

Property Services

2024-2034 Activity Summary

The key challenges facing the Property Services Activity include the number of large strategic projects to be scoped, constructed and/or finalised, the high number of aging buildings requiring capital renewals, deferred maintenance and renewal programmes to be re-evaluated and additional investment required in Asset Management maturity. Indirectly, Property Services needs to respond to the same demand and trends impacting various other within Leisure, Recreation and Wellbeing Activities, which may require building changes or upgrades – these include but are not limited to demographic and societal changes, tourism, economic changes and technological advances.

To address these, the Activity will need to consider a range of options including additional resources to plan for and deliver the capital programme, utilising alternative locations, refurbishments and increasing capacity.

Key Projects

Strategic Projects

Council has a number of large strategic projects to carry out including the redevelopment of the Administration Building, Te Unua Museum of Southland, Rugby Park Stadium, Surrey Park Grandstand and the additional pool at Splash Palace. These are also listed in the Capital Development Programme of the Property Services Asset Management Plan. The funding of strategic projects will create funding constraints for maintenance and renewal of other buildings. This is compounded when the other buildings are also rated as critical to the operation of Council.

Year	Building	Desired Change	Est Cost 2024 Uninflated \$000	Expenditure Type
2022-25	Administration Building	Re-development project	Under review	Renewal / Capital Investment
2022-25	Te Unua Museum of Southland	Re-development	54,500	Service Level
2024-25	Rugby Park Stadium	Strengthening and deferred maintenance	Stages 2 & 3 under review	Renewal
2024-25	Surrey Park Grandstand	Strengthening and deferred maintenance	1,500	Renewal
2033-34	Additional pool	Demand on pool space	15,000	Service Level

Capital Expenditure Programme for Renewal and Improvement of Buildings

The age and condition of the portfolio is the most influential factor in the renewal programme. Many of Councils buildings are broadly half-way through their useful lives.

The current approach to renewals planning is a mix of economic and condition-based renewal. It is planned to move toward a predominantly condition-based renewals using a process of condition assessments. There is a high requirement at present to carry out a back-log of condition assessments and until this is completed the present programme has had to be largely based on funding availability and age analysis.

Elderly Persons Housing

Over the next ten years, the renewals programme for the housing portfolio include refurbishments, heating, ventilation and air conditioning upgrades or installations, roof renewals and other internal upgrades. In addition, four conservatories will be built each year.

Property

A range of capital and renewal works are planned for Council properties and venues:

- Dog Pound Facility – fencing and building improvements, as well as a range of general renewals.
- Bluff Service Centre – earthquake strengthening work as well as works associated with Club Hotel Demolition.
- Civic Theatre/ Scottish Hall – general renewals. In addition, accessibility improvements will be made to the Civic Theatre building.
- Library – exterior paint and minor works, interior refurbishments, roof, HVAC, and other plant renewals.
- Parks – The Crematorium will undergo earthquake strengthening work, along with general renewals.
- Splash Palace – internal and external maintenance and upgrades, including roof renewal, upgrade of changing rooms and boiler replacement.

Public Toilets

The capital expenditure programme for public toilets includes building four additional single toilets, two single toilets being upgraded to double toilets, and yearly renewals.

Capital Renewal Programme

Year	Property Area	Est Cost 2024 Uninflated \$000	Expenditure Type
2024/2025	Elderly Persons Housing	641	Capital/renewal
	Animal Care – Dog Pound	20	Capital
	Bluff Service Centre	740	Capital/renewal
	Library	125	Renewal
	Parks	800	Capital/renewal
	Toilets	700	Capital/renewal

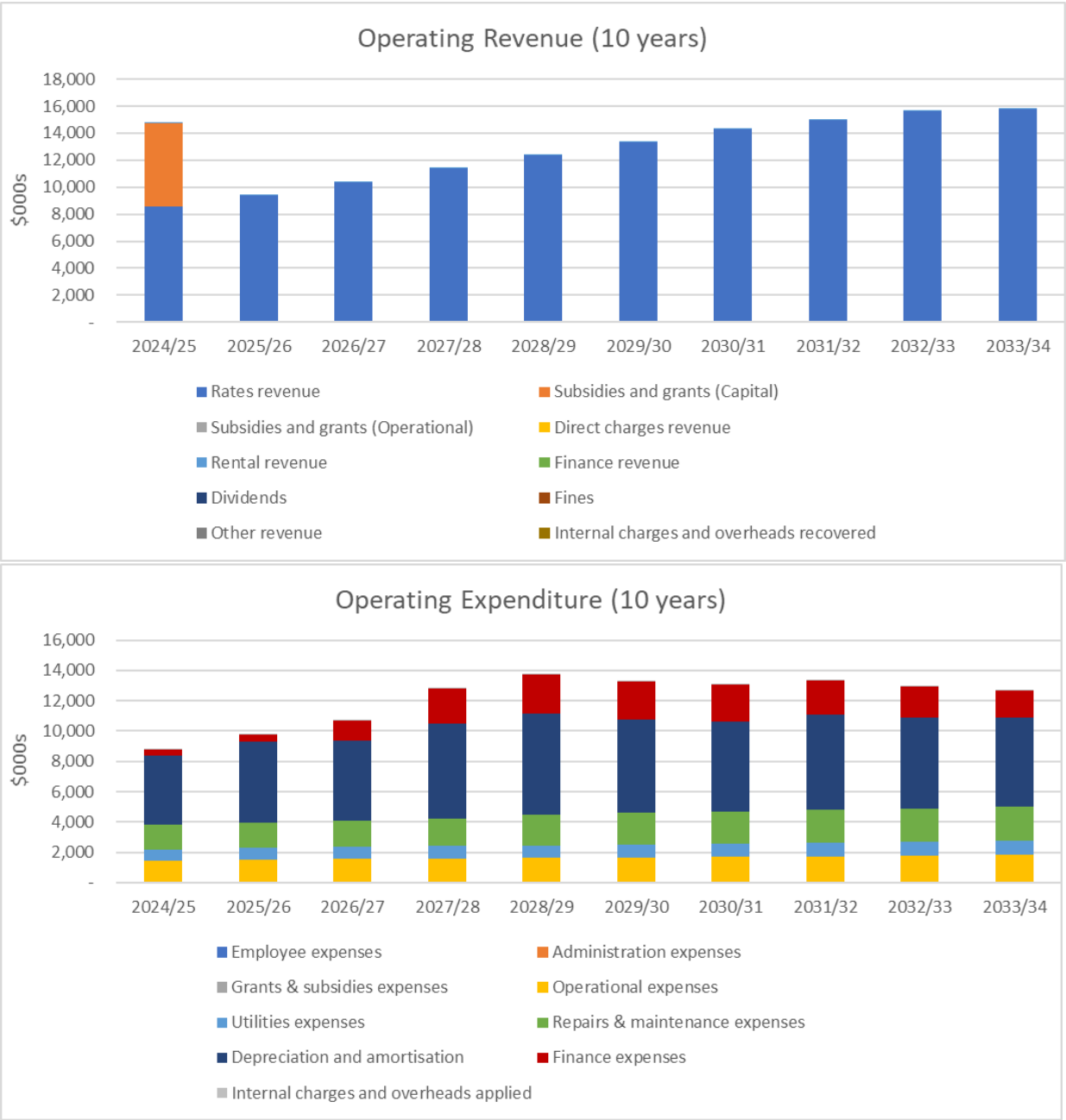
2025/2026	Elderly Persons Housing	596	Capital/renewal
	Animal Care – Dog Pound	50	Capital
	Civic Theatre	20	Renewal
	Parks	200	Renewal
	Splash Palace	250	Renewal
	Toilets	400	Capital/renewal
2026/2027	Elderly Persons Housing	556	Capital/renewal
	Bluff Service Centre	35	Renewal
	Civic Theatre	611	Capital/renewal
	Parks	200	Renewal
	Scottish Hall	216	Renewal
	Splash Palace	1,740	Renewal
	Asset Condition Assessment	100	Renewal
	Toilets	400	Capital/renewal
2027/2028	Elderly Persons Housing	456	Capital/renewal
	Library	903	Renewal
	Parks	200	Renewal
	Splash Palace	108	Renewal
	Asset Condition Assessment	100	Renewal
	Toilets	400	Capital/renewal
2028/2029	Elderly Persons Housing	476	Capital/renewal
	Animal Care – Dog Pound	19	Renewal
	Civic Theatre	150	Renewal
	Library	320	Renewal
	Parks	200	Renewal
	Toilets	400	Capital/renewal
2029/2030	Elderly Persons Housing	449	Capital/renewal
	Animal Care – Dog Pound	14	Renewal
	Civic Theatre	500	Renewal
	Library	261	Renewal
	Parks	200	Renewal
	Scottish Hall	288	Renewal
	Splash Palace	200	Renewal
	Toilets	200	Renewal
2030/2031	Elderly Persons Housing	449	Capital/renewal
	Library	200	Renewal
	Parks	200	Renewal
	Scottish Hall	976	Renewal
	Toilets	200	Renewal
2031/2032	Elderly Persons Housing	449	Capital/renewal
	Civic Theatre	21	Renewal
	Parks	200	Renewal
	Toilets	200	Renewal
2032/2033	Elderly Persons Housing	449	Capital/renewal

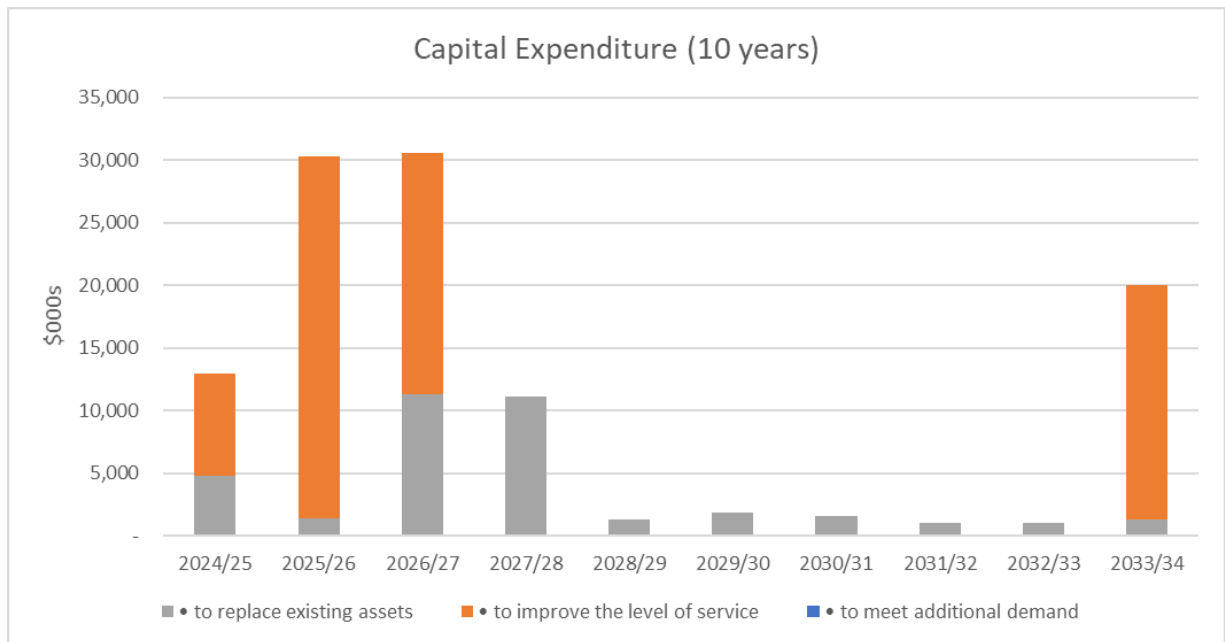
	Parks	200	Renewal
	Toilets	200	Renewal
2033/2034	Elderly Persons Housing	497	Capital/renewal
	Civic Theatre	10	Renewal
	Parks	200	Renewal
	Splash Palace	250	Renewal
	Toilets	200	Renewal

Key Performance Indicators

Measure	Target
Requests for service are responded to and remedial action in place: - Emergency - H&S related requests.	24 hours
Requests for service are responded to and remedial action in place: - Non-Urgent routine requests.	5 working days
All buildings have a current Building Warrant of Fitness	100%
Condition assessments of are not older than five years old (of agreed buildings)	80%
Asbestos Management Plans are reviewed and updated so they are not older than five years.	80%
Percentage of residents satisfied with public toilet facilities in Invercargill District	55%
Public toilets are operational 95% of open hours.	95%

Budget





Figures in the graphs have been inflation adjusted. All other numbers are uninflated and are based on 2024-dollar levels