

5.0 LEVELS OF SERVICE

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5.1 Introduction

5.1.1 LEVELS OF SERVICE

One of the main purposes of Local Authorities under the LGA 2002 is “to meet the current and future needs of communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost effective for household and businesses”. The “level of service” is a statement of how Council intends to provide local infrastructure, public services and regulatory functions. Simply put, a level of service is what the organisation intends to deliver. Defining levels of service and performance measures for key activities ensures that Council can measure performance towards achieving outcomes, and can identify where shortfalls are occurring.

A key objective of this Property AMP is to identify the level of service provided by property & assets, to compare this with the expectations of customers, and identify any gaps. This requires a clear understanding of customers’ needs, expectations and preferences. It also requires knowledge of Council’s current level of service, and the cost implications of any changes.

The levels of service defined in this AMP will be used:

- to inform customers of the proposed type and level of service to be offered
- to enable customers to assess suitability, affordability and equity of the services offered
- as a focus for the AM tactics proposed to deliver the required level of service
- to measure the effectiveness of this AM plan
- to identify the costs and benefits of the services offered

Key stakeholders & customers of Council’s property assets are described in the Introduction Section 1.2 "Key Stakeholders". Many stakeholder groups will have different and sometimes conflicting expectations of levels of service. These expectations need to be managed to reduce conflict and unnecessary cost to ratepayers.

The target levels of service for property assets are based on:-

Community Outcomes	These are a statement of strategic objectives that provide high level guidance for the scope of current and future services, manner of service delivery and definition of levels of service.
Customer Expectations	Information gained from customers on expected quality and price of services.
Statutory Requirements	Legislation, regulations, environmental standards and Council By-laws that impact on the way assets are managed (i.e.: resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
Strategic and Corporate Goals	Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service which the organisation wishes to achieve. As documented in the TDC Asset Management System.
Industry standards	The levels of service that other local authorities are providing. NZRA provides Levels of Service guidelines in its Parks Categories and Levels of Service publication (June 2011)
Reserve Management Plans	Reserve management plans are a form of agreement between the reserve administering body and the community about how parks are maintained, used, protected, preserved, enjoyed and developed.

5.1.2 PERFORMANCE MEASURES

Performance measures are the means for determining whether or not the levels of service are actually being delivered and received by customers. There are two types of performance measure, technical and customer. Technical performance measures relate to the outputs the organisation delivers. Customer performance measures relate to how the customer receives or experiences the service.

Performance targets define the desired level of performance against each measure. Targets for the next ten years aim to maintain the current level of service in most cases.

5.2 Property Assets and Services

5.2.1 ACTIVITIES AND SERVICES

The key activities and services provided by the assets covered in this Property AMP are

- CCB CCTV
- Dog Pounds
- Venues
- Libraries
- Museum
- Community Halls
- Social Housing
- Investment Property
- Camp Grounds
- Administration Properties

5.2.2 SIGNIFICANT SERVICES

The significant services or activities that are provided by the Property assets are those that contribute to the achievement of community outcomes and the health and wellbeing of the Taupo District. These are housing for the elderly, venues to host both regular on-going community and high profile events ie sporting, recreational, art, culture, concerts, community activities etc..., councils administrations services in three districts and civil defence response.

5.3 Property Standards

The Property Standards By-law sets minimum standards to ensure that property owners' maintain their properties. These standards are put in place to protect the health and safety of occupants as well as the general public. The Property Standards By-law addresses the physical building itself, and areas on and around the land or property.

All property owners must maintain and repair the interior and exterior of their property in accordance with the standards of the By-law. The Property Standards By-law covers a large number of subject areas. A few areas include:

- Exterior of Buildings, Structures, Fences and Retaining Walls
- Stairways, Landings, Balconies and Porches
- Floors, Ceilings and Walls
- Plumping
- Electrical
- Lighting
- Doors and Windows
- Pests

Technical (asset/product related) measures, which relate to the outputs the customer receives in terms of: Quality, capacity, quantity, environment impacts, availability, cost/affordability, legislative requirements, comfort, maintainability, safety & reliability and performance.

Service Quality (service process related) measures, which relate to how the customer receives the service in terms of:

- | | |
|--------------------------------------|--|
| ■ Tangibles (information sheets etc) | ■ Empathy (understanding, individual attention) |
| ■ Responsiveness | ■ Assurance (knowledge, courtesy, trust, confidence) |
| ■ Courtesy | |

The levels of service stated in Table 5.4 are “why we build new assets”. These are thresholds which warrant the creation of a new asset in order to maintain an optimum level of service for the asset.

5.4 Current Levels of Service

TDC Property Department - Service Level Target Options

The following are specific TDC Property Department targets. All common TDC organisational targets are to be measured via a separate process.

Target No.	Service Level Target Description	Service Level Target Measure
Timely Service:		
1	Time taken to complete an approved work request (timings for different priority jobs) Priority 1: Priority 2:	Priority 1: within 1 working day of notification Priority 2: within 5 working days of notification
2	Urgent repair work actioned	Within 4 hours of notification
Availability:		
3	Key buildings remain open and available for normal functions (Excludes planned maintenance / project events).	>95% annually
4	Assist to raise the utilisation levels of key buildings	Meet building utilisation targets
Compliance:		
5	All building BWOF's current.	100% compliance required
6	All BWOF non-compliances	Actioned within 5 working days of formal notification.
Asset Management:		
7	At the completion of all work, appropriate information is to be made available for entry into SPM.	Within 5 working days of completion of work.
8	All building condition assessments are completed within scheduled time period	100% compliance required
9	The building data in SPM is kept to a high standard.	Incorrect data be updated within 5 working days of identification.
10	All new data is to be entered into SPM in a timely manner.	Within 5 working days of receiving it in the Facilities Office.
11	All identified future projects are to be documented for review and allocation into the forward long term planning module. No surprises!!!	100% compliance required
12	Maximum percentage of assets below predefined condition	>90% target
Project Management:		
13	All assigned projects are to be completed, on time, to budget and within the agreed quality levels.	100% compliance required
14	All project variations are to be managed promptly. Variation details documented and additional funding approved prior to variation work commencing.	100% compliance required
Contract Management:		
15	Limited Variations	No more than 15% of agreed price
16	Performance Management	100% compliance

5.5 Changes to Current Levels of Service

In most cases, current level of service performance is satisfactory. Performance targets therefore aim to maintain the status quo for the next ten years to avoid increases in expenditure. However, a few gaps have been identified which require a change from the current level of service.

(Improvement Plan to discuss further the changes to LOS)

5.6 Links to Projects

5.6.1 MAINTAIN CURRENT LEVELS OF SERVICE

The following projects have been identified as being required to maintain current levels of service. **UPDATE**

Safer Communities	Project	Driver
Taupō CCTV CBD	Renewal & Upgrade of CCTV Cameras & Equipment in the CBD & Spa Park	Maintain Current LOS and a Safety Tool for the Community
Turangi CCTV CBD	Renewal & Upgrade of CCTV Cameras & Equipment	Maintain Current LOS and a Safety Tool for the Community
Dog Pounds	Project	Driver
Taupō & Turangi	Renewal of Building Compliance & Maintenance of Integrity of Building	Maintain Current LOS, Compliance & Integrity of Building
Venues	Project	Driver
Venue wide	Renewal of building assets, particularly building compliance plant & equipment components and units under the building Act i.e. automatic doors, HVAC, fire systems, controlled access, lifts, backflow preventers	Maintain Current LOS, Building Compliance & Health & Safety
	Renewal of building assets for Health & Safety for employees and visitors ie building alarms, CCTV, Roof anchor points	Maintain Current LOS and Health & Safety
	Renew painting internal & external for all buildings including roofs and ground structures ie fences	Maintain Current LOS & Integrity of Building
	Replace Floorings due to age & wear & tear, particularly high visitors to public buildings	Maintain Current LOS
	Roof Maintenance repair & replace when required	Maintain Current LOS & Building Integrity
AC Baths, Taupō Events Centre, Museum, Great Lake Centre	Renewal of CCTV cameras & equipment	Maintain Current LOS
Taupō Events Centre, Museum, Turangi Gymnasium	Reseal surfaces ie floors & ceilings with polyurethane and remarking where required	Maintain Current LOS
Taupō Events Centre	Repair Function Room Roof to make water tight	Maintain Current LOS
Taupō Events Centre	Repaint Structural Steel	Maintain Current LOS & Integrity of the Building
Taupō Events Centre	Upgrade Building Lights from C Bus System	Maintain Current LOS
Taupō Events Centre, Museum	Renew External features ie balustrades, cobbles, paint pool terraces etc...	Maintain Current LOS
Taupō Events Centre	Upgrade Northside Bleachers	Maintain Current LOS & Health & Safety
Taupō Library	Renew Public Toilets due to high demand	Maintain Current LOS & Health & Safety
Turangi Library	Replace Boiler	Maintain Current LOS
Museum	Upgrade Pump & Ora Garden to maintain certification of Garden of Significance	Maintain Current LOS
Community Hall	Project	Driver
District Wide	Internal & External Painting and minor work as required	Maintain Current LOS
	Replacement of equipment & plant ie boilers, bench tops, extractors, radiators, signs, stoves etc...	Maintain Current LOS & Health & Safety

	Upgrade Electrical Switch boards due to risk and age	Maintain Current LOS & Health & Safety
	Renew roofs, guttering & spouting including painting as required	Maintain Current LOS
	Reseal surfaces ie floors with polyurethane	Maintain Current LOS
	Replace flooring ie vinyl & carpet	Maintain Current LOS
	Replace Building Components ie window frames	Maintain Current LOS
Social Housing	Project	Driver
Taupō	Replace all distribution boards, switches & power points to reduce the risk of any electrical faults due to poor equipment	Maintain Current LOS & Health & Safety
Taupō, Turangi & Mangakino	Repair Hot Water Cylinders	Maintain Current LOS
	Internal & External Painting	Maintain Current LOS
	Refurbish units as required ie shower units, carpets, vinyl, plumbing, stoves, security doors etc	Maintain Current LOS
	External Ground Work ie carparks, fences, letter boxes, external signage	Maintain Current LOS
Investment Property	Project	Driver
Commercial Property (including I-Sites)	Internal & External Painting	Maintain Current LOS, Integrity of Building
	Replacement of Flooring as required	Maintain Current LOS & Health & Safety
Taupō Therapy Centre	Renewal Bathrooms to service both male & female requirements	Maintain Current LOS & Health & Safety
Administration Property	Project	Driver
District Wide Administration Buildings, Service Centres, Archives, Depots, CD Buildings	Renewal of building assets, particularly building compliance plant & equipment components and units under the building Act ie automatic doors, HVAC, fire systems, controlled access, lifts, backflow preventers	Maintain Current LOS, Building Compliance & Health & Safety
	Renewal of building assets for Health & Safety for employees and visitors ie building alarms, CCTV, Roof anchor points	Maintain Current LOS and Health & Safety
	Renew painting internal & external for all buildings including roofs and ground structures ie fences	Maintain Current LOS & Integrity of Building
	Replace Floorings due to age & wear & tear, particularly high visitors to public buildings	Maintain Current LOS
	Roof Maintenance repair & replace when required	Maintain Current LOS & Building Integrity
	Replace stove, benches, zips etc... as and when required	Maintain Current LOS
Main Office, Turangi	Renew CCTV Cameras & Equipment	Maintain Current LOS

5.6.2 IMPROVED LEVEL OF SERVICE

The following projects are expected to provide an improvement over current levels of service. **UPDATE**

Taupō CBD CCTV	Install Fibre Optic Cable from GLC to Police Station	Improvement current level of service
Turangi CBD CCTV	Upgrade cameras & equipment	Meet current LOS
Taupō District Buildings	Install Gutter Guard	Improve LOS and reduce operational costs
Taupō Library	Redevelop second entrance for Library	Improve LOS
Turangi Library	Change entrance to Library for better access for visitors with disabilities	Improve LOS and Health & Safety
Taupō Events Centre	External Wash Down Bay for Caterers	Cater for increase demand
Taupō Events Centre	Extend the Building & Install Commercial Kitchen	Improve LOS

Taupō Events Centre	Ramp from Carpark for disable access (or easier access for all visitors ie parents with push chairs, people on crutches or temporary disabilities)	Meet Customers Needs
	TEC Side Door Entrance with Auto Door & Air Curtain	Improve LOS
	Cover for Outdoor Deck as an extension to Function Room	Improve LOS
	Additional Stage Units	Cater for Increased demand
Great Lake Centre	External Access to Kitchen	Safety, Improved LOS
	Supply Gas to Kitchen for Hot Water	Safety, Meet Customers Needs
	Upgrade Front Entrance & Grounds	Improve LOS
Main Building	Upgrade Building Alarm System to ensure all alterations to the building are covered adequately	Safety, Meet LOS
Archives	Upgrade A/C unit to Climate Control Units to meet NZ Heritage Standard	Improved LOS & environment
Taupō Depot	Relocation of Parks & Reserves Depot	Meet Current LOS and reduce operational costs
Turangi Service Delivery	Relocation of Turangi Offices & Turangi I-Sites	Improve LOS
Mangakino Depot House	Demolish House	Safety

5.7 Consultation

A level of service consultation has not been undertaken as part of this preparation of the 2015-2015 LTP. Further consideration to consult will occur when Council begins the 2018 – 2028 process.