

12. COMMUNITY FACILITIES

12.1. What are community facilities

Council manages a number of facilities on the behalf of our community. This includes: the outdoor pools in Putāruru and Tīrau, the South Waikato Indoor Pools in Tokoroa, libraries in Tokoroa and Putāruru and an outreach service in Tirau, the South Waikato Sport and Events Centre and the talking poles.

12.2. Why do we do community facilities?

To provide our residents with access to facilities which contribute to their health, social and cultural well-being. Council regularly assess access and utility of facilities to ensure that they align with the needs of our community.

There are changing needs in areas of library services, and in 2017 Council implemented Kotui software to improve service provision and accommodate today's technological requirements. Alongside this system there are growing requests for technical support and our staff do their best to facilitate our community in their technological activities.

Pools offer the community the opportunity to participate in active recreation and develop necessary lifesaving skills in and around water.

The South Waikato Sport and Events Centre opened in 2012 and complements the sporting hub created at the Tokoroa Memorial Sports Ground. It has provision for indoor sports leagues, gymnastics, social functions and meetings. Council has seen the value of the multi-use facility continue to grow.

Bringing forth the history between Tokoroa and the Talking Poles is important for maintaining the unique cultural experiences of the township. Council plans to cast futuristic designs into the town's redevelopment in a clear vision of how Tokoroa has evolved and plans to move into the future.

The community facilities activity contributes to the following outcomes and strategies:

Council Outcome	Council Strategy
Growth	<p>Council understands that it is important for our district facilities to evolve to stay relevant to our community. In recognition that growth must align with community aspirations and values, Council will engage and involve residents at appropriate steps along the growth journey.</p> <p>A growing population may necessitate a review of facility space, where potential expansions or redesigning may be required.</p>
Resilience	<p>With increased district growth, it is important to manage the ongoing maintenance of our facilities as they depreciate in order to keep them up to standard and withstand the test of time. Council plans to upgrade a number of facility features this LTP period (see projects below).</p>
Relationships	<p>In the centre of the public eye, our facilities staff are at the face of Council services. With the changing demands of customer service, our facilities staff enable our service users to access the resource they need and desire in the most efficient and user-friendly way.</p>

12.3. What is planned for community facilities

Over the next 10 years, Council has the following major projects (over \$100,000) planned for community facilities:

Activity	Major Project	Year/s delivered	Cost \$000	Type of work
Events Centre	Plant Replacement	2019-2028	112	Renewal
Pools - Tokoroa	Capital Programme	2019-2028	389	Renewal
Pools - Tokoroa	Pool upgrades	2019-2028	3,878	Renewal
Pools - Putāruru	Pool upgrades	2019-2028	513	Renewal
Pools - Tirau	Pool upgrades	2019-2028	785	Renewal
Libraries - Tokoroa	Tokoroa Library Reroofing and water tightness	2019	400	Renewal
Libraries - District	Library Collection and information resources	2019-2028	1,394	Renewal
Libraries - Tokoroa	Capital Programme	2019-2028	134	Renewal

For more in-depth discussion on the topics above please refer to the following sections of the LTP Chapter 1: Section 2.4 Key Issues for the Long Term Plan 2018-28.

12.4. Significant negative effects

The community facilities activities have the potential to impact negatively on our community and environment. These potential effects, and how Council mitigates them are described below.

Potential negative effect	How it will be mitigated
Vandalism, litter and petty crime may result in the facilities looking untidy and cause people to feel unsafe	Graffiti and vandalism are removed and repaired as quickly as possible. The layout and design of the facilities are considered (especially aspects such as rubbish bins and lighting) to ensure that the potential for crime and littering are reduced.
The perceptions that derive from Council's levels of service, such as poor town maintenance and asset management. (Low levels of service are associated with low rate charges)	Council have planned to increase the levels of Council services including facilities maintenance and infrastructural management. (Increased levels of service associate with increased costs and will therefore induce an increase in rates for residents)
Heightened service expectations. While our staff endeavour to support our community with their growing technical needs, increased service demands may prevent them from providing technical advice.	Library staff will provide residents with learning and professional development options that help residents gain skills such as the use of Microsoft Office, emails and printing. Library staff will also offer instruction sheets to residents to enable skill development.
Conflicting priorities: This could occur between residents, and/or between Council and residents	Council will analyse the suggestions put forth from the community and will consider and prioritise options based on the Council's strategic direction and outcomes.

12.5. How are community facilities funded?

Rates	86%
Subsidies & Grants	0%
User Charges	10%

Reserves	4%
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12.6. What you can expect from us

This section describes what level of service you can expect Council to deliver and how we are going to measure our performance. Unfortunately no baseline data for our performance measures is included in this Long Term Plan because most of our performance measures have been updated and we do not hold any baseline data. We will report on our performance towards achieving these standards in upcoming Annual Reports and Annual Plans.

12.6.1. Libraries

Level of service

That Council provides libraries which are civic spaces that provide users with access to lifelong learning, social interaction and the ability to access educational and cultural organisations and material.

12.6.2. Pools

Level of service

Council owns and operates the district's indoor heated pool complex (South Waikato Indoor Pools) in Tokoroa and, during the summer months, outdoor pools in Putāruru and Tīrau. These facilities provide a range of aquatic recreational opportunities that cater for the needs of a wide range of people - from young children and their parents, youth, swimming clubs and school groups to retired people and individuals wanting exercise.

12.6.3. South Waikato Sport and Events Centre

Level of service

Council owns and operates the Sport and Events Centre in Tokoroa. This facility provides indoor recreational opportunities for our residents and also caters for those holding meetings or functions.

12.7. How you can measure our performance.

The Following Key Performance Indicators (KPIs) relate to the Community Facilities team and are applicable for the 10 years of this LTP:

- South Waikato Sport and Events Centre: South Waikato Sport and Events Centre users rate their overall satisfaction level at an average of 90% or above annually
- South Waikato Sport and Events Centre: Annual usage of the South Waikato Sport and Events Centre will equate to an average of at least twice the district's population.
- Swimming Pools: South Waikato pool facility users (Tokoroa, Putāruru, Tīrau) rate their overall satisfaction level at an average of at least 90% or above annually.
- Swimming Pools: Annual usage of the South Waikato pool facilities will equate to an average of at least four times the district's population.
- Swimming Pools: At least 90% of South Waikato pool water tests (Tokoroa, Putāruru and Tīrau) comply with the New Zealand Standard Pool Water Quality annually.
- Libraries: South Waikato Library services customers (Tokoroa, Putāruru and Tīrau) rate their overall satisfaction level at an average of 95% or above annually.
- Libraries: Customers who used the South Waikato library services (Tokoroa, Putāruru and Tīrau) rate their satisfaction level with library services at 95% or above.

- Libraries: Ten or more community groups engage with the district libraries each month.
- Libraries: Customer engagement with online library services and library promotional activities on Council's social media site(s), receive a minimum of 1,000 visits/hits per month or 12,000 visits/hits annually.
- Libraries: Annual visits to the South Waikato library facilities will equate to an average of at least 6.5 times the district's population

12.8. The financials

Funding Impact Statement - Community Facilities

For the year commencing 1 July

Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
SOURCES OF OPERATING FUNDING											
Rates Revenue:											
General Rates, Uniform Annual General Charges, rates penalties	2,775	3,176	3,370	3,607	3,719	3,780	3,874	3,928	3,992	4,096	4,214
Other Revenue:											
Subsidies & grants for operating purposes	32	12	12	13	13	2	2	2	2	2	2
Fees, charges & targeted rates for water supply	378	378	387	395	404	414	424	434	445	457	469
TOTAL OPERATING FUNDING (A)	3,185	3,566	3,769	4,015	4,136	4,196	4,300	4,364	4,439	4,555	4,685
APPLICATION OF OPERATING FUNDING											
Payments of staff & suppliers	1,940	1,970	2,026	1,998	2,034	2,076	2,126	2,167	2,215	2,270	2,315
Finance Costs	129	139	184	284	299	314	316	312	308	304	326
Internal charges & overheads applied	879	1,043	1,091	1,128	1,166	1,141	1,194	1,196	1,218	1,268	1,276
Other operating funding applications	10	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING (B)	2,958	3,152	3,301	3,410	3,499	3,531	3,636	3,675	3,741	3,842	3,917
SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)	227	414	468	605	637	665	664	689	698	713	768
SOURCES OF CAPITAL FUNDING											
Increase (decrease) in debt	1	518	2,496	(119)	250	(122)	(268)	(351)	(296)	(342)	671
TOTAL SOURCES OF CAPITAL FUNDING (C)	1	518	2,496	(119)	250	(122)	(268)	(351)	(296)	(342)	671
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to replace existing assets	266	845	2,937	471	806	509	317	258	318	288	1,344
Increase (decrease) in reserves	(205)	(126)	(204)	(363)	(322)	(390)	(359)	(375)	(373)	(380)	(414)
Increase (decrease) in investments	167	213	231	378	403	424	438	455	457	463	509
TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	228	932	2,964	486	887	543	396	338	402	371	1,439
SURPLUS (DEFICIT) OF CAPITAL FUNDING (C-D)	(227)	(414)	(468)	(605)	(637)	(665)	(664)	(689)	(698)	(713)	(768)
FUNDING BALANCE ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-