuring that assets are well-utilised. These are discussed in separate appendices as listed below.

S3.2 Operational Strategies and Plans

Demand management strategies (reducing overall demand and/or reducing peak demands) are covered in Appendix N, Demand management. Emergency management processes are covered in Appendix Q, Significant assumptions, uncertainties and risk management.

S3.3 Maintenance Strategies and Plans

Optimised maintenance programmes are dealt with in Appendix E, Operations and maintenance.

S3.4 Capital Works Strategies

Forecast growth and demand and new asset investment programming are detailed in Appendix F, Demand and future new capital requirements. Optimised renewal programmes and Asset investment programmes are covered in Appendix I, Capital requirements for future renewals.

S3.5 Financial and Funding Strategies

A robust, long-term financial forecast is developed as the culmination of this phase, which identifies strategies to fund these programmes. This section covers how the resource demand of AM can be identified, disclosed and funded. The following appendices hold this information:
Appendix D – Asset valuations;
Appendix G – Development contributions / financial contributions;
Appendix K – Public debt and annual loan servicing costs;
Appendix L – Summary of future overall financial requirements; and
Appendix M – Funding policy, fees and charges.

S4 Asset Management Enablers

Underpinning Asset Management decision-making at each stage are the following:

S4.1 Asset Management Teams

Council has an organisational structure and capability that supports the AM planning process. Responsibility for asset planning across the lifecycle is delivered by teams within the Council as shown by Figure S-2 below.

Corporate and strategic planning is performed by the Strategic Policy team in the Community Development Department. The asset management function is managed by several AMP teams. Some professional services are supplied by Nelmac, Programme Maintenance and other consultants. Details are discussed in Section S4.4.

Figure S-2: Asset Management Team Roles (taken from IIMM 2011)

S4.2 Asset Management Plans

Asset Management plans need to be robust and set out clear future strategies and programmes. This document is a key part of the Asset Management process and will be updated on a regular basis in between AMP planning cycles.

S4.3 Information Systems and Tools

Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimal asset programmes. These are detailed below. There is a continual push to incorporate all asset data into the core AM systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed. Figure S-3 shows how the various systems used in Council inter-relate.

Figure S-3: Systems used for Asset Management at Tasman District Council

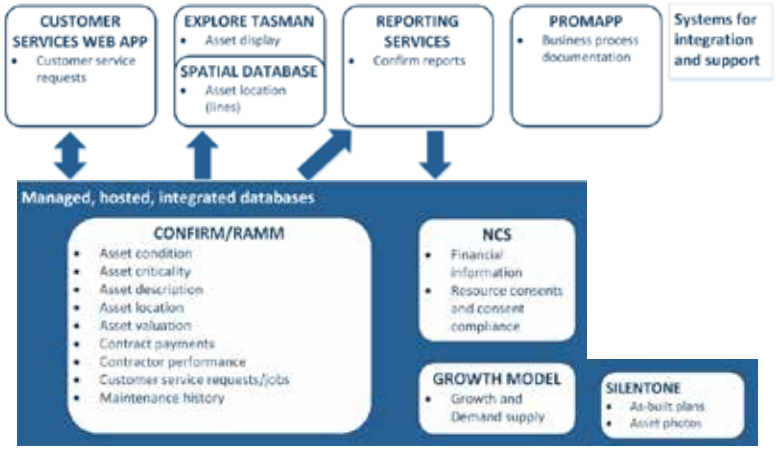


Table S- lists the various data types and systems they are held in, with a summary of how they are managed.

Table S-3 defines the Accuracy and Completeness grades applied to asset data in Table S-2

Table S-2: Data types and information systems they are held in

AM Activity	Current Practice	Best Practice	Improvement
Asset Register – Land	All land that is covered by maintenance contracts is recorded in AMS	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	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	Asset records are 98% complete for above ground assets Some (60%) underground assets have been recorded Systems in place for recording changes to assets	Full 'as-built' recording process in place to continually update data. Electronic asset register may be interrogated at all levels within organisation	Complete records for all above ground assets – particularly on Management committee reserves Complete collection of and record underground services Other Reserves and Facilities staff to be fully trained in accessing and utilising Confirm software and its information
Mapping of Asset Information	Sites only have been collected with GPS location co-ordinates Confirm AMS is linked to GIS mapping system.	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	Continue to develop and utilise GIS mapping capability Collect asset location by GPS

AM Activity	Current Practice	Best Practice	Improvement
Risk Management	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.	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.	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	Asset condition survey now complete and up to date	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	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	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	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.	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	Renewals based on assessment by experienced staff. No plan in place.	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.	Update renewal plan annually to reflect work achieved in the past year and any updated condition information – plan not yet done
Design/ Project Management	Use of Office project mgt on some larger projects Project management procedures not documented System in place to collect and record in AMS new asset creation	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)	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	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	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.	Detailed asset register, asset values and lives has been undertaken but this information is not being used for the actual valuation.
AM Quality Assurance/ Continuous Improvement	Audit NZ audits performance measures and other requirements AM Team monitors AM systems	Continuous improvement 'culture' evident in all AM processes Appropriate quality checks and controls established All works based on benefits to organisation	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

Table S-3: Asset Data Accuracy and Completeness Grades

Grade	Description	% Accuracy
1	Accurate	100
2	Minor inaccuracies	± 5
3	50% estimated	± 20
4	Significant data estimated	± 30
5	All data estimated	± 40

Grade	Description	% Completeness
1	Complete	100
2	Minor gaps	90 – 99
3	Major gaps	60 – 90
4	Significant gaps	20 – 60
5	Limited data available	0 – 20

S4.4 Asset Management Service Delivery

Many community facilities are managed in-house, although some capital works and operations and maintenance works are contracted out to external provides, to obtain more cost-effective service delivery.

S4.5 Quality Management

This section outlines quality management approaches that support Council's AM processes and systems.

Process documentation	This is being phased in across Council with the implementation of Promapp. Over time business units are capturing organisational knowledge in an area accessible to all staff, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Quality Management systems	TDC does not have a formal Quality Management system across Council; quality is ensured by audits and checks that are managed in individual teams. Quality checks are done at many stages throughout the Asset Management process.
Planning	A peer review was performed by Waugh Infrastructure Management Ltd on 2015 AMPs. From that a comprehensive Improvement Plan has been drawn up. Actions are discussed at regular meetings and progress noted. These will be incorporated into the following round of AMPs.
Programme Delivery	This follows strictly a gateway system with inbuilt checks and balances at every stage. Projects can't proceed until all criteria of a certain stage have been completely met and formally signed off.
Subdivision works	Subdivision sites are audited for accuracy against the plans submitted before reserves are vested in Council.
Asset creation	As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.
Asset data integrity	Monthly reports are run to ensure data accuracy and completeness. Many Community Facilities assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.
Asset performance	Audits of reticulation flows are done regularly to ensure that system performance is optimal.
Operations	Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is linked to financial penalties for the contractor.
Levels of Service	KPIs are reported annually and audited by the OAG.

S4.6 Continuous Improvement

Processes are in place to monitor the adequacy, suitability and effectiveness of all AM planning activities to drive a continuous cycle of review, corrective action and improvement. These are covered by Appendix V, Improvement programme.

S.4.7 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.

APPENDIX T. BYLAWS

The Tasman District Council Consolidated Bylaw was made in accordance with the requirements of the Local Government Act 2002, and contains the following bylaws – each of which is relevant to the Community Facilities activity:

- Introductory Bylaw 2013
- Control of Liquor in Public Places 2012
- Dog Control Bylaw 2009
- Freedom Camping Bylaw 2011 (Amended December 2013)
- Freedom Camping (Motueka Beach Reserve) Bylaw 2013
- Navigation Safety Bylaw 2006
- Speed Limits Bylaw 2013
- Stock Control and Droving Bylaw 2005
- Trade Waste Bylaw 2005
- Trading in Public Places Bylaw 2010
- Traffic Control Bylaw 2013
- Details of the Traffic Control Bylaw 2013
- Water Supply Bylaw 2009
- Tasman's Great Taste Trail Bylaw 2012

These bylaws will be reviewed no later than 10 years after they were last reviewed.

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

APPENDIX U. STAKEHOLDERS AND CONSULTATION

U.1 Stakeholders

There are many individuals and organisations that have an interest in the management and/or operation of Council's community facility assets. Council has a Significance and Engagement Policy which is designed to guide the expectations with the relationship between the Council and the Tasman community. The Council has made a promise to seek out opportunities to ensure the communities and people it represents and provides services to have the opportunity to:

- be fully informed;
- provide reasonable time for those participating to come to a view;
- listen to what they have to say with an open mind;
- acknowledge what we have been told; and
- inform contributors how their input influenced the decision the Council made or is contemplating.

Engagement or consultation:

- is about providing more than information or meeting a legal requirement;
- aids decision making;
- is about reaching a common understanding of issues;
- is about the quality of contact not the amount; and
- is an opportunity for a fully informed community to contribute to decision-making.

The AMP recognises stakeholder interest in ensuring legislative requirements are met and sound management and operational practices are in place. Key stakeholders include:

- iwi;
- District residents and ratepayers;
- community associations;
- community and resident groups;
- reserve and hall management committees;
- lessees and tenants of Council facilities;
- sports clubs and associations;
- Museums Aotearoa;
- Nelson Provincial Museum; and
- Suter Art Gallery.

U.2 Consultation

U.2.1 Purpose of Consultation and Types of Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the community's needs.

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

- feedback from residents surveys;
- other customer/user surveys, such as Yardstick visitor measures;
- levels of service consultation on specific issues;
- feedback from staff customer contact;
- ongoing staff liaison with community organisations, user groups and individuals;
- public meetings;
- feedback from elected members, advisory groups and working parties;

- analysis of customer service requests and complaints;
- consultation via the Annual Plan and Long Term Plan processes; and
- consultation on Strategies and Management Plans.

The Council commissions residents surveys on a regular basis, usually every year. These surveys assess the levels of satisfaction with key services, including provision of community facilities, and the willingness across the community to pay to improve services.

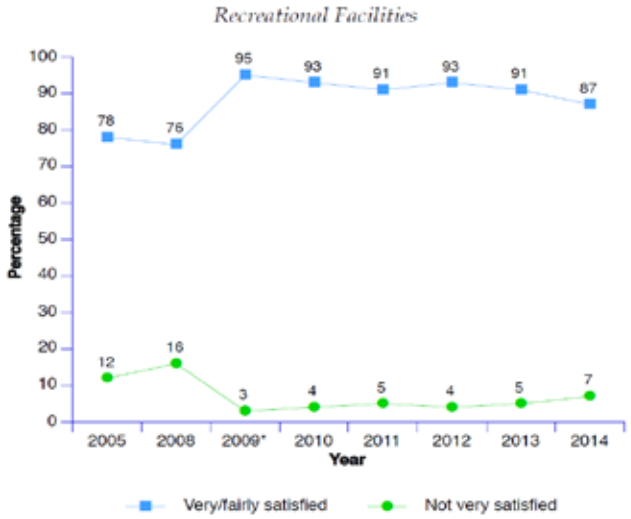
Other informal consultation is undertaken with community and stakeholder groups on an issue by issue basis, as required.

U.2.2 Consultation Outcomes

Residents' Survey

Council has previously undertaken general residents' surveys (NRB Communitrak^{TM}), comprising random household selection/telephone surveys, to determine the level of satisfaction residents have with various services the Council provides.

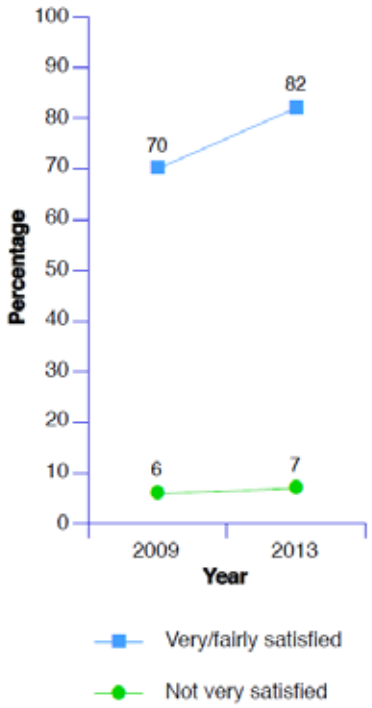
The results from the most recent residents' survey in 2014 show that 87% of respondents are satisfied with the District's recreational facilities. The results are a total of the percentage of respondents who were either "very satisfied" or "fairly satisfied".



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^{TM} surveys at other Councils in New Zealand, where satisfaction with recreational facilities is very high.

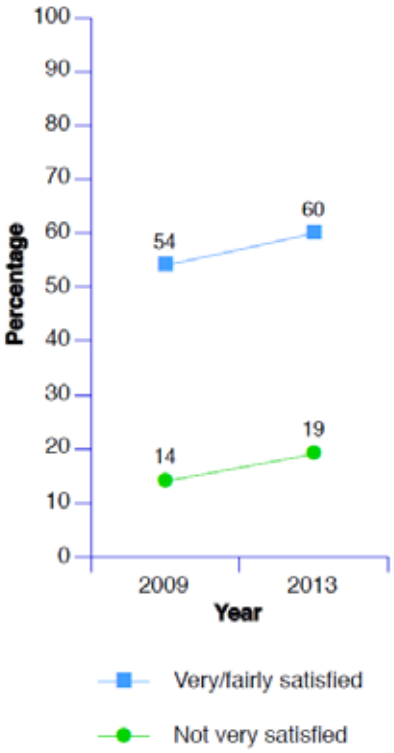
The results from the residents' survey in 2013 show that 82% of respondents are satisfied/very satisfied with the District's multi-purpose public halls and community buildings. This indicates a high level of satisfaction with these facilities, which has increased substantially from when this question was asked previously in 2009.

Multi-Purpose Public Halls And Community Buildings



The results from the residents' survey in 2013 show that 60% of respondents are satisfied/very satisfied with public swimming pools. This indicates a moderate level of satisfaction with these facilities, which has increased substantially from when this question was asked previously in 2009, but so has the level of people who are not very satisfied.

Public Swimming Pools



Survey of Community Housing tenants

Two surveys of community housing tenants have been undertaken by Council staff to date: one in September 2010 and the other in November 2013. All tenants were posted an anonymous survey to fill in. The response rates were 88% and 82% in 2010 and 2013 respectively. Overall satisfaction scores were high for both years: 91% in 2010 and 92% in 2013.

Table U-1: Results of surveys of community housing tenants

Tenants were asked whether or not they were satisfied with the following aspects of community housing:	**Percentage of respondents who are satisfied**		**Percentage of respondents who are not satisfied**		**Not stated**	
	2010	2013	2010	2013	2010	2013
How tenancy is managed	97.6	100	0	0	2.4	0
How enquiries are dealt with when tenants contact Council	97.6	97.6	2.4	2.4	0	0
Condition of the interior of the unit	83.3	87.1	16.7	10.6	0	2.3
Condition of the exterior of the unit	91.7	90.6	2.3	1.2	6	8.2
Condition of the grounds	85.7	84.7	7.15	8.2	7.15	7.1
Overall satisfaction	91.2%	92%	5.7%	4.5%	3.1%	3.5%

APPENDIX V. IMPROVEMENT PROGRAMME

V.1 Process Overview

The AMPs have been developed as a tool to help Council manage their assets, deliver the levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure Council continues to achieve the appropriate (and desired) level of activity management practice; delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures Council is making the most effective use of resources to achieve an appropriate level of asset management practice. The continuous improvement process includes:

- identification of improvements;
- prioritisation of improvements;
- establishment of an improvement programme;
- delivery of improvements; and
- ongoing review and monitoring of the programme.

The development of this AMP has been based on existing levels of service and asset management practices, the best available information and knowledge of Community Development staff. The AMP is a living document that is relevant and integral to daily asset management practice. To ensure the plan remains useful and relevant, it will be subject to ongoing monitoring, review and updating to improve its quality and the accuracy of the asset information and financial projections.

V.2 Strategic Improvements

Council identified the key cross activity improvement actions for implementation prior to development of the AMPs for the 2015 to 2025 LTP period. These were:

- update the growth strategy for the changed economic climate;
- review levels of service to ensure they adequately cover core customer values; and
- review and update Council's risk register for each activity.

These actions were all completed and have fed into the development of the current AMP.

Ongoing improvement actions that apply to all AMPs include:

- operations and maintenance: an ongoing review of contracting and internal service agreement strategies will be carried out, to achieve the best balance of risk transfer, cost and performance based focus;
- risk assessments will be periodically reviewed, to enhance optimised decision-making capability;
- changes in Council direction, legislation and Government policy will be taken into account during AMP reviews; and
- recruitment, retention and development of sufficient and suitably qualified staff.

V.3 Training

Council does not have a formal schedule of required training, however Council staff participate in training on a regular basis to ensure that best practice is maintained. This also helps to maintain a good asset management culture.

Council is structured in a way that encompasses succession planning to prevent the loss of knowledge in the event of staff turnover. This AMP document also prevents loss of knowledge by documenting practices and process associated with this activity.

V.4 Peer Review

This AMP document was subject to a peer review in its draft format by Waugh Infrastructure Management Ltd in February 2015. The document was reviewed for compliance with the requirements of the LGA 2002. The findings from the review indicated [insert comment].

The findings and suggestions were assessed and prioritised by the asset management team. Those items that proved to be of sufficiently high value and efficiency to address were included in the Draft for Consultation (Version x) of this document. The remainder were added to the Improvement Plan where necessary.

Version x of this document was then reviewed a final time by Waugh Infrastructure Management Ltd in ? 2015. The report produced has been included at the end of this Appendix.

V.5 Improvement Programme Status

The status of all improvement items related to this activity are shown in Table V-1 and V-2 below.

The Improvement Programme will be adopted in line with the adoption of the LTP and this AMP. It will be continuously monitored with a full review on an annual basis and the status of the improvement items assessed and reported.

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 community facilities; and
- Ensure building maintenance plans are in place and being implemented for all facilities.

V.6 Improvement Actions Completed

Improvement items completed for the period 2012-2015 (or requiring no future action) are shown in Table V-1 below:

Table V-1: Improvement Actions Complete

Improvement action	Further information	Status	Year that improvement action was identified
Hall Usage	Collect hall usage information from the hall committees to enable better analysis of the halls performance for planning and budgeting purposes	Complete	2011
Update Community Facilities components of Council's Growth Strategy	The Growth Strategy will 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.	Complete	2011

V.7 Current Improvement Actions

Table V-2: Current Improvement Actions

Improvement Action	Further Information	Priority (High, Med, Low)	Status	Year that improvement action was identified	Forecast completion date	Procurement / delivery strategy	Staff member responsible for managing to close
Swimming Pool Strategy	Prepare a swimming pool strategy to determine the long term future needs and direction for the provision of aquatic facilities across the District. This should include a risk assessment and benefit/cost assessment to inform decision making on the future of the three existing outdoor community pools.	High	Not started	2011	December 2016	In-house	Anna Gerraty / Jim Frater
Community Facilities Strategy/Policy	Preparation of a strategy/policy is required to address a range of issues to better determine future requirements and specific levels of service and govern future use of community facilities.	High	Not started	2011	December 2015	In-house	Anna Gerraty
Seismic assessment and strengthening works	Prioritise community facilities requiring seismic assessment and/or strengthening works and develop a programme for implementing these works.	High	In progress	2014	June 2020	In-house	Jim Frater
Public Toilet Policy		Medium	Not started	2011	June 2016	In-house	Anna Gerraty / Francie Wafer
Review risk scores	Review all inherent, current and target risk scores following the adoption of the amended framework	Medium	Not started	2014	June 2016	In-house	Beryl Wilkes

APPENDIX W. DISPOSALS

W.1 Asset Disposal Strategy

The Council does not have a formal strategy on asset disposals and as such it will treat each asset individually on a case by case basis when it reaches a state that disposal needs to be considered.

Asset disposal is generally a by-product of renewal or upgrade decisions that involve the replacement of assets.

Assets may also become redundant for any of the followings reasons:

- under utilisation
- obsolescence
- provision of the asset exceeds the required level of service
- uneconomic to upgrade or operate
- policy change
- the service is provided by other means (e.g. private sector involvement)
- potential risk of ownership (financial, environmental, legal, social, vandalism).

Depending on the nature, location, condition and value of an asset it is either:

- made safe and left in place;
- removed and disposed of;
- removed and sold;
- ownership transferred to other stakeholders by agreement.

In most situation assets are replaced at the end of their useful lives and are generally in poor physical condition. Consequently, the asset with be disposed of to waste upon its removal. In some situations an asset may require removal or replacement prior to the end of its useful life. In this circumstance the Council may hold the asset in stock for reuse elsewhere on the network. Otherwise, if this is not appropriate it could be sold off, transferred or disposed of.

When assets sales take place the Council aims to obtain the best available return from the sale and any net income will be credited to that activity. The Council follows practices that comply with the relevant legislative requirements for local government when selling off assets.

The Council has a policy on significance and engagement pursuant to Section 76AA of the Local Government Act 2002. This policy establishes criteria which could be used to consider the level of significance of issues, proposals or decisions. The individual assets listed in this AMP are not defined as strategic assets, although a decision or proposal that affects the assets and activities within this AMP may be regarded as being highly significant if it meets certain criteria. In other cases a decision or proposal may be considered of low or moderate significance.

W.2 Disposal of buildings and structures

Where demand analysis identifies that a building is surplus to Council and community requirements, disposal options may be explored. Disposal of built assets generally only occurs when they have reached the end of their useful life and/or are not considered safe for ongoing public use and/or the cost of restoring the community facility is not cost effective. Disposal options include:

a. removal from site;
b. demolition; and
c. revocation of reserve status and sale of land and building/s.

W.3 Disposal of building elements

Where assets within buildings (i.e. appliances, fittings etc.) are identified as surplus to requirements or at end of life, the Council may explore the following disposal options:

a. sale of asset;
b. reuse or recycling of asset component; and
c. destruction of asset component.

W.4 Forecast asset disposals

Existing community facilities to be disposed during the term of this AMP include the Matakitaki Hall and the rugby grandstand at Golden Bay Recreation Reserve. Potential disposal of other facilities will be considered during the development of a Community Facilities Strategy/Policy (see Appendix V – Improvement actions).

APPENDIX X. GLOSSARY OF ASSET MANAGEMENT TERMS

The following acronyms and terms are used in this AMP:

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
LTP	Long Term Plan
LV/CV	Land Value / Capital Value
ODM	Optimised Decision Making
OSH	Occupational Safety and Health
PRAMS	Parks and Recreation Asset Management System
RMP	Reserve Management Plan
TRMP	Tasman Resource Management Plan
Building WoF	Building Warrant of Fitness

APPENDIX Y.

Term	Meaning
Activity	An activity is the work undertaken on an asset or group of assets to achieve a desired outcome.
Activity Management Plan (AMP)	Activity Management Plans are key strategic documents that describe all aspects of the management of assets and services for an activity. The documents feed information directly in the Council's LTP, and place an emphasis on long term financial planning, community consultation, and a clear definition of service levels and performance standards.
Annual Plan	The Annual Plan provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Asset	A physical component of a facility which has value enables services to be provided and has an economic life of greater than 12 months.
Asset Management (AM)	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
Asset Management System (AMS)	A system (usually computerised) for collecting analysing and reporting data on the utilisation, performance, lifecycle management and funding of existing assets.
Asset Management Strategy	A strategy for asset management covering, the development and implementation of plans and programmes for asset creation, operation, maintenance, renewal, disposal and performance monitoring to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.

Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, financial, condition, construction, technical and financial information about each.
Basic Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, inventory control, condition assessment and defined levels of service, in order to establish alternative treatment options and long term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
Benefit Cost Ratio (B/C)	The sum of the present values of all benefits (including residual value, if any) over a specified period, or the life cycle of the asset or facility, divided by the sum of the present value of all costs.
Business Plan	A plan produced by an organisation (or business units within it) which translate the objectives contained in an Annual Plan into detailed work plans for a particular, or range of, business activities. Activities may include marketing, development, operations, management, personnel, technology and financial planning
Capital Expenditure (CAPEX)	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. CAPEX increases the value of an asset.
Condition Monitoring	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Critical Assets	Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Current Replacement Cost	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset.
Deferred Maintenance	The shortfall in rehabilitation work required to maintain the service potential of an asset.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer CAPEX expenditure. Demand management is based on the notion that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life. Disposal Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.
Facility	A complex comprising many assets (e.g. swimming pool complex, etc.) which represents a single management unit for financial, operational, maintenance or other purposes.
Geographic	Software which provides a means of spatially viewing, searching,

Information System (GIS)	manipulating, and analysing an electronic database.
Infrastructure Assets	Stationary systems forming a network and serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components. The network may include normally recognised 'ordinary' assets as components.
I.M.S.	Infrastructure Management System - Computer Database
Level of Service	The defined service quality for a particular activity (i.e. water) or service area (i.e. water quality) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals etc.
Life Cycle	Life cycle has two meanings: · the cycle of activities that an asset (or facility) goes through while it retains an identity as a particular asset i.e. from planning and design to decommissioning or disposal · the period of time between a selected date and the last year over which the criteria (e.g. costs) relating to a decision or alternative under study will be assessed.
Life Cycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Life Cycle Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Long Term Plan	The Long Term Plan (LTP) is the primary strategic document through which Council communicates its intentions over the next 10 years for meeting the community service expectations and how it intends to fund this work. The LTP is a key output required of Local Authorities under the Local Government Act 2002.
Maintenance Plan	Collated information, policies and procedures for the optimum maintenance of an asset, or group of assets.
Net Present Value (NPV)	Net Present Value – Standard method for evaluating long-term projects in capital budgeting.
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer-term aims and are not necessarily outcomes that managers can control.
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operation costs are part of the life cycle costs of an asset.
Decision Making (ORDM)	An optimisation process for considering and prioritising all options to rectify performance failures of assets. The process encompasses NPV analysis and risk assessment.
Performance Indicator (PI)	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.
Planned Maintenance	Planned maintenance activities fall into three categories: · Periodic – necessary to ensure the reliability or sustain the design life of an asset. · Predictive – condition monitoring activities used to predict failure. · Preventive – maintenance that can be initiated without routine or continuous checking (e.g. using information

	contained in maintenance manuals or manufacturers' recommendations) and is not condition-based.
Recreation	Means voluntary non-work activities for the attainment of personal and social benefits, including restoration (recreation) and social cohesion.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset using available techniques and standards to deliver its original level of service without resorting to significant upgrading or replacement.
Renewal	Works to upgrade, refurbish, rehabilitate or replace existing facilities with facilities of equivalent capacity or performance capability.
Renewal Accounting	A method of infrastructure asset accounting which recognises that infrastructure assets are maintained at an agreed service level through regular planned maintenance, rehabilitation and renewal programmes contained in an AMP. The system as a whole is maintained in perpetuity and therefore does not need to be depreciated. The relevant rehabilitation and renewal costs are treated as operational rather than capital expenditure and any loss in service potential is recognised as deferred maintenance.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, level of service.
Remaining Economic Life	The time remaining until an asset ceases to provide service level or economic usefulness.
Risk Cost	The assessed annual cost or benefit relating to the consequence of an event. Risk cost equals the costs relating to the event multiplied by the probability of the event occurring.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
Routine Maintenance	Day to day operational activities to keep the asset operating (replacement of light bulbs, cleaning of drains, repairing leaks, etc.) and which form part of the annual operating budget, including preventative maintenance.
Service Potential	The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset.
Strategic Plan	Strategic planning involves making decisions about the long term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long term survival, value and growth of the organisation.
Unplanned Maintenance	Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.
Upgrading	The replacement of an asset or addition/ replacement of an asset component which materially improves the original service potential of the asset.
Valuation	Estimated asset value that may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

APPENDIX Z. Not applicable

APPENDIX AA. AMP STATUS AND DEVELOPMENT PROCESS – COMMUNITY FACILITIES

AA.1 Quality Assurance

Quality Assurance Statement		
Tasman District Council 189 Queen Street Private Bag 4 Richmond 7050 Telephone: (03) 543 8400 Fax: (03) 543 9524	**Version:**	Draft – February 2015
	Status:	Draft
	Prepared by: **AMP Authors** Beryl Wilkes Anna Gerraty	
	Approved for issue by: **Community Development Manager** Susan Edwards	

AA.2 Quality Requirements and Issues

	Issues and Requirements	Description
1	Fitness for Purpose	The AMP has to be "fit for purpose". It has to comply with Audit NZ expectations of what an AMP should be to provide them the confidence that the Council is adequately managing the Council activities.
2	AMP Document Consistency	Council want a high level of consistency between AMPs so that a reader can comfortably switch between plans.
3	AMP Document Format	The documents need to be prepared to a consistent and robust format so that the electronic documents are not corrupted (as happens to large documents that have been put together with a lot of cutting and pasting) and can be made available digitally over the internet.
4	AMP Text Accuracy and Currency	The AMPs are large and include a lot of detail. Errors or outdated statements reduce confidence in the document. The AMPs need to be updated to current information and statistics.
5	AMP Readability	The AMPs in their current form have duplication – where text is repeated in the "front" section and the Appendices. This needs to be rationalised so that the front section is slim and readable and the Appendix contains the detail without unnecessary duplication.
6	Completeness of Required Upgrades/Expenditure Elements	The capital expenditure forecasts and the operations and maintenance forecasts need to be complete. All projects and cost elements need to be included.

	Issues and Requirements	Description
7	Accuracy of Cost Estimates	Cost estimates need to be as accurate as the data and present knowledge allows, consistently prepared and decisions made about timing of implementation, drivers for the project and level of accuracy the estimate is prepared to.
8	Correctness of Spreadsheet Templates	The templates prepared for use need to be correct and fit for purpose.
9	Assumptions and Uncertainties	Assumptions and uncertainties need to be explicitly stated on the estimates.
10	Changes Made After Submission to Financial Model	If Council makes decisions on expenditure after they have been submitted into the financial model, the implications of the decisions must be reflected in the financial information and other relevant places in the AMP – eg. Levels of service and performance measures, improvement plans etc.
11	Improvement Plan Adequate	Improvements identified, costed, planned and financially provided for in financial forecasts.