

2009-2019

Long-Term Council Community Plan Volume One

4.3 community facilities



part 4: groups of activities - community facilities

4.3 Community Facilities

Community facilities are Council activities focused on recreational and cultural opportunities in the district. Previously, much of the work we have done in this area has been around the provision of services and assets, such as the libraries, swimming pools, parks and reserves and other public amenities. In the future, Council will be looking to see how they can enhance the provision of these services to the community through the forming of partnerships with other regional and national organisations focused on social and cultural wellbeing.



Housing and other property

1.0 Why we do this activity

Council is committed to ensuring that appropriate housing and other property is provided to support the delivery of services and facilities within the district.

The housing and other property activity works to fulfill social objectives through the provision of housing for elderly persons, and the support of culture, education, economic and personal development through the provision of libraries. Elderly housing provides affordable and convenient accommodation to elderly persons and staff housing is provided as an incentive for prospective staff.

Corporate property enables Council to carry out its day to day operations in an efficient and safe manner and includes Council offices, depots and libraries.

The goals for this activity are to: ensure that adequate housing and other property is provided and maintained for the wellbeing of user groups and to demonstrate responsible management in the operation, maintenance, renewal and disposal of Council owned housing and other property assets.

2.0 What we do now

The activity is responsible for providing housing, libraries, corporate offices, depots and other general property sites.

Housing is provided in the form of both owner occupied and elderly persons housing, as well as staff housing. Council provides 48 owner occupied housing, 109 elderly pensioner houses and nine staff houses within the district.

There are three Council offices and libraries located in Matamata, Morrinsville and Te Aroha, four depots in the district, including animal pounds. Corporate property also provides for emergency centres and general property includes community halls, forestry holdings and other miscellaneous land holdings.

The overall management of housing and other property is the responsibility of Community Facilities. Council acts as the administrator for the owner occupier housing units, which are located in Te Aroha and Morrinsville. General property holdings are managed and leased out.

Maintenance work is overseen by Kaimai Consultants (Council's design and supervisory business unit) and local contractors are used to undertake required works.

Maintaining all of our assets involves undertaking scheduled and unscheduled maintenance and repair work. Asset management also involves renewal strategies which provide for the progressive replacement of assets as they reach the end of their lifecycles.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Cost restraints limit efforts to restrict stock from waterways resulting in damage to water quality	◀▶	▼	m	m	m	m	Proactive in seeking subsidies from EW and other funding sources
Cost restraints limits weed removal	▲	▼	m	m	m	m	Investigate cost efficient chemicals, methods of weed removal and follow up programmes
The age and design of some housing and corporate buildings do not allow for energy efficiency	▲	▼	m	m	m-m		The most energy and cost efficient lighting and air conditioning units are used when replacements are needed Undertake a housing strategy, investigate undertaking an energy efficiency audit
Some housing facilities are not suitable for people with disabilities	◀▶	▼	m	m			Work with CCS and other groups to ensure that facilities are user friendly for people with disabilities, produce a disability strategy

*▲ = increasing ◀▶ = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

part 4: groups of activities - community facilities

3.0 Looking ahead

3.1 Growth and demand

Several growth trends have been considered that may impact on future demand on the housing and other property activity. These trends include:

- Older population groups may increase demand for elderly pensioner housing, as well as demand for other facilities e.g. libraries
- The ageing population are becoming more active which means the suitability of Council's housing stock needs assessing
e.g. garages/carports, double units for couples, storage areas for mobility scooters

This activity will consider the impacts of growth trends as it undertakes future improvements.

3.2 Major projects for the next ten years

There are no major projects to be undertaken in the next ten years for this activity.

3.3 How will we fund it?

The general approach to the annual net cost of the district's public library service starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on social and economic wellbeing of the district the community at large pay for 90% of the costs through the general rates and the remainder 10% is paid for through fees and charges for corporate and general property.

The approach to funding of the annual net cost of elderly persons housing and owner occupier housing is that the activity is self funding.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for housing and other property includes the following:

- Creating new partnerships with organisations that can assist Council, contributing to the economic and social wellbeing of the district
- Ensuring high occupancy rates for self funding elderly persons housing in order for the activity to remain economically sustainable. This contributes to the economic and social wellbeing of the community
- Having fit for purpose asset management plans that provide for depreciation, contributing to economic sustainability
- Movement towards using environmentally sound technologies in terms of construction, maintenance and energy consumption (e.g. high efficiency air conditioning units, sustainable lighting). This contributes to both economic and environmental wellbeing
- Considering the future sustainability of community halls, taking into account the falling demand for this service. This may affect the social, cultural and economic wellbeing of the community
- Taking a sustainable approach to any future development of corporate property
- Considering the future sustainable management of owner occupier housing
- The development of a Council sustainability policy to balance all four wellbeings

The New Zealand Emissions Trading Scheme became law in September 2008. It's objective is to "support and encourage global efforts to reduce greenhouse gas emissions". Council owns and manages forest and therefore is obligated to consider the scheme for this purpose. Council owns 14 properties that are defined as 'forestry' and ranges with 2,782 hectares covered in forest. Council is in the process of identifying its obligations and to see if it is eligible to receive credits for this land. As this stage we have not assumed any credits being received.

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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
7.0 Planning and Development	7.6 Town Planning (c) All people will have access to good quality affordable housing	Council provides pensioner housing for the community so elderly people can have access to good quality affordable housing	Council will provide well maintained pensioner housing	Percentage of pensioner housing tenants satisfied/ very satisfied with standard of maintenance and accommodation (current performance = 94%)	75%	76%	77%	78%	Annual survey of pensioner housing tenants
			Council will provide affordable pensioner housing	Rents for Council provided pensioner housing will be 30% below market median for the district (current performance = 30% below market median)	Rents 30% below market median for the district				Review of annual market median rents
8.0 Pride and Justice	8.0(g) All people will be free of poverty	Council will be observed providing a high standard of accommodation that is affordable for tenants and for ratepayers	Owner occupier housing will be 100% self funding	Owner occupier housing 100% self funding of direct costs (current performance = 100% self funding)	100% self funding				Audit of annual accounts
			Elderly persons housing will be 100% self funding	Elderly persons housing 100% self funding of direct costs (current performance = 100% self funding)	100% self funding				Audit of annual accounts

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5.0 What will it cost?

Housing and other property for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,937	1,951	2,012	2,033	2,061	2,177	2,209	2,255	2,382	2,410	21,427
Capital expenditure	149	155	159	164	168	173	178	183	188	192	1,709
Total activity expenditure	2,086	2,106	2,171	2,197	2,229	2,350	2,387	2,438	2,570	2,602	23,136

Total Council's 10 years expenditure	\$615,448,423
Housing and other property 10 years expenditure	\$23,134,670
Percentage of 10 years expenditure	3.76%

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Libraries

1.0 Why we do this activity

Libraries provide opportunities for life long learning, access to information, leisure, and reading, ensuring these are available to all people in our community.

Public libraries provide free and open access to knowledge and services to all residents regardless of income, race or age. They are a neutral, respected gateway to information and a safe place between work and home that offers equal access for all community members.

Because libraries touch every aspect of community life, they bring direct value to people's lives and support many aspects of local government. Through their services, spaces and one on one assistance, libraries directly serve important technological, educational, social service and economic development functions in communities across the country¹.

2.0 What we do now

Our public libraries have been supplying our communities with library services for over 100 years. While the technology and delivery options may have changed over time the core roles of the library remain unchanged.

Our libraries support and are actively involved in activities such as reading and literacy in people of all ages, community identity and local heritage, providing public space and a community focal point. Offering opportunities for life long learning and leisure, putting people in touch with information about government and society, and providing an information gateway through meeting customers information needs.

We have three libraries located at Matamata, Morrinsville and Te Aroha which have 90,000 book and non-book items. The Matamata library underwent a minor extension and refurbishment in 2000 and the Morrinsville library was extensively upgraded and extended in 1999 when the former Memorial Hall was developed into a new library facility. The Te Aroha library is situated in the old Borough Council building and in 2001 additional rooms were brought into use.

There are on-going maintenance costs for the libraries. A ten year maintenance and renewals plan is prepared annually and covers all Council owned buildings. The buildings are also inspected annually as part of the building warrant of fitness compliance programme as required under the Building Act 2004.



¹ 'Libraries: partners in sustaining communities' p18 Public Management March 2008

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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Loss of leisure activities for the community due to not having access to current and appropriate resources	▼	▼	m	m		m	Aim for professional standards with resource acquisition

*▲ = increasing ◀▶ = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

part 4: groups of activities - community facilities

3.0 Looking ahead

3.1 Growth and demand

The largest impacts on our libraries are from rapidly developing technology, increasing customer expectations on the range and quality of services along with an ageing population.

Customer expectations continue to increase as people see and experience services offered by larger library systems and web based library services. There is growing demand for free access to key internet sites and for access to use public computers at each of the libraries.

Changing work patterns and continual economic restructuring means that people often have to retrain and seek alternative employment opportunities. There is increasing pressure for libraries to offer services and resources that support career development or retraining.

The growing demand in Maori culture and language especially in the last few years has seen an increasing in demand for appropriate resources and services, especially from wananga students learning Te Reo and whakapapa researchers.

As a result of the above trends library staff are increasingly becoming seen as trainers and educators, and developing more sophisticated information and

communication technology skills. This places greater demands on staff, both in terms of skill level and in the amount of time required to provide quality assistance. Pressure is also placed on library building size and design flexibility to accommodate different technologies and services. It is already recognised that Matamata library needs upgrading and this is identified for development within year five of this plan.

The libraries are likely to be significantly affected by the projected doubling of those aged over 65 years of age in the next 30 years with signs of this starting to happen now. An ageing population will potentially lead to more borrowers using mobility scooters. Parking and wider aisles will be required in each of our facilities. A larger range of titles for print impaired readers (such as electronic recordings and large print books) will also be required. Older people may also have more leisure time to use library resources, resulting in busier facilities.

Any changes in the levels of service will be through community expectations identified through customer feedback, surveys and submissions.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increased level of service	Renewal	Budget (\$000)			
					2010	2011	2012	2013-2019
District wide	Books			✓	170	178	183	1,406
Matamata	Upgrade library 2016	✓	✓		0	0	0	1,534



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3.3 How will we fund it?

The general approach to the annual net cost of the district's public library service starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on social, economic, environmental and cultural wellbeing of the district the community at large pay for 80% of the costs through the general rates and the remainder 20% is paid for through fees and charges.

The proposed Matamata upgrade will be loan funded and repaid through rates.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for libraries includes the following:

- Providing access to information - the more information that is available to the community the more we can make decisions that better protect our environment and cultural heritage, contributing to the environmental and cultural wellbeing of the district
- Providing and promoting art, culture and leisure activities, which contributes to the social and cultural wellbeings of the district
- By being a place that people can come together and enjoy themselves, providing a social hub in the community which has positive effects on the social wellbeing of the district
- Supporting promotions such as energy and water conservation and waste minimisation by having displays and promoting library resources in these areas
- Contributing to environmental wellbeing
- Ensure that future rebuilding is undertaken on sustainable principles when developing new services
- The development of a Council sustainability policy to balance all four wellbeings

A significant gap in the sustainability of the libraries activity may be the 'Digital Divide' This is where some people in the community don't have access to the internet and so they rely on libraries to provide access to information. Free internet access may have to be provided in the future to keep up with this demand.



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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
6.0 Our social infrastructure	6.2 Services b) People will not have to travel unrealistic distances to access services; in particular young and elderly people will have good access to services	Web access will make it more accessible for people to use library services, and will mean that people won't have to travel to use these services	Library services will be accessible to the community	Increasing number of library members using the online service each year (<i>new measure</i>)	Benchmark	5% Improvement on benchmark	10% Improvement on benchmark	15% Improvement on benchmark	Number of users
		The opening hours of the libraries in the district ensure that library facilities are accessible to different groups in the community	Library services will be accessible to the community	90% of users satisfied/very satisfied with opening hours of the libraries (<i>new measure</i>)	90% satisfied	90% satisfied	90% satisfied	90% satisfied	Annual customer survey
1.0 Belonging to our community	1.2 Improving life on a day to day basis a) The district's towns will grow and become more prosperous while remaining somewhere that is seen as attractive to raise a family	Providing quality library services contributes to the attractiveness of living in our towns	Library services will be well resourced and have friendly and helpful staff	94% of users satisfied/very satisfied with library services (<i>current performance = 96%</i>)	94% satisfied	94% satisfied	94% satisfied	94% satisfied	Annual customer survey

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5.0 What will it cost?

Libraries for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,144	1,181	1,220	1,246	1,272	1,319	1,352	1,489	1,537	1,557	13,317
Capital expenditure	170	178	184	188	192	196	1,734	205	210	215	3,472
Total activity expenditure	1,314	1,359	1,404	1,434	1,464	1,515	3,086	1,694	1,747	1,772	16,789

Total Council's 10 years expenditure	\$615,448,423
Libraries 10 years expenditure	\$16,789,282
Percentage of 10 years expenditure	2.73%



part 4: groups of activities - community facilities



Parks and reserves

1.0 Why we do this activity

The parks and reserves activity provides parks, reserves and play areas to support the health and wellbeing of the community.

The goals of the parks and reserves activity include ensuring that adequate parks and reserves are provided (by either private or public means) for the community. Meeting community expectations through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users, and to encourage community involvement.

2.0 What we do now

The parks and reserves activity is responsible for active and passive reserves, esplanade reserves and leased reserves.

There are 13 active reserves in the district that provide areas for organised sport and recreational activity. There are also 54 passive reserves that provide open spaces which enhance visual appeal and provide places for informal and impromptu recreation activities.

There are 53 esplanade reserves that are located along primary waterways and control or reduce risk from natural hazards, protect conservation values and promote or improve recreation opportunities. These are often leased for grazing along with an additional 21 other reserves that provide a 'land bank' for future recreation if required.

Kaimai Valley Service (Council's works business unit) undertakes the operations and maintenance of the active and passive reserves. This work includes mowing of grass, maintenance of edges by spraying, garden maintenance, replanting of gardens and irrigation work.

A number of strategies and reserve management plans are currently being produced or finalised to guide the management and operation of parks. Implementing recommendations from these documents will have significant benefits including maximising lifecycles.



part 4: groups of activities - community facilities

2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Decreased aesthetic value of parks during drought periods due to lack of water	▲	▼	m-m	m-m	m	m	Start using more drought resistant plants; micro irrigation to avoid water wastage
Vandalism of parks and reserves assets due to location and design	▲	▼	m	m-m	m	m	Limiting access/closing of facilities to the public, CPTED (Crime Prevention Through Environmental Design) Improve lighting; install fixed and mobile security cameras
Increased costs to maintain parks and reserves due to increased subdivision activity	▲	◄►	m	m	m		New reserves are designed to operate as low maintenance
Modifying native ecosystems to enable recreational activities	▲	◄►	m		m-m	m-m	Use methods to cause the least possible damage to ecosystems (e.g. replanting natives) and consult with relevant stakeholders
Lack of access to parks due to tight controls to avoid vandalism	▲	◄►	m-m				Attempts to achieve a balance between controls and easy access
Cost restraints limit efforts to restrict stock from waterways resulting in damage to water quality	◄►	▼	m	m	m	m	Proactive in seeking subsidies from EW and other funding sources

*▲ = increasing ◄► = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

part 4: groups of activities - community facilities

3.0 Looking ahead

3.1 Growth and demand

The impact of growth trends on the future demand for parks and reserves may include:

- The trend towards an ageing population may increase demand for passive neighbourhood reserves. The same trend has meant that there is an increasing need for improved access to facilities to accommodate mobility scooters. This needs to be considered during parks maintenance and upgrades
- Tourism in the district has increased significantly over the last five years. Providing attractive parks and reserves helps assist in making the district appealing to tourists
- The forecasted decrease of young people is likely to decrease participation levels in sports. This may lower demand for sports fields

The parks and reserves activity will continue to consider the impacts of future growth trends as it undertakes future improvements and any changes in the levels of service will be through community expectations identified through customer feedback, surveys and submissions.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increased level of service	Renewal	Budget (\$000)			
					2010	2011	2012	2013-2019
Te Aroha*	Domain		✓		-	52	53	418
District wide*	Parks and reserves			✓	115	119	123	960
Matamata	Soccer facilities	✓	✓		-	-	107	-
Morrinsville	Soccer facilities	✓	✓		-	42	-	-

* Existing level of service



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3.3 How will we fund it?

The general approach to the annual net cost of the parks and reserves activity starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on social wellbeing of the district the community at large pays for 80% of the costs through the general rates and the remainder 20% is paid for through fees and charges.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for parks and reserves includes the following:

- Creating new partnerships with organisations that can assist Council, contributing to the economic and social wellbeing of the district
- Providing a number of parks and other leisure facilities for people to utilise to assist in improved health through physical activity, contributing to the social wellbeing of the community
- Providing an attraction to the district and encouraging tourism for economic sustainability and wellbeing
- Preserving native flora and fauna and using natives as part of replanting projects to contribute to environmental and cultural wellbeing
- Movement towards using more environmentally sound technologies for construction, maintenance and energy consumption. This contributes towards environmental and economic wellbeing
- Fit for purpose asset management plans which provide for development contributions and depreciation to sustain the required level of service
- The development of a Council sustainability policy to balance all four wellbeings

part 4: groups of activities - community facilities

4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.5 Recreation and arts a) We will have good facilities in our district that are easily accessible	Our parks and reserves will be attractive, well maintained and meet the expectations of the public	We will provide the community with attractive and well maintained parks and reserves	90% of users satisfied/very satisfied with parks and reserves (current performance = 92%)	90%	90%	90%	90%	Annual customer survey
		Our sports fields will be of a good quality and meet the expectations of the users	We will provide good quality facilities to meet the needs of sports clubs	85% of users satisfied/very satisfied with sports fields (new measure)	85%	85%	85%	85%	Annual customer survey

5.0 What will it cost?

Parks and reserves for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,634	1,706	1,769	1,814	1,860	1,919	1,961	2,016	2,078	2,123	18,880
Capital expenditure	115	217	288	185	191	196	201	207	213	217	2,030
Total activity expenditure	1,749	1,923	2,057	1,999	2,051	2,115	2,162	2,223	2,291	2,340	20,910

Total Council's 10 years expenditure	\$615,448,423
Parks and reserves 10 years expenditure	\$20,909,985
Percentage of 10 years expenditure	3.40%



part 4: groups of activities - community facilities



Public amenities

1.0 Why we do this activity

The public amenities activity aims to support the health and wellbeing of the community by providing areas for burial, and for the comfort and convenience of visitors and residents.

The public amenities activity goals are to ensure that adequate public amenities are provided (by either private or public means) for the residents of the district. To meet community expectations through the creation, operation, maintenance, renewal and disposal of assets, to provide for existing and future users, and to encourage community involvement through consultation.

2.0 What we do now

The public amenities activity provides for cemeteries, public toilets, public carparks, street furniture, walking tracks and play equipment.

There are 6 cemeteries in the district that provide areas for burial in a dignified and appropriate manner as required by legislation. 21 public toilets are provided and there are 7 public carparks in the main towns and 374 pieces of street furniture that increase the amenity of our towns and other areas.

There are 17km of walking tracks in the district and 104 pieces of play equipment in our towns that provide opportunities for recreation and physical development.

Cemeteries, public toilets, street furniture and play equipment assets are all maintained by Kaimai Valley Services (Council's works business unit). Kaimai Consultants (Council's design and supervisory business unit) undertakes programmed maintenance work for public carparks and responds to requests for maintenance.

Programmed maintenance of tracks, response maintenance and new track projects are currently undertaken by a local track specialist. The track strategy 2008 assists in track management.

Maintaining all of our assets involves undertaking scheduled and unscheduled maintenance and repair work. Renewal strategies provide for the progressive replacement of assets as they reach the end of their lifecycles.

A number of strategies and plans are produced to guide the management and operation of public amenities which includes a cemetery management plan and a sanitary services assessment which was prepared under the LGA in 2005. Implementing recommendations from these documents will have significant benefits including maximising lifecycles. A summary of the assessment is in appendix 3 page 173. A copy of the full assessment is available from Council.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Health issues caused by public toilets and cemeteries if services are not provided adequately	◀▶	▼	m	m	m	m	A sanitary ssessment has been carried out; staff training and on-going monitoring will ensure toilets are maintained to an acceptable standard
Loss of historical burial information	◀▶	▼	m			m	A new computerised recording system is being used; old burial records are archived using new methods
Decrease in number of visitors to towns due to inadequate public amenities	◀▶	▼	m	m			Growth trends indicate tourists to the Waikato Region are forecasted to rise by 1.4% per annum for the period 2006 to 2013. A number of procedures and monitoring measures are in place to ensure facilities are maintained to a satisfactory level for tourists and residents
Modifying native ecosystems to maintain/create tracks	◀▶	◀▶	m	m	m	m	Uses methods to cause the least possible damage to ecosystems (e.g. replanting natives) and consults with relevant stakeholders. Implementing track strategy

*▲ = increasing ◀▶ = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil



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3.0 Looking ahead

3.1 Growth and demand

The impact of growth trends on the future demand for the public amenities activity may include:

- The ageing population of the district (and all of New Zealand) will place increased demand on cemeteries. Increasing demand may also be driven by the effects of any New Zealand wide pandemic
- As the ethnic profile of the district diversifies there may be a need to be more culturally sensitive, with the provision of specialist areas within our cemeteries
- Future increase in tourism will impact demand for public amenities e.g. requirements for public parking, provision of public toilets, as well as the need to continue the beautification of our towns
- Decrease in youth may lower demand for playground equipment
- Increase in elderly population will mean tracks need to be maintained to a high quality, ensuring they are accessible for a range of people - implementing the track strategy will help achieve this

The activity will continue to consider the impacts of future growth trends as it undertakes future improvements.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increased level of service	Renewal	Budget (\$000)			
					2010	2011	2012	2013-2019
Morrinsville	Carpark upgrade	✓		✓	-	-	267	-
Morrinsville	Toilet upgrade		✓		8	8	9	67
District wide	Cemetery improvements		✓		-	62	21	45
District wide	Cemetery expansion	✓	✓	✓	-	-	80	677
Te Aroha	Playground replacements	✓	✓	✓	-	104	-	-



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3.3 How will we fund it?

The general approach to the annual net cost of the public amenities service starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on social wellbeing of the district the community at large pays for 100% of the costs through the general rates.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for public amenities includes the following:

- Creating new partnerships with organisations that can assist Council, contributing to the economic and social wellbeings of the district
- Cemetery management plans are undertaken to ensure cemeteries' are economically and socially sustainable through appropriate expansion and design while remaining aesthetically pleasing

- Public amenities provide conveniences to support tourism and local residents using town centres, contributing to the social and economic wellbeings of the district
- Playgrounds provide social venues for families and encourage children to undertake physical activity, contributing to the social wellbeing of the community
- The development of new strategies, such as the track strategy will see a sustainable approach being taken for future development
- Fit for purpose asset management plans which provides for development contributions and depreciation to sustain the required level of service
- The development of a Council sustainability policy to balance all four wellbeings

4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: Healthy people	4.2 Healthy people b) The health and wellbeing of our residents will continue to improve	The maintenance of public toilets will be monitored to ensure the health and wellbeing of our community is not negatively affected	Public toilet facilities will be maintained to acceptable standards	Less than 8 complaints received regarding dissatisfaction with public toilets per year <i>(new measure)</i>	Less than 8 complaints per year	Less than 8 complaints per year	Less than 8 complaints per year	Less than 8 complaints per year	Complaints database
		People's safety will not be at risk whilst using playgrounds	Public playgrounds will be safe	Playground safety to be inspected on a regular basis <i>(new measure)</i>	Inspections once every two weeks, and once every week during school holidays				Audit records



part 4: groups of activities - community facilities

4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
5.0 Heritage: Our past	5.2 Knowledge and Treasures b) Our history and the knowledge of our past, our customs and identity, the artefacts and treasures of our past and future will be respected and preserved and accessible to our people	We will show respect to our deceased by maintaining cemeteries at a standard that meets the satisfaction of cemetery visitors	Cemeteries will be maintained at a high standard	90% of people satisfied/very satisfied with cemeteries, who have visited a Council cemetery in the last year (current performance = 87%)	90% satisfied	90% satisfied	90% satisfied	90% satisfied	Annual customer survey
9.0 Transport: People going places	9.1 Parking a) We will have good access to parking in our central business districts that will suit business staff, shoppers and people passing through, without needing to resort to parking meters or other paid parking methods	People will be encouraged to travel to central business districts due to an adequate provision of free car parking	We will provide a suitable number of car parks	76% of people satisfied/ very satisfied with parking in the district (current performance = 76%)	76% satisfied	76% satisfied	76% satisfied	76% satisfied	Annual customer survey

part 4: groups of activities - community facilities

5.0 What will it cost?

Public amenities for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,241	1,300	1,360	1,418	1,471	1,537	1,577	1,625	1,674	1,695	14,898
Capital expenditure	8	174	378	250	257	241	10	10	10	10	1,348
Total activity expenditure	1,249	1,474	1,738	1,668	1,728	1,778	1,587	1,635	1,684	1,705	16,246

Total Council's 10 years expenditure	\$615,448,423
Public amenities 10 years expenditure	\$16,246,913
Percentage of 10 years expenditure	2.64%

part 4: groups of activities - community facilities



Recreation and culture

1.0 Why we do this activity

The recreation and culture activity aims to provide recreation and cultural opportunities that support the health and wellbeing of the community, as well as encourage tourists to the district. This involves providing a range of facilities and protecting historic features.

The goals of this activity are to ensure that adequate recreation and cultural facilities are provided (by either private or public means) for the residents within the district, while meeting community expectations, and encouraging community involvement.

2.0 What we do now

The recreation and culture activity is responsible for providing and operating a number of facilities including pools, historic reserves, the aerodrome, reserve and community facilities, and campgrounds.

There are three aquatic facilities within the district. The daily operations and maintenance of these aquatic centres are carried out by local specialised companies where practical. The long-term renewals and capital improvement projects are undertaken through this activity.

There are three historic reserves, Firth Tower, Te Aroha Domain and Stanley Landing within the district. Operations and maintenance of the Te Aroha Domain are overseen by this activity and some works are contracted to Kaimai Valley Services (Council's works business unit). The Firth Tower is overseen in conjunction with the Firth Tower Reserve Committee and the Matamata Historical Society.

The Waharoa Aerodrome provides leisure and recreation opportunities with an aviation focus. A management plan is presently being prepared for the purpose of guiding decision-making on the future usage and direction of the aerodrome.

Reserve and community facilities in the district provide leisure and sport opportunities with an indoor focus. Camp grounds are provided at the Waharoa Aerodrome, and a camping area is provided at the Morrinsville Recreation Ground which is only available for certain events. The on-going maintenance of these along with Information Centres, Matamata Memorial Hall and Morrinsville Events Centre is provided for.



part 4: groups of activities - community facilities

2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Health and safety issues if services are not adequately provided at pools	▲	◄►	m-M				A testing regime and independent auditors are used to ensure we comply with standards Staff training
Potential loss of heritage records, information and buildings (Firth Tower, Te Aroha Domain)	▲	◄►	M			M	Records stored in a climate controlled location that is protected from fire, theft and pests
Increased cost to use facilities deters school groups, residents, etc	▲	▼	M				The activity can contribute by ensuring new facilities are located in central locations Competitive prices at facilities
Some facilities are difficult for people with disabilities, exclusion of this group	◄►	▼	m	m			Working with CCS and other groups to ensure that facilities are user friendly for people with disabilities

*▲ = increasing ◄► = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

part 4: groups of activities - community facilities

3.0 Looking ahead

3.1 Growth and demand

The impact of growth trends on the future demand for the recreation and culture activity may include:

- The trend towards an ageing population means there may be an increase in usage of some facilities e.g. museums, spas
- Facilities may need to cater for different types of usages
- Growth in tourism increases the demand to provide high quality facilities

The activity will consider the impacts of future growth trends as it undertakes future improvements.

3.2 Major projects for the next ten years

Major projects to be undertaken in the next ten years are outlined in the following table.

Community	Project	Budget (\$000)			
		2010	2011	2012	2013-19
Matamata	Pool refurbishment				2,224
Morrinsville	Pool refurbishment			535	439

3.3 How will we fund it?

The general approach to the annual net cost of the district's recreation and culture activities starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on the social and economic wellbeing of the district the community at large pay for 70-80% of the costs through the general rates and the remainder 20-30% is paid for through fees and charges.

The proposed Morrinsville and Matamata pool refurbishments will be loan funded and repaid through rates.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for recreation and culture includes the following:

- Creating new partnerships with organisations that can assist Council, contributing to the economic and social wellbeing of the district
- Through the preservation of historic assets which includes the Te Aroha Domain, the district's museums, and Firth Tower in a sustainable way. This contributes to social and cultural wellbeing
- The efficient use of energy, water conservation and Qualmark sustainability certification
- Providing an attraction to the district and promoting tourism through sustainable management of leisure facilities, such as the spa complex. This contributes to the social and economic wellbeing of the district
- Providing a number of recreational facilities for people to utilise, to assist in improved health through physical activity, contributing to the social wellbeing of the community
- Support of 'Prescription Green' an exercise programme, and senior citizen incentives for the sustainable use of facilities and social wellbeing
- The active and leisure strategy will provide future direction for the community
- The development of a Council sustainability policy to balance all four wellbeings

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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.5 Recreation and arts a) We will have good facilities in our District that are easily accessible to each other	We will have good aquatic facilities that meet the expectations of users	Council will provide well maintained aquatic facilities in the district	80% of customers satisfied/very satisfied with aquatic facilities that have used them in the last year (current performance = 82%)	80%	80%	80%	80%	Annual customer survey
	1.5 Recreation and arts b) Our facilities would be utilised to their full potential and offer a range of events and services	Encouraging increased attendance levels at our facilities will allow more people to participate in recreation and culture and make facilities more financially stable	Our facilities will be promoted to encourage high utilisation levels	105,000 attendees at recreational and cultural facilities: Te Aroha Spas Firth Tower Wyborn Pools Matamata Pools Morrinsville Pools (new measure)	105,000 attendees total over all five facilities	105,000 attendees total over all five facilities	105,000 attendees total over all five facilities	105,000 attendees total over all five facilities	Attendance records
4.0 Healthy air, water, land : Healthy people	4.2 Healthy people b) The health and wellbeing of our residents will continue to improve	People's safety will not be put at risk whilst utilising recreation and culture facilities	Aquatic and community facilities will be safe for facility users and staff	Nil accidents per year due to poor design or maintenance (current performance = three accidents)	Nil accidents reported				Annual analysis of accident report register

part 4: groups of activities - community facilities

5.0 What will it cost?

Recreation and culture for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	2,672	2,742	2,845	2,997	3,220	3,546	3,606	3,673	3,813	3,878	32,992
Capital expenditure	25	317	861	1,871	1,472	354	364	374	384	393	6,415
Total activity expenditure	2,697	3,059	3,706	4,868	4,692	3,900	3,970	4,047	4,197	4,271	39,407

Total Council's 10 years expenditure	\$615,448,423
Recreation and culture 10 years expenditure	\$39,405,835
Percentage of 10 years expenditure	6.40%

part 4: groups of activities - community facilities

Community Facilities financial summary - Next ten years Estimated Statement of Revenue and Expenses

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Operating expenditure										
Housing and Other Property	2,198	2,193	2,251	2,272	2,298	2,435	2,465	2,510	2,635	2,658
Libraries	1,212	1,245	1,282	1,305	1,327	1,376	1,406	1,544	1,591	1,611
Parks and Reserves	1,690	1,762	1,825	1,870	1,916	1,979	2,022	2,076	2,138	2,184
Public Amenities	1,255	1,314	1,374	1,432	1,485	1,552	1,593	1,641	1,689	1,710
Recreation and Culture	2,703	2,754	2,854	3,007	3,229	3,556	3,616	3,683	3,823	3,889
Total operating expenditure	9,058	9,267	9,587	9,886	10,256	10,898	11,102	11,454	11,877	12,052
Operating revenue										
Activity Revenue	2,237	2,332	2,406	2,464	2,527	2,587	2,651	2,719	2,784	2,848
Targeted rates	111	116	121	125	129	134	138	144	149	153
General rates	5,988	6,126	6,351	6,600	6,914	7,431	7,574	7,836	8,130	8,331
Financial contributions	0	29	45	22	23	23	0	0	0	0
Internal recoveries	168	169	173	174	174	180	181	201	199	107
Other general sources(eg Investment income)	5	11	19	27	36	50	61	73	86	99
Total operating revenue	8,508	8,783	9,116	9,411	9,802	10,406	10,604	10,974	11,348	11,538
Operating surplus(deficit)	(549)	(484)	(471)	(474)	(454)	(493)	(497)	(480)	(529)	(514)
Operating Surplus transferred to Reserves	5	40	65	49	58	74	98	100	139	149
Operating Deficit funded from Reserves	283	252	253	241	230	259	215	218	226	228
Non funded depreciation	272	272	282	282	282	307	307	307	334	334
Net transfers (from) to reserves	(549)	(484)	(471)	(474)	(454)	(493)	(424)	(424)	(422)	(413)

part 4: groups of activities - community facilities

Community development - Capital & reserves funding statement Capital & reserves funding requirements

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Capital expenditure										
Increased level of service	0	484	1,010	2,122	1,730	596	1,932	410	421	430
Growth	0	29	45	22	23	23	0	0	0	0
Renewals	467	528	814	514	527	541	555	570	584	597
Total capital expenditure	467	1,040	1,870	2,658	2,280	1,159	2,487	980	1,004	1,027
External loans repaid	1,237	203	106	122	60	385	351	488	601	600
Table loans repaid	0	0	0	0	0	0	0	0	0	0
Total funding required	2,259	1,767	2,511	3,303	2,852	2,111	3,432	2,049	2,273	2,290
Funded by										
Loans raised	110	225	1,026	1,757	1,429	338	1,636	118	94	98
Financial contribution	0	29	45	22	23	23	0	0	0	0
Funding from depreciation reserves	1,595	903	761	947	834	1,129	1,147	1,296	1,457	1,475
Transfer from general and special reserves	283	338	397	295	284	313	269	272	280	282
Total funding applied	1,987	1,496	2,229	3,021	2,569	1,804	3,052	1,686	1,832	1,855