



# 2011

Rangitikei District Council – Leisure and Community Assets Management Plan – Part A



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## 1 Executive Summary

### 1.1 Introduction

Management of our Leisure and Community assets has historically been to some extent reactive, largely based on a “business-as-usual” approach. Some of the assets are now at the end of their useful / economic lives and their replacement or disposal requires consideration, part of which is the need to reconsider their requirement for present and future use, as well as their affordability.

Council determined that an overall review of the leisure and community assets is to be a major part of the 2012 – 2022 LTP process. Accordingly, Council that Leisure and Community assets are to be a Key Choice Item for the LTP and pre-Plan consultation has been undertaken at community level since mid 2011.

Planning for future Leisure and Community needs requires some hard decisions. Council has clearly stated there is a need to consider new modes of service delivery from our Leisure and Community Assets to provide best outcomes for users and ratepayers.

### 1.2 The Activity

The Leisure and Community Assets activity includes:

- Community Buildings and Halls
- Community Housing
- Public Toilets
- Parks

- Cemeteries
- Pools

### 1.3 Strategic Environment

Council has determined that an overall review is required of the assets held within the Leisure and Community Assets activity. There is an acceptance of the position that too many of our assets are aged and run down, with the consequence that the community can no longer afford to maintain (or replace) them.

Many of the assets have reached, or are very quickly approaching, the end of their useful lives, which leads to discussion on whether they should be replaced (in similar or some other form) or deemed obsolete.

The projected decline in population and changes in society’s expectations and use of recreational assets must also be brought into a wider discussion on which assets might be disposed of to enable a more “compact” portfolio of fully-utilised, value-for-cost, Leisure and Community Assets throughout the District.

### 1.4 The Services We Provide

The Leisure and Community Assets portfolio is managed and maintained in accordance with agreed levels of service. The key drivers are based around statutory requirement and strategic outcomes for the community.

### 1.5 Activity Management Practices

The activity is managed by in-house staff for both strategic and operational matters.

# Executive Summary

Physical works associated with the activity are primarily provided for in four contracts :

- Districtwide Cleaning Contract, which covers work relating to all of our portfolio assets except those situated at Ratana;
- Parks and Towns Contract, which covers mowing, gardening, grounds maintenance at parks, cemeteries, public buildings, and public spaces other than those at ratana;
- Ratana Community Contract, which is run by the Ratana community and covers cleaning and maintenance of all of Council's assets situated in the township, and
- Security and Monitoring Contract.

Maintenance work is undertaken as separate jobs in accordance with Council's Procurement Strategy.

## 2 Introduction

This is the first Leisure and Community Assets Plan produced by Rangitikei District Council. It brings together assets previously covered in two separate plans, namely the Property AMP and the Parks and Reserves AMP. Those two plans were last adopted by Council in 2009.

The decision to bring the two plans together was made on the following basis:

- The two asset portfolios are largely managed with similar strategic outcomes in mind
- Council has continued to group these assets together into one group of activities for the 2012 Long Term Plan (LTP).
- The assets are often located alongside each other, and are managed day to day by the same staff
- The assets are all managed in the same data system and have the same valuation and condition assessment dates

This plan has been developed using the standard template provided for all asset management plans prepared leading up to the 2012 LTP. Information from the 2009 plans has been inserted in the template where applicable, and reviewed for accuracy. All financial forecasts have been prepared from a zero basis rather than from historical budget allocations.

An overall review and completion of a gap analysis was undertaken by external consultants in 2009.

The current plan has been revised to meet the requirements of the new format. The information contained within the AMP is substantially

complete and up to date. With the document being used on a day-to-day basis the information will change to meet the District’s changing needs.

Council adopted the latest redraft Plan in November 2011.

### 2.1 Objectives of the Plan

Refer to Corporate requirements, Section 2.1.

### 2.2 Scope of the Plan

Assets covered by this plan are:

Asset Description	Quantity
Community Buildings and Halls	26 facilities
Community Housing	72 units
Public Toilets	11 facilities
Parks	34
Cemeteries	6
Pools	2

Some Council owned buildings are leased to other Groups. These leases do not relinquish Council’s responsibility as building owner, and therefore these buildings are covered in this asset management plan. Some properties contain leases allowing sports clubs and organisations to operate buildings on Council land. These buildings and other lessee improvements are not covered by this Asset Management Plan.

# Introduction

The Property and Parks activity has responsibility for provision of facilities that are fit for purpose to allow others to provide the services from them that the community desire and are willing to pay for. Responsibility for the actual delivery of services from the properties does not fall within the sphere of this AMP (for example, Council libraries and information centres are managed by staff from other Units of Council).

Council owns eight cemeteries in the District. Four are operated by the Council contractor with bookings taken by staff. The other four are managed by local community groups.

Council owns two swimming pool facilities which are both operated by Community Trusts on Council's behalf under service level agreements. The Trusts have responsibility for the day to day operation of the facilities and the Council provides funding to ensure the infrastructure is maintained for its intended purpose.

There are ten community housing properties in the district, with a total of 72 accommodation units. Council enters into a tenancy agreement with each tenant directly, with PSU staff managing the tenancies on a day to day basis.

Community Halls in Taihape, Marton and Bulls are directly-managed by Council and local community groups manage all other halls owned by Council.

Rangitikei District adjoins areas administered by Wanganui, Ruapehu, Hastings, Central Hawkes Bay, and Manawatu Districts. Rangitikei District is contained within the area administered by Horizons Regional Council.

Council maintains relationships with Assets Group staff of the other Councils to facilitate the exchange of information, and improvements in management practices.

The Council is not the only provider of Leisure and Community assets in the District; however it is the main provider. Housing New Zealand provides some subsidised housing. Some local schools provide halls and sports fields which are available for community use and there are also other providers of properties to lease. There are no other providers of community swimming pools and Libraries in the District.

## 2.3 Relationship with Other Plans

Refer to Section 2.3, AMP Corporate Requirements.

## 2.4 Key Relationships

Rangitikei District Council is the main provider of Leisure and Community Assets in the District.

The Leisure and Community Assets activity is managed, both strategically and operationally, by in-house staff.

There are three primary contracts which provide for operational actions and repairs and maintenance:

- Districtwide Cleaning Contract, which covers work relating to all of our portfolio assets except those situated at Ratana;
- Parks and Towns Contract, which covers mowing, gardening, grounds maintenance at parks, cemeteries, public buildings, and public spaces other than those at ratana;

- Ratana Community Contract, which is run by the Ratana community and covers cleaning and maintenance of all of Council's assets situated in the township.

Maintenance work is undertaken as separate jobs in accordance with Council's Procurement Strategy.

This plan recognises the following key stakeholders:

<b>External</b>	The Rangitikei District community, including citizens and ratepayers Residential and individual users of services Community Board and Committees Local iwi Sports Associations and Community Groups Neighbouring TLAs Department of Conservation Ministry of Education and Boards of Trustees of Local schools
<b>Internal</b>	Councillors Chief executive Infrastructure Group Manager and staff Community Services Group Manager Financial managers and staff Information technology staff

## 3 The Activity

### 3.1 Activity Description

This AMP covers a wide range of Council activities. These activities are listed and briefly described below:

#### **Community Buildings and Halls**

These buildings provide a base from which Council directly provides a range of services to the community, such as libraries, information centres and council administration buildings. A network of halls and community buildings is also owned or supported by Council, providing for formal and informal social and recreational gatherings.

#### **Community Housing**

The provision of community housing for specified members of the community.

#### **Public Toilets**

Publicly available toilets that meet the needs of communities and travellers through / visitors to the District.

#### **Parks and Open Spaces**

A network of green spaces with associated infrastructure for formal and informal recreation opportunities

#### **Cemeteries**

The provision of cemeteries for the dignified burial and remembrance of the dead in the District

#### **Pools**

This activity provides for pools in Taihape, Marton, and Hunterville. The pools are a leisure opportunity and support our community to learn to swim.

### 3.2 Activity Rationale

Council has provided the activities supported by this plan for many years. There are a variety of reasons why Council continues to provide each activity.

#### **Community Buildings and Halls**

The provision of these assets contributes to:

- the social well-being of the community (via social participation and cohesion)
- the cultural well-being of the community (via recreational, creative and cultural pursuits)

#### **Community Housing**

The provision of these assets enables the local communities to retain their elders living independently and with dignity and so keep their wealth of knowledge within the community. This contributes to the social and cultural well-being of the community.

## Public Toilets

There is a community and visitor expectation for the benefit of this activity to be available in perpetuity at no cost to users.

## Parks and Open Spaces

- There is a significant historical investment in the District's parks and reserves which the community has indicated that it values.
- Free access to open green spaces within neighbourhoods for the resident population.
- These spaces provide a place for community interaction, socialising and participation in organised activities. In this respect it contributes to social well-being in the District.
- Provides an opportunity for residents (particularly children) to participate in organised sport with associated health benefits.
- Support events and activities that provide economic benefit to the District's communities e.g. Gumboot Day, Shemozzle, Turakina Highland Games etc

## Cemeteries

Council's first step is to identify the positive and negative effects of the activity on the four well-beings. The following table displays there are no

significant effects on the four well beings, positive or negative, arising from this group of activities.

- There is a statutory obligation for local authorities to provide cemeteries. The Council provides this in a well-maintained and attractive environment that is accessible for visitors and contributes to social cohesion and participation.

## Swimming Pools

- There is a significant historical investment in the District's swimming pools which the community has indicated that it values and wants to keep.
- Affordable access to swimming pool facilities for the resident population: the closest alternative facilities are in Wanganui and Feilding (and Palmerston North somewhat further).
- Swimming pools provide a place for community interaction, socialising and participation in organised activities. In this respect it contributes to social well-being in the District.
- Swimming pools provide an opportunity for residents (particularly children) to learn to swim – an essential life skill for our District.

## 3.3 Effects of the Activity on Community Wellbeing

Community Wellbeing	Positive	Negative	Significant Negative effect Yes/No	Current mitigation methods
Social	<ul style="list-style-type: none"> <li>The provision of spaces and buildings for community interaction, socialising and participation in organised activities</li> <li>They support community cohesion</li> <li>Swimming pools also provide an opportunity for residents (particularly children) to learn to swim – an essential life skill for our District.</li> </ul>	<ul style="list-style-type: none"> <li>Charges for the use of some assets may be a barrier for some to participation</li> <li>Some leisure and community assets may become the gathering place for antisocial behaviour</li> </ul>	No	<ul style="list-style-type: none"> <li>Council policy is to keep charges for its leisure and community assets to level which is considered affordable</li> <li>Buildings are well lit and open spaces closed after hours, where practical, to lessen antisocial activity</li> </ul>
Environmental	<ul style="list-style-type: none"> <li>Reserves strengthen and connect significant ecological areas and isolated habitats to provide corridors for wildlife, increase the extent of greening for amenity purposes especially in the urban environment, and enhance the range of opportunities to people while minimising the impact on the environment.</li> </ul>	<ul style="list-style-type: none"> <li>Public gatherings can cause localized traffic congestion</li> <li>Chemicals and building materials used in the maintenance of these assets have an overall negative impact on the environment</li> </ul>	No	<ul style="list-style-type: none"> <li>Chemicals are used sparingly and handled with care to minimize their impact on the environment</li> <li>Recycling of waste is encouraged</li> <li>Sustainable building solutions are sought where possible</li> </ul>

# The Activity

Community Wellbeing	Positive	Negative	Significant Negative effect Yes/No	Current mitigation methods
Economic	<ul style="list-style-type: none"> <li>Leisure and community assets support events which bring direct economic benefit to the District</li> <li>These assets add to the lifestyle which helps people chose the Rangitikei as a place to live</li> </ul>	<ul style="list-style-type: none"> <li>Events may put pressure on other businesses by temporarily drawing customers away</li> <li>Events and activities provided can result in increased costs in other areas, through increased rubbish, localized road congestion, additional cleaning etc</li> </ul>	No	<ul style="list-style-type: none"> <li>Council involves the local community in the provision of events to ensure that the maximum economic gain can be made for the District as a whole.</li> </ul>
Cultural	<ul style="list-style-type: none"> <li>These assets provide the community with access to recreational, creative and cultural activities</li> </ul>	<ul style="list-style-type: none"> <li>The exclusive use of assets by some community groups may be seen as divisive</li> </ul>	No	<ul style="list-style-type: none"> <li>Council has open and transparent processes for the booking of facilities and eligibility criteria for Council housing</li> </ul>

## 3.4 Significant Changes for the activity

The council recognises that its investment in Leisure and Community assets is large, but that these assets are aging. Significant investment will be required to maintain or increase levels of service in the near future.

There is a need to review the provision of these assets with a view to providing a network of assets which are fit for their intended purpose, support community and social well being whilst still being affordable.

This is likely to be Council's biggest challenge for this group of assets during the term of this plan, and it is intended that in order to meet these objectives, some rationalisation of assets will be required.

## 4 Strategic Environment

### 4.1 Council Vision

Refer to Corporate Requirements.

### 4.2 Strategic and Corporate Goals

Refer to AMP Corporate Requirements

### 4.3 Statutory Requirements

Refer to AMP Corporate Requirements for generic information.

The key legislation relating to the management of Leisure and Community assets is found in :

- **Local Government Act 2002 and Amendment Act 2010** - defines the purpose of local authorities as enabling local decision-making by and on behalf of the community, and allows local authorities the power of general competence. These Acts have a strong focus on Councils taking a sustainable development, giving consideration to the social, economic, cultural and environmental wellbeing. impact of decision making on the four well beings.

To help local authorities exercise the power of general competence appropriately and to meet the purpose of enabling local decision-making by or on behalf of local communities, the Act includes significant consultative requirements including:

- Council must, in the course of its decision making process in relation to a matter, give consideration to the views and preferences of persons likely to be affected by or have an interest in the matter and provide appropriate information delivered in ways that will enable communities to participate effectively.
- Council must, not less than once every three years, prepare and adopt a long-term plan in accordance with the special consultative procedure.

In the course of developing an LTP, asset management plans provide information on the costs of the asset based activities, including proposed changes to levels of service and provision in the future.

**Resource Management Act 1991**, which requires council to:

- sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generations,
- comply with the District and Regional Plan,
- to avoid, remedy or mitigate any adverse effect on the environment,
- take into account the principles of the Treaty of Waitangi in exercising functions and powers under the Act relating to the use, development, and protection of natural and physical resources, and

- safeguarding the life-supporting capacity of air, water, soil and ecosystems.

## **Reserves Act 1977**

The provisions of this act which impact on the management of recreation and community facilities assets by providing the regulatory framework for controlling the use and effects of reserves follow:

- classification of the different types of reserve and specifies the purpose of each.
- specification of the statutory procedures for managing each reserve.
- requirement of Council to protect, to an extent compatible with the principal or primary purpose of each reserve, the scenic, historical, archaeological, biological, geological or other scientific features and indigenous flora and fauna and wildlife.
- requirement of Council to prepare and submit to the Minister for approval a management plan for most reserves and specifies the consultation that must be carried out.
- governs Council's ability to grant leases or licenses over particular activities or buildings within reserves.

## **Public Works Act 1981**

Enables acquisition of land for RDC's activities and disposal of surplus.

## **Residential Tenancies Act 1986**

Defines the rights and obligations of landlords and tenants of residential properties. Prescribes minimum standards for tenancy agreements and disputes

## **Burial and Cremation Act 1964**

It is the duty of every local authority, where sufficient provision is not otherwise made for the burial of the bodies of persons dying within its district, to establish and maintain a suitable cemetery

## **Fire Service Act 1975**

Requires approved evacuation schemes. Applies generally to public buildings used by more than 100 people or buildings used for childcare, accommodation for more than 5 people and other users

## **Health & Safety in Employment Act 1992**

Requires the provision of safe work places for all activities by local authority staff and contractors, and the maintenance of an audit trail to demonstrate compliance

- Health Act 1956
- Historic Places Act 1993
- NZ Walkways Act 1993
- Biosecurity Act 1993
- Dog Control Act 1996
- Litter Act 1979
- Building Act 2004
- New Zealand/Australian Standards

AS/NZS 4422:1996 – Playground surfacing - Specifications, requirements and test method

AS/NZS 4486:1997 – Development, inspection, maintenance and operation of playground equipment

# Strategic Environment

NZS 5828.2 and 5828.3:1986 – Safety aspects of playground equipment design, construction and maintenance

## Rangitikei District Plan

- Zones land available for this activity
- Sets objectives and rules for land use in the District

## Council By-laws and Policies

- Public Places Bylaw 2007
- Control of Skateboarding Bylaw 2010
- Control of Dogs Bylaw 2004
- Liquor Control Bylaw 2010
- Trading in Public Places Bylaw 2007

## 4.4 Asset Management Strategy

Refer to AMP Corporate Requirements.

## 4.5 Future Demand

### 4.5.1 Growth

Refer to AMP Corporate Requirements.

### 4.5.2 Impact of Trends

A summary of Specifically identified impacts on the management of Leisure and Community assets follows:

Issues	Impact on assets
Demographic trends	<ul style="list-style-type: none"> <li>• Increased demand for community housing over the short term (1-3 years) as the economy moves through the predicted recession to recovery phase.</li> <li>• Increased demand for community housing over the long term due to the ageing of the population.</li> <li>• Decrease in active sport areas as young people (15-30 year olds) migrate out of District.</li> <li>• More demand for leisure and passive recreational facilities for the age groups 30-65+.</li> </ul>
Economic trends	<p>With a growing proportion of people living on low incomes, RDC will need to ensure that the facilities provided are affordable.</p> <ul style="list-style-type: none"> <li>• Ability to “cash up” and retire with a nest egg to the District, may increase number the number of retired people moving into District</li> </ul> <p>With the growth in private sector provision of leisure services and accommodation for the elderly, the demand for Council funded and provided services/facilities may decrease. Council may need to review the need to provide some services.</p>
Social trends	<ul style="list-style-type: none"> <li>• The community will seek Council services that support a community that looks after its own and is “safe and caring”.</li> <li>• Higher public demand for energy efficiency, conservation and protection of the environment.</li> </ul>

# Strategic Environment

	<ul style="list-style-type: none"> <li>Continued decline of clubs and the volunteer sector</li> <li>Some existing leisure facilities will not be required</li> </ul>
Other trends	<ul style="list-style-type: none"> <li>Demand for Council venues may decrease as the internet replaces the need to visit venues in person</li> <li>Affordable recreation opportunities may increase visitor numbers to the District</li> </ul>

## 4.6 Demand Management Plan

Refer to AMP Corporate Requirements.

### 4.6.1 Identifying Demand Management Options

Refer to AMP Corporate Requirements.

### 4.6.2 Current demand management techniques for Leisure and Community Assets

The current demand management techniques used by Council for this activity are outlined in the following table

Demand component	Method	Example of specific application
Operation	Restricted access to facilities	<ul style="list-style-type: none"> <li>Opening and closing of libraries, civic buildings and sports changing rooms</li> <li>Barrier rails to prevent vehicles entering some parks</li> </ul>
Regulation	Booking systems Fees and charges	<ul style="list-style-type: none"> <li>Eligibility criteria for housing</li> <li>Booking of parks for sports and recreation events</li> <li>Housing rentals, parks and cemetery fees, swimming pool entry fees</li> </ul>
Incentives	Reduced prices for off-peak sessions No or low-level charges compared to other councils	<ul style="list-style-type: none"> <li>Day time programmes at Swimming pools</li> <li>Events held on Council land</li> </ul>
Education	Not used	
Demand substitution	On-line services	Libraries

# Strategic Environment

In general, demand management techniques have not been widely used for this group of assets in the past. Where they have been used, it has been to increase rather than decrease demand. This has been because there has been little demand pressure on the services and assets provided to date.

Council will undertake levels of service consultation with the community in late 2011. The intended purpose of this consultation is to ascertain the Community's desire for changes to levels of service in the future. The Council is aware that many of the current facilities are reaching the end of their useful lives, either through age or because they are no longer fit for purpose. The renewal and/or replacement of all these assets is likely to be unaffordable for the community.

One option available is to reduce the number of facilities provided, and to provide a higher level of service at those that remain. This is likely to lead to shift in demand, and may also lead to the need to employ further demand management techniques to alter demand.

## 4.6.3 Future Options for Demand Management Techniques

The following demand management techniques will be specifically considered for this activity in the future.

- Increased length of the swimming pool season to encourage ongoing use- rather than the use of pools in other Districts
- Removal of a number of facilities on a District wide basis, to increase the demand and therefore the affordability of those that remain.
- On-line services for bookings to make it easy for people to see when facilities are available -encouraging use.

- Provision of high quality sports grounds for each sporting code at only one location within the District – to encourage people to travel

## 4.7 Taking a Sustainable Development Approach

Refer to AMP Corporate Requirements.

### 4.7.1 Environmental Management Initiatives

Refer to AMP Corporate Requirements.

### 4.7.2 Energy Management

Further energy management initiatives for this activity are:

- Replacing worn carpets to ensure floors have continuous insulation layer
- Covering swimming pools when not in use
- Using movement detection switches on lights
- Replacing heating systems in swimming pools with heat recovery systems
- Providing skylights in public toilets
- Replacing hot water tanks in sports and other low use facilities with on- demand systems
- Use of LED or other energy-saving lighting

## 4.8 Risk Management

### 4.8.1 Risk Management Framework

Refer to AMP Corporate Requirements.

# Strategic Environment

## 4.8.2 Risk Management Context

Refer to AMP Corporate Requirements.

## 4.8.3 Risk Management Process

Refer to AMP Corporate Requirements.

## 4.8.4 Corporate Risks

Refer to AMP Corporate Requirements.

## 4.8.5 Activity Risk Management

For background information, refer to Corporate Requirements for Asset Management Plans.

Risks identified in the risk analysis with a severity rating of moderate or greater are shown in the following Table. The existing controls are considered adequate and regular monitoring will be undertaken to ensure the controls remain appropriate.

Corporate Risk Area	Activity	Risk event	Risk severity	Existing controls	Addressed through
Inability to provide services to stakeholders following damage to assets	All Leisure and Community Assets	Asset life shortened due to insufficient maintenance	M	Contracts and SLAs monitored monthly Contractual and remedies available.	Contracts and Service Level Agreements
	All Leisure and Community Assets	Major failure of old facilities	M	Asset management plan adopted. Annual inspections of high risk aging facilities. Reactive maintenance	Condition monitoring
	All Leisure and Community Assets	Major failure of facilities due to natural disaster	M	Response planning and reactive maintenance. Insurance	Disaster recovery and business continuity planning
	Community Buildings	Fire or vandalism that causes the loss of access to a building for >1month	M	Security monitoring and insurance. Fire extinguishers are available - no other fire protection provided	Building WOF checks

# Strategic Environment

Corporate Risk Area	Activity	Risk event	Risk severity	Existing controls	Addressed through
Adverse impact from failure to assess risks to assets	All activities	Risk analysis and management is not comprehensive	M	Application of Corporate risk framework	Planned regular reviews of risk
Poor asset design/maintenance resulting in potential safety and/or environmental issues	Public Toilets	Attacks in public toilets	M	Public convenience refurbishment includes crime prevention through environmental design principles (i.e. better lighting, location etc). Any attacks are reported to the police. Toilets are locked over night	Application of NZS 4241:1999 - Public Toilets
	Parks and Reserves	Mature trees causing damage and/or injury due to bad weather.	M	Routine inspections of high risk mature trees, insurance, and a 24 hour after hours service.	Closure of reserves in severe weather Provision of after hours services
	Buildings generally	Failure of fire safety provisions	M	Regular inspections and reactive maintenance of fire alarms, egress, extinguishers and hoses	
Poor management of assets	Swimming Pools	Drowning at one of the facilities	M	Training of staff, number lifeguards, signage provided, safety is taken into account in design, behaviour controls are enforced and no access to pools that are not in use	Service Level Agreements with Trusts
	Swimming Pools	Pool users sick due to poor water quality. (Cryptosporidium or similar)	M	Operations procedures manual covers steps for prevention and procedures for dealing with problem. Water testing carried out.	
	Swimming Pools	Chemical spillage	M	Chemical handling procedures documented and in place. Plant rooms are at the rear of the sites and public do not have access. Electronic dosing used where appropriate	

# Strategic Environment

Corporate Risk Area	Activity	Risk event	Risk severity	Existing controls	Addressed through
	Community Halls	Facilities not been used for the purpose it was intended to be used	M	Management agreements in place. Meetings with relevant parties to prevent it happening again.	Agreements with committees to manage halls

#### 4.8.6 Provision for the effects of failure

Refer to AMP Corporate Requirements.

In addition, the Leisure and Community assets play a pivotal role in business continuity planning and disaster recovery as many of the

buildings are used as Civil Defence headquarters or refuge centres. In addition, staff and contractors will be engaged in recovery operations.

# Services We Provide

## 5 Services We Provide

### 5.1 Introduction

Refer also to AMP Corporate Requirements Section 5.1

Key drivers for levels of service and their application to the Leisure and Community Assets are :

#### Community expectations

- Well-maintained and pleasant open spaces
- A network of public open spaces that are easily accessed
- A network of sports fields that are easily accessed for organised sports
- Well-maintained and pleasant cemeteries
- A network of cemeteries that are easily accessed
- A “good enough” range of “good enough” halls and community buildings that are locally accessible and affordable.
- Users want Public Toilets that are a) accessible b) affordable c) safe d) clean and healthy.
- Provision of safe affordable and comfortable Community Housing
- Safe, clean, affordable and accessible swimming pools

#### Community outcomes

- CO2: A safe and caring community: through effective partnership with local policing, rescue services, neighbourhood support and local initiatives.
- CO3: Life-long educational opportunities: that meets the lifelong needs of all members of the community.

- CO4: A buoyant district economy: with effective infrastructure and attractive towns that entice growth.
- CO6 Enjoying life in the Rangitikei.

#### Statutory requirements

A number of statutes determine the minimum levels of service for Leisure and Community assets. These are covered in detail in section 5.3.2.

### 5.2 Customer Profile

Refer to AMP Corporate Requirements.

#### 5.2.1 What Customers and Stakeholders Want

Refer to AMP Corporate Requirements and Part B.

#### 5.2.2 How We Engage With Customers

Refer to AMP Corporate Requirements.

#### 5.2.3 Key Findings from Surveys

Refer to Corporate Requirements Section 5.2.3.

Generally there was a high level of residents “very or fairly satisfied’ with the existing services but there were also some key messages and areas for improvement identified for some activities. These are discussed in Part B of this plan.

#### Peer Group Comparisons

Rangitikei performs on a par with like Local Authorities and/or Local Authorities nationwide on average for the level of dissatisfaction with Council Leisure and Community assets. The comparison of the percentage

# Services We Provide

of residents not very satisfied for Rangitikei, against the Peer Group and/or National Averages is shown:

Activity	RDC result	Peer average	National Average
Public halls	6	9	6
Green space	8	5	5
Cemeteries;including maintenance	4	3	3
Swimming pools	14	14	10

	Rangitikei 2010		Rangitikei 2007	
	Very/fairly satisfied %	Not very satisfied %	Very/fairly satisfied %	Not very satisfied %
Greenspace, eg, sportsfields, playgrounds, parks and reserves	85	8	85	7
Library service	76	2	75	3
Public halls	72	6	72	7
Cemeteries, including maintenance of cemeteries	69	3	71	2
Public toilets	59	11	62	12
Swimming pools	59	14	59	3

# Services We Provide

## 5.3 Key Levels of Service Drivers

### 5.3.1 Customer Drivers

Refer to AMP Corporate Requirements.

### 5.3.2 Legislative Requirements

Refer to AMP Corporate Requirements.

### 5.3.3 Asset Constraints for Levels of Service

Refer to Corporate Requirements for Asset Management Plans.

### 5.3.4 Impact of Drivers on Future Levels of Service

Part B of this plan outlines the constraints imposed by the existing assets, which may affect current or future levels of service, and explains why each is relevant.

## 5.4 Levels of Service

Refer to AMP Corporate Requirements.

### 5.4.1 Key Target Levels of Service

Refer to AMP Corporate Requirements. In addition, the following Table depicts key LOS for this activity :

Activity	Levels of service statement - Council will...
Pools	Provide pools that are Poolsafe accredited and actively monitor the performance of the management agreements so that benefit to the community from the pools is maximised
Parks and Reserves	Provide a number of parks and open spaces throughout the District that can be used for both organised sporting events

Activity	Levels of service statement - Council will...
	and informal recreation Provide fun playgrounds that are safe for children and youth
Cemeteries	Maintain cemeteries in an attractive condition, and prepare burial plots of request Maintain accurate cemetery records, available for public reference
Halls and Community Buildings	Provide community buildings that provide a good quality experience for users.
Public Toilets	Provide public toilets that are clean and provides a good quality experience
Community Housing	Maintain housing complexes to ensure buildings are functional and tidy

## 5.5 Identified Level of Service Gaps

The preliminary LTP consultation has identified the need for more work in terms of identification of gaps in service delivery.

## 5.6 Future Changes to Levels of Service

Refer to AMP Corporate Requirements.

## 6 Activity Management Practices

Refer to AMP Corporate Requirements.

In addition, Activity Management practices specific to each of the assets within this activity are detailed in their relevant Section of Part B of this AMP.

# Asset Management Plan Assumptions

## 7 Asset Management Plan Assumptions

### 7.1 Corporate Assumptions

Refer to AMP Corporate Requirements.

### 7.2 Activity Assumptions

Forecasting assumptions relating to the Leisure and Community Assets Activity are:

Forecasting assumption	Risk	Level of uncertainty	Reasons and Financial Effect of Uncertainty
<b>Activities-</b> Council will not exit any of the activities covered by this plan during the term of the asset management plan	Council may choose to exit activities due to constrained finances	Low	Council has listed the assets covered by this plan as strategic assets, demonstrating its intention to continue with them
<b>Lives of assets-</b> predictions contained in the Asset Management Plans are realistic	Asset lives are over stated and assets fail to deliver levels of service earlier than forecast	Low	Asset lives are reviewed regularly as part of condition assessment process
<b>Levels of service</b> – predictions of demand trends form a sound basis for the upgrading of assets	Council may renew or build new assets which do not meet user needs	Low	Council keeps regularly abreast of National and International transportation trends

# Financial Projections

## 8 Financial Projections

### 8.1 Introduction

Refer to AMP Corporate Requirements.

### 8.2 Financial Statements and Forecasts

The 10-year cash flow forecasts for this Activity are presented in the following two tables. These are amalgamations of asset-specific financial worksheets that are presented in the relevant Sections of Part B of this AMP.

#### 8.2.1 Expenditure Forecast

Financial Year	Operational/Maintenance
2012/2013	\$1,595,932
2013/2014	\$1,610,156
2014/2015	\$1,633,452
2015/2016	\$1,669,895
2016/2017	\$1,707,272
2017/2018	\$1,716,497
2018/2019	\$1,757,907
2019/2020	\$1,771,913
2020/2021	\$1,803,641
2021/2022	\$1,847,639
Total	\$17,114,304

Financial Year	Capital
2012/2013	\$459,390
2013/2014	\$179,323
2014/2015	\$212,654
2015/2016	\$184,546
2016/2017	\$241,004
2017/2018	\$202,564
2018/2019	\$207,720
2019/2020	\$55,096
2020/2021	\$83,006
2021/2022	\$79,290
Total	\$1,904,593

# Financial Projections

## 8.3 Funding Strategy

Refer to AMP Corporate Requirements.

## 8.4 Valuation Forecasts

Refer to AMP Corporate Requirements.

### 8.4.1 Basis of Valuation

Council's land and improvements are independently valued every three years. Council's fixed asset register (held in its corporate accounting software) is able to provide net book values for interim reporting dates, taking account of all additions and disposals.

The date of the last valuation is 30 June 2011; details of that valuation are held in BizeAsset.

The basis of the valuation is in accordance with both NZ IAS 16 and NZ IAS 36, whichever is applicable.

### 8.4.2 Scope of Valuation

All of Council's land, building and other fixtures to land have been valued.

### 8.4.3 Significant Assumptions

Major fluctuations in property values have occurred in the last 5 years. The local market continues to react to economic conditions (both national and international) and there is likely to be continued uncertainty around true market values of property.

The valuation figures in this Plan are stated as at 30 June 2011. They may not reflect true value at the time of reading.

### 8.4.4 Valuation Process

Council instructed a registered public valuer to value all Council land and buildings. Refer also to 8.4.1.

### 8.4.5 Depreciation Forecasts

Refer to AMP Corporate Requirements.

The depreciation methodology adopted is the straight line method and assets have been depreciated on this basis in the forecasts. However, every 3 years (2014, 2017, 2020) these assets are revalued by qualified valuers and the revaluation losses or gains are accumulated to reserves. Council has determined through its Revenue and Finance Policy that depreciation on some of these assets will not be funded. For the purposes of this Plan the activities which have depreciation funded are : Parks 50%, Halls 50%, Libraries 100%, Public Toilets 50%. Council is also funding \$75,000 per annum over the life of this Plan to build up a reserve towards the future replacement of pools.

# Improvements to Asset Management Planning

## 9 Improvements to Asset Management Planning

All reporting for this Section of the AMP is detailed in Part 1 of this Plan, AMP Corporate Requirements.