



Leisure and Recreational Facilities

Community Facilities Asset Management Plan

2021-2031

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1 Introduction

1.1 Aim and Purpose

The purpose of the *Community Facilities Asset Management Plan - Leisure and Recreation Facilities 2021-2031* is to create a comprehensive single document that summarises and highlights the issues, operational plans and renewal, capital and disposal projects, and improvement requirements for the Leisure and Recreation Facilities activity. Specifically, this plan aims to:

1. Ensure that the asset management requirements, which includes maintenance and renewal requirements, are appropriately funded, prioritised and scheduled;
2. Form the baseline document to work with Elected Members to identify capital or maintenance requirements to meet the community's needs now and into the future;
3. Plan for the management of assets in a fit for purpose and safe manner;
4. Understand the relationship between physical assets and the role of these assets in the delivery of Levels of Service (LoS) linked to the 10-Year Plan 2021-2031;
5. Align with the vision and strategic goals set out in the Community Facilities Strategy.

This plan aims to achieve a 'core' level of asset management sophistication. The Improvement Plan Section of this plan, sets out how we intend to improve our asset management practices for leisure and recreation facilities specifically.

1.2 Plan Structure

This separate Leisure and Recreation Facilities Asset Management Plan forms part of the *Community Facilities Asset Management Plan – Strategic Summary for 2021-2031* for Manawatū District Council (MDC). This is the first time the Leisure and Recreation Facilities have been grouped together into a plan, providing Officers, Elected Members and the Community with a comprehensive document that summarises the activity.

This asset management plan should be read in conjunction with the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*. How this Plan links to the *Strategic Summary* is detailed below:



Community Facilities Asset Management Plan - Strategic Summary 2021-2031

- Provides a summary of Community Facilities activities – Cemeteries, Halls, Leisure and Recreation Facilities, Parks, Reserves and Sportsgrounds, Property and Public Conveniences.
- Describes and highlights the overall Community Facilities Activity demand and levels of service, asset responses, key issues and approaches to improvement.



Community Facilities Asset Management Plan – Leisure and Recreation Facilities

- Provides specific detail of the Leisure and Recreation Facilities Activity.
- Specifically describes and highlights demand, levels of service, asset responses and issues, and approaches to development and improvement for the Leisure and Recreation Facilities Activity.

1.3 Summary

The Leisure and Recreation Facilities activity includes a total of eight facilities, where the primary purpose is to create opportunities to improve health and wellbeing, develop people's personal and professional skills, and facilitate innovation.

The aims for the Leisure and Recreation Facilities Activity, as outlined in the *Community Facilities Strategy 2020* are:

- Provide fit-for-purpose, adaptable district or local recreation complexes to enable health and wellbeing outcomes for the community.
- Provide adaptable, inspiring and multi-use arts and cultural places that support community connection, identity and wellbeing outcomes.
- To be the best little library in New Zealand.

Leisure and recreation facilities are an integral part of the social fabric for many communities. These venues help to reinforce a sense of social connectivity and contribute to building strong communities.

1.4 Key Risks

The key risks for the Leisure and Recreation Facilities Activity are identified in the table below. These are the risks that have a post-treatment rating of Extreme or High. All of the identified risks relating to the Leisure and Recreation Facilities Activity are detailed in the Risk Management section of this Plan.

Risk Description	Post Treatment Rating	Further Controls or Treatments Proposed
<p>Issue: Serious Incident or fatality in the Aquatic Facility</p> <p>Risk:</p> <ul style="list-style-type: none"> • Long Term decline in staff confidence/morale • Significant or sustained negative publicity or damage to Councils reputation on a national or regional level • Breach resulting in prosecution, imprisonment or fines <p>Relevant Facilities: Makino Aquatic Centre</p>	High	<ul style="list-style-type: none"> • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided • Improve natural and artificial light in the 25-metre pool to see the pool clearly.
<p>Issue: Failure of Services such as no water supply, blocked sewer, pump or plant failure or failed power</p> <p>Risk:</p> <ul style="list-style-type: none"> • Disruption to delivery of services - sometimes longer term • Limited one-off local or regional negative publicity • Adverse inspection comments from a health perspective. <p>Relevant Facilities: Makino Aquatic Centre</p>	High	<ul style="list-style-type: none"> • Undertake and implement criticality-based asset management • Explore options for backup power generation and plant redundancies • Plan to invest in plant that can operate in parallel – e.g. pumps in tandem • Ensure planned maintenance and renewal of critical assets such as water or sewer pumps are planned for and undertaken • Ensure detailed planned and preventative maintenance is in place <p>Note: There are limited options to mitigate the risk of reticulated water supply failure, other than by providing ancillary water services. No provision to provide this service is made in this plan.</p>
<p>Issue: Fire</p> <p>Risk:</p> <ul style="list-style-type: none"> • Collection destroyed • Disruption to library services <p>Relevant Facilities: Manawatū District Library</p>	High	<ul style="list-style-type: none"> • <i>No further controls or treatments are proposed</i>
<p>Issue: Major catastrophic event as a result of chemical or gas incident</p> <p>Risk:</p> <ul style="list-style-type: none"> • Unplanned loss of a number of key personnel • Long Term loss of critical asset/building • Significant or sustained negative publicity or damage to Councils reputation on a national or regional level • Breach resulting in prosecution, imprisonment or fines. <p>Relevant Facilities: Makino Aquatic Centre</p>	High	<ul style="list-style-type: none"> • Ongoing staff training • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall cannot be fully mitigated or avoided • Investigate options and cost benefit of changes to chemical handling, use, type, volume and location.
<p>Issue: Theft of stock/private property and assault of staff or public</p> <p>Risk:</p> <ul style="list-style-type: none"> • Ongoing lack of staff confidence and low staff morale • Breach resulting in ministry enquiry, fines, warnings to senior management • Limited one-off local or regional negative publicity. <p>Relevant Facilities: Makino Aquatic Centre, Manawatū District Library</p>	High	<ul style="list-style-type: none"> • Review/extend coverage of CCTV cameras into unmanned/unsupervised areas • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall cannot be fully mitigated or avoided.

<p>Issue: Failure of services e.g. public computers, self-service kiosks, power failure, Risk:</p> <ul style="list-style-type: none"> • Disruption to delivery of services - sometimes longer term • Limited one-off local negative publicity <p>Relevant Facilities: Makino Aquatic Centre, Manawatū District Library</p>	<p>High</p>	<ul style="list-style-type: none"> • Public computers are upgraded as per Aotearoa People's Network Kaharoa agreement • Bibliotheca radio frequency identification return shelf and self-service kiosks are upgraded as per asset life span.
<p>Issue: Significant amounts of deferred renewal and upgrade across the activity, requiring considerable investment to bring the activity up to a fit for purpose standard Risk:</p> <ul style="list-style-type: none"> • Failure to achieve service levels from failures • Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions • Inability to operate within financial targets <p>Relevant Facilities: Feilding Civic Centre, Feilding Little Theatre, Old Tote Building</p>	<p>High</p>	<ul style="list-style-type: none"> • Community Facilities Strategy is proposed to identify a strategic way forward for the activity to prioritise assets.

1.5 10 Year Plan 2021-2031 Key Projects

The key development projects identified for the Leisure and Recreation Facilities Activity in this Plan, for the period 2021-2031, are detailed in the table below.

Asset	Project Description	Years	Value
Makino Aquatic Centre	25m and Outdoor Pool Closure – renewals and improvements	2	\$423,602
Manawatū District Library	Self-Service Satellite Libraries Provide smart services (Bibliotheca self-service units) and Wi-Fi services to rural and community libraries.	2	\$109,049
Te Kawau Memorial Recreation Centre	Te Kawau Recreation Centre Changing Room Flooring Install non-slip/texture surfacing to shower, changing rooms and main hall way as existing concrete becomes polished smooth with use.	1	\$9,910

1.6 Key Financial Implications

One of the main aims of this Plan is to implement the actions outlined within the *Community Facilities Strategy 2020*. As such, a significant portion of the financial contribution required to implement this Plan comes from these actions.

Significant renewal projects at the Makino Aquatic Centre and Main District Library (post-redevelopment) contribute a large amount of the renewal funding required to implement this Plan.

1.7 Key Improvement Areas

The next steps resulting from this asset management plan to improve asset management practices are:

- Implement the actions outlined in the *Community Facilities Strategy 2020*
- Implement RAMM as the Asset Database for the Leisure and Recreation Facilities Activity
- Create a schedule of periodic condition assessments to be carried out on assets within the Leisure and Recreation Facilities Activity
- Conduct a comprehensive review of Levels of Service for the Leisure and Recreation Facilities Activity

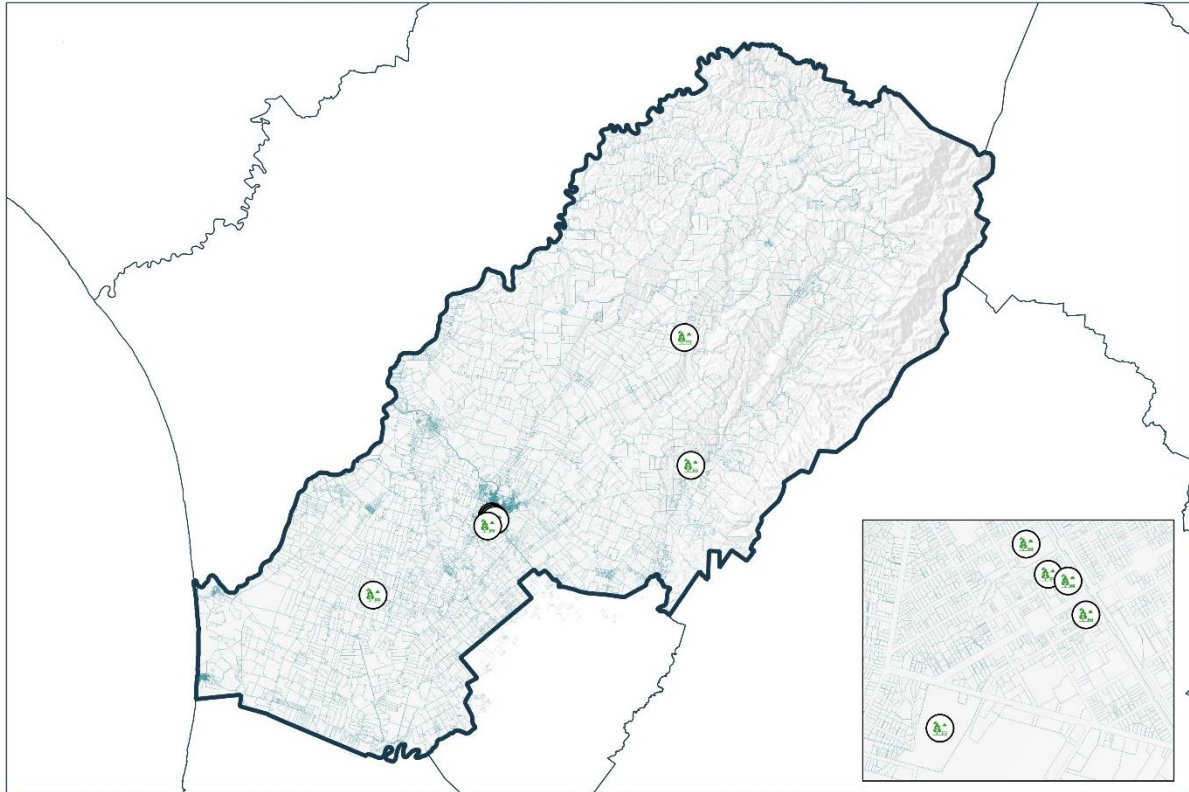
1.8 Summary of Assets/Scheme or Asset Group

The Manawatu District Council's eight leisure and recreation facilities are concentrated within Feilding, with the northern part of the District containing the least facilities. A breakdown of the facilities is shown in the table below.

Asset	Location
Makino Aquatic Centre	Feilding
Manawatū District Library	Feilding
Feilding Civic Centre	Feilding

Feilding Little Theatre	Feilding
Old Tote Building	Feilding
Kimbolton Library	Kimbolton
Pohangina Old School Reserve Pool	Pohangina
Te Kawau Memorial Recreation Centre	Rongotea

A map showing the location of the District's leisure and recreation facilities



The value of the built assets that comprise the Leisure and Recreation Facilities activity is summarised in the below table (these do not include land value). These values are derived from Council's Insurance Schedule which is reviewed every three years, and do not include land values.

Asset	Value
Makino Aquatic Centre	\$18,473,279
Manawātū District Library	\$8,389,000
Feilding Civic Centre	\$9,222,000
Feilding Little Theatre	\$1,049,000
Old Tote Building	\$2,265,000
Kimbolton Library	\$68,000
Pohangina Old School Reserve Pool	Included in value of Pohangina Old School Reserve (within the Parks, Reserves and Sportsgrounds AMP)
Te Kawau Memorial Recreation Centre	\$4,313,000

1.9 Operation of Activity/Scheme or Asset Group Summary

Council's Leisure and Recreation Facilities are operated by a mix of management by Council officers and Trusts or Community Committees. The specific details of the management and operation of these assets is covered under the Lifecycle section of this Plan.

1.10 Physical Parameters Summary

All of the assets covered by the Leisure and Recreation Facilities Asset Management Plan are owned by Manawātū District Council. The specific details of the management and operation of these assets is covered under the Lifecycle section of this Plan.

1.11 Asset Capacity/Performance Summary

Many of the assets within the Leisure and Recreation Facilities Activity are experiencing significant increased demand due to a range of factors.

- The aging population of the District is resulting in a lack of swimming lane space in the indoor pool at the Makino Aquatic Centre due to the popularity of aqua fitness classes and swimming lessons.
- The Manawatū District Library in Feilding has seen an increase in demand for programmes and activities which has created friction with those who use the library in its traditional sense.
- Increased demand for indoor sports facilities is being experienced at the Feilding Civic Centre, with the facility also no longer fit-for-purpose.
- The proposed project within this Plan to develop the Old Tote Building into a multi-purpose community hall/space is in response to the demand from the Community for more multi-purpose spaces for meetings, events and function.

The specific details of the asset capacity/performance of each asset covered by this Plan is covered under the Lifecycle section of this Plan.

1.12 Asset Condition Summary

The specific details of the asset capacity/performance of the asset's covered by this Plan are covered under the Lifecycle section of this Plan.

The table below gives a summary of the condition of the assets within the Leisure and Recreation Facilities Activity.

Facility	Condition Summary
Makino Aquatic Centre	The vast majority of the Makino Aquatic Centre is in excellent condition following the completion of the major redevelopment of the centre that finished in July 2016. An upgrade of the outdoor pool complex was completed in 2019.
Manawatū District Library	A project to earthquake strengthen and modernise the Manawatu District Library was initiated under the 2018-2028 Asset Management Plan. This work will provide a more modern library space for programmes to be undertaken. This work is scheduled to be completed in 2022.
Feilding Civic Centre	A condition assessment undertaken in 2018 identified a number of serious issues with moisture ingress which had significantly decreased the remaining life of the building. Significant remediation would be required to extend the life of the facility beyond the recommended five years.
Feilding Little Theatre	An Asset Performance Report was carried out by OPUS in 2018 which identified that the majority of the building was performing to an "acceptable" standard, with some areas performing at a lower "deficient" standard. Work has been undertaken under the previous Asset Management Plan to strengthen and modernise the building.
Old Tote Building	A condition assessment carried out in September 2019 identified a number of non-compliances with modern building standards, specifically around egress routes and fire safety systems. High moisture levels were also detected within the building.
Kimbolton Library	A condition assessment has not been undertaken on this property. No recent requests for maintenance have been received from the Committee which runs the library.
Pohangina Old School Reserve Pool	A condition assessment of the facility has been proposed for year one of this Plan, with renewals of the pool lining and pump proposed for year two and six respectively.
Te Kawau Memorial Recreation Centre	A condition assessment undertaken in September 2019 identified that the building was generally in an "average" condition, with the main concerns around high moisture readings and the requirement of the mezzanine balcony to be fire rated.

2 Levels of Service

2.1 Understanding Customer Expectations

Our customers have differing expectations of Leisure and Recreation Facilities. Generally, these expectations differ in relation to the demographic and location of the customer. However, community expectations in relation to leisure and recreation facilities only continue to increase.

An in-depth analysis of our customers' expectations is detailed in the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*.

2.2 Community Satisfaction – Annual Residents Survey

Council undertakes an annual residents survey to measure how satisfied residents are with the resources, facilities and services provided by Council.

An in-depth analysis of the results of Council's annual residents survey, and feedback received through other channels, for the Leisure and Recreation Facilities Activity is detailed in the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*.

The results of the 2019/20 survey show that 92% of survey participants are satisfied with the Leisure and Recreation Facilities Activity. This is a drop of 3% from the previous year.

2.2.1.1 Facebook Ratings

Since 2013, the Makino has been actively utilising Facebook for marketing and promotional purposes. With this has also been the ability for customers to rate the service they have received. Overall the Makino Aquatic Centre has a Facebook rating of 4.1 stars out of 5. This is a minimal drop of 0.1 from the *Asset Management Plan – Aquatic Facilities 2018-2028*.

The Manawatū District Library also utilises Facebook for market and promotional purposes. Overall the Manawatū District Library has a Facebook rating of 4.6 stars out of 5, which is an extremely high rating.

2.3 Legislative, Strategic, External and Internal Contexts

This section should be read in conjunction with the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*, which provides a full description of the legislative, strategic, external and internal contexts under which this plan has been prepared.

How the Leisure and Recreation Facilities Activity contributes to the wider strategic and corporate goals of the organisation are described more fully in each of the following sections, along with the internal and external strategic context specific to this activity.

2.3.1 Internal Context

This section explains the internal factors that influence the planning and operation of the Leisure and Recreation Facilities activity.

An in-depth analysis of these internal factors is detailed in the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*.

2.3.1.1 Council Vision and Outcomes

As part of preparations for the 10-Year Plan 2021-2031, Council has created a vision statement for the Manawatu District. It is a stated desire for the future, and helps guide Council with the decisions it needs to make:

**Manawatū District – Proudly provincial.
A great place to land.**

To support the vision, six Council priorities which underpin the Manawatū District's vision were established. How the Leisure and Recreational Facilities Activity contributes to three of these six outcomes are described in the below table.

Council Outcome	How Leisure and Recreation Facilities contribute to Councils outcomes
A place to belong and grow	Recreational complexes contribute to the social wellbeing of the community by providing a venue

	where members of the community can meet each other for recreation and events. They also contribute to the cultural wellbeing of the community through the ranges of events that can be held.
A future planned together	Recreational complexes strive to develop programmes and activities that are best practice and lead the way in recreation.
Value for money and excellence in Local Government	Recreational complexes offer a range of programmes that are engaging, relevant, well attended and well delivered.

2.3.1.2 Community Facilities Strategy

The Community Facilities Strategy acts as a tool to assist decisions on the planning of provision and distribution of community facilities, with the aim of providing a 'fit-for-purpose' network throughout the Manawatū District. The Strategy is split into three parts:

- Part one is the Strategic Framework which sets out the vision and goals for the Community Facilities Activity. This framework also highlights all the points which need to be considered for future investment/divestment in community facilities.
- Part two are the various Sub-Plans which categorise each group of community facilities. These sub-plans set out the aim, set goals, objectives and actions specific to that facility type.
- Part three is a Community Toolbox which provides Council and the Community with decision-making guidelines and additional information about the Strategy.

The assets that make up the Leisure and Recreation Facilities Activity can be found within the Recreation Complexes, Arts and Cultural Facilities, and Libraries sub-plans.

2.3.1.3 Community Planning Process

Makino Precinct Development

The Makino Precinct Development (previously known as Leisureville) is a legacy project that has been developed by Council since the late 1980's, linking the Makino Aquatic Centre, Manawatū District Library and surrounding park assets such as the new Mangakino Flow Park.

2.3.2 External Context

This section explains the external factors that influence the planning and operation of the Leisure and Recreation Facilities activity.

An in-depth analysis of these external factors is detailed in the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*.

2.3.2.1 Legislative Context

A full breakdown of the legislative and industry standards context relating to Community Facilities is provided in the *Community Facilities Asset Management Plan – Strategic Summary 2021-2031*.

The specific legislation, regulations and standards driving levels of service for Leisure and Recreation Facilities are detailed in the table below.

Legislation	Description	Impact for Service
Building Act 2004	To provide for the regulation of building work to ensure buildings can be used safely, that they contribute to people's health, wellbeing and physical independence and ensure that work is undertaken in accordance with the building code.	Buildings are constructed in accordance with the Building Code. Provides minimum standards for public safety in relation to buildings. Provides minimum standards for equal accessibility into buildings during times of modifications or improvements. Liability extends to include not only Council owned buildings, but those located on Council land and owned by another party.

Property Law Act 2007	Sets out the requirements for the lease of Council-owned buildings and land	Leases of Council-owned land and buildings must meet the requirements of the Act.
Buildings (Earthquake Prone Buildings) Amendment Act 2016	Requires that buildings (once identified as earthquake prone) need to be strengthened within 7 years for priority buildings or 15 years for non-priority buildings.	Buildings identified as being earthquake prone strengthened or demolished within prescribed time period.
Reserves Act 1977 / Public Bodies Leases Act 1969	Sets out the law relating to the powers of Public Bodies to lease land.	The Reserves Act 1977 still references the Public Bodies Leases Act 1969 for some forms of Reserve Land which places restrictions on the type and format of lease provided.
Health and Safety at Work Act - 2015	To provide a balanced framework to secure the health and safety of workers, workplaces and people.	Improvement of standards through identification and resolution of health and safety risks. Eliminating risks from the workplace and community. Ensure workers come home safely each day.
Vulnerable Children's Act - 2014	To provide mechanisms for the protection of vulnerable children in the community, requiring vetting of all staff and contractors in accordance with the legislation.	Vetting of all staff and contractors in accordance with the legislation.
Pool Safe Quality Management Scheme	Pool Safe is an industry recognised accreditation scheme operated by Recreation Aotearoa, the professional body for Recreation.	The scheme sets minimum best practice standards for the industry, which are assessed annually by experienced facility operators, independent of the centre. The Makino has been Pool Safe accredited since 2010, being recognised as achieving the minimum best practice requirements for the Community. No community pools or school pools are currently PoolSafe accredited.

2.4 Current Levels of Service

The table below lists the current levels of service (as detailed in the 2018-2028 Asset Management Plans) applicable to the assets under the Leisure and Recreation Facilities Activity.

Facility	Level of Service Area	Description
Makino Aquatic Centre	Level of Service Statement	Provided to protect public health and meet the expectations of residents and visitors.
	Level of Service	You can expect safe pools.
	Performance Measure	We will measure this by monitoring the Pool Safe accreditation accredited to the aquatic complexes to show they meet swimming pool water quality and safety standards.
	Performance Measure Standard	Years 1-3: 100% Pool Safe accreditation retained. Years 4-10: 100% Pool Safe accreditation retained.
	Level of Service	You can expect a variety of water activities.
	Performance Measure	We will measure this by the number of people participating in water activities and learning programmes per annum.
	Performance Measure Standard	Year 1: >50,000 participants Year 2: >55,000 participants Year 3: >55,000 participants Year 4-10: >60,000 participants
	Level of Service	You can expect quality experiences.
	Performance Measure	We will measure this by monitoring the responses to the customer satisfaction survey about their overall experience of the complex.

	Performance Measure Standard	Years 1-3: 90% of customers are satisfied overall with their experience at the complex. Years 4-10: 90% of customers are satisfied overall with their experience at the complex.
Manawatu District Library	Level of Service Statement	Providing welcoming public libraries where people can meet, find information, access reading and educational material and participate in experiences that encourage lifelong learning. Provide opportunities and experiences for lifelong learning and literacy.
	Level of Service	Access to a range of information
	Performance Measure	Monitoring the number of issues per capita per annum
	Performance Measure Standard	Years 1-3: At least 8 per capita, per annum Years 4-10: at least 8 per capita, per annum
	Performance Measure	Monitoring the number of online transactions and users of wi-fi and internet
	Performance Measure Standard	Year 1: 55,000 digital users Year 2: 60,000 digital users Year 3: 65,000 digital users Year 4-10: At least 65,000 digital users per annum
	Level of Service	A range of activities and learning opportunities
	Performance Measure	Monitoring the number of events (including programmes, exhibitions and classes) and the number of participants per annum
	Performance Measure Standard	Year 1: 920 events / 13,800 participants Year 2: 950 events / 14,250 participants Year 3: 950 events / 19,000 participants Years 4-10: At least 950 events / 19,000 participants per annum
Feilding Civic Centre, Feilding Little Theatre, Kimbolton Library & Te Kawau Memorial Recreation Centre	Level of Service Statement	Managing Council's property portfolio and public spaces that provide for social interactions to enhance our community's sense of social connectedness, cultural wellbeing and civic pride.
	Level of Service	You can expect property facilities to be well used / You can expect satisfaction with our property facilities
	Performance Measure	We will measure this by monitoring the responses to our customer satisfaction survey about overall experience of property assets.
	Performance Measure Standard	Years 1-2: 80% of surveyed customers are satisfied with their overall experience of property facilities Years 3-10: 85% of surveyed customers are satisfied with their overall experience of property facilities

2.4.1 Activity Performance

The table below shows the achievement against the levels of service within the previous Long-Term Plan.

Measure	Standard	Result
You can expect safe pools.	2018/19 We will measure this by monitoring the Pool Safe accreditation accredited to the aquatic complexes to show they meet swimming pool water quality and safety standards – 100% accreditation	Target Met 100% accreditation retained
	2019/20 We will measure this by monitoring the Pool Safe accreditation accredited to the aquatic complexes to show they meet swimming pool water quality and safety standards – 100% accreditation	Target Met 100% accreditation retained
You can expect a variety of water activities.	2018/19	Target Met 58,064 participants

	We will measure this by the number of people participating in water activities and learning programmes per annum - >50,000	
	2019/20 We will measure this by the number of people participating in water activities and learning programmes per annum - >55,000	Target Not Met 41,671 participants
You can expect quality experiences.	2018/19 We will measure this by monitoring the responses to the customer satisfaction survey about their overall experience of the complex – 90% satisfied	Target Met 95% satisfied
	2019/20 We will measure this by monitoring the responses to the customer satisfaction survey about their overall experience of the complex – 90% satisfied	Target Met 93% satisfied
Access to a range of information	2018/19 Monitoring the number of issues per capita per annum - At least 8 per capita, per annum	Target Met 8.01 issues per capita
	2018/19 Monitoring the number of online transactions and users of wi-fi and internet – 55,000 digital users	Target Met 55,012 users
	2019/20 Monitoring the number of issues per capita per annum - At least 8 per capita, per annum	Target Not Met 7.6 issues per capita; due to closing of the library under the COVID-19 pandemic
	2019/20 Monitoring the number of online transactions and users of wi-fi and internet – 60,000 digital users	Target Not Met 45,092 users; due to closing of the library under the COVID-19 pandemic
A range of activities and learning opportunities	2018/19 Monitoring the number of events (including programmes, exhibitions and classes) and the number of participants per annum - 920 events / 13,800 participants	Target Met 1,419 events / 19,232 participants
	2019/20 Monitoring the number of events (including programmes, exhibitions and classes) and the number of participants per annum - 950 events / 14,250 participants	Target Met 1,006 events / 14,568 participants
You can expect property facilities to be well used / You can expect satisfaction with our property facilities	2018/19 We will measure this by monitoring the responses to our customer satisfaction survey about overall experience of property assets – 80% satisfied	Target Met 95% satisfied
	2019/20 We will measure this by monitoring the responses to our customer satisfaction survey about overall experience of property assets – 80% satisfied	Target Met 98% satisfied

2.4.2 Desired Levels of Service

A review of current levels of service for the Leisure and Recreation Facilities Activity was undertaken in the 2020/21 year. Proposed levels of service for the 2021-2031 Plan are detailed in the table below:

Facility	Level of Service Area	Description
Makino Aquatic Centre	Level of Service Statement	To provide a fun community aquatic facility passionate about water-based recreation, wellness and learning programmes in a clean, safe and quality environment.
	Level of Service	Safe Pools.
	Performance Measure	Annual Pool Safe accreditation.
	Performance Measure Standard	Years 1-3: 100% Pool Safe accreditation retained. Years 4-10: 100% Pool Safe accreditation retained.
	Level of Service	Provision of a range of quality educational and recreational aquatic experiences
	Performance Measure	The number of participants in water activities and learning programmes per annum.
	Performance Measure Standard	Year 1: 50,000 participants Year 2: 51,000 participants Year 3: 52,000 participants Year 4-10: >52,000 participants
	Performance Measure	The number of general admissions (swimmers and spectators) per annum.
	Performance Measure Standard	Year 1: 63,000 participants Year 2: 65,000 participants Year 3: 67,000 participants Year 4-10: >70,000 participants
	Performance Measure	% of survey participants satisfied with the quality of their experience at the Makino Aquatic Centre.
	Performance Measure Standard	Year 1: 90% satisfied Year 2: 90% satisfied Year 3: 90% satisfied Year 4-10: 90% satisfied
Manawatū District Library	Level of Service Statement	Providing welcoming public libraries where people can meet, find information, access reading and educational material and participate in experiences that encourage lifelong learning.
	Level of Service	Provision of a range of resources and experiences that support community wellbeing and interconnectedness, continue to build and promote lifelong learning and bridge the digital divide
	Performance Measure	The number of physical and digital collection items borrowed or accessed per capita, per annum.
	Performance Measure Standard	Year 1: 6 per capita, per annum Year 2: 8 per capita, per annum Year 3: 8 per capita, per annum Year 4-10: 8 per capita, per annum
	Performance Measure	The number of logins to library e-resources and apps (including digital learning apps and heritage platforms), Manawatū District Libraries app and Wi-Fi and computer usage, per annum.
	Performance Measure Standard	Year 1: 40,000 per annum Year 2: 60,000 per annum Year 3: 60,000 per annum Year 4-10: 70,000 per annum
	Performance Measure	The number of participants attending programmes, classes, exhibitions, events, digital learning programmes and social interaction groups, per annum.
	Performance Measure Standard	Year 1: 8,000 per annum Year 2: 19,000 per annum Year 3: 22,000 per annum Year 4-10: 25,000 per annum
Feilding Civic Centre, Feilding Little	Level of Service Statement	We provide management and financial support to community organisations in the management of recreational complexes.

Theatre & Te Kawai Memorial Recreation Centre	Level of Service	In-use Council-owned recreational complexes are safe
	Performance Measure	% of in-use Council-owned recreational complexes are compliant with current building warrant of fitness requirements and FENZ evacuation procedures.
	Performance Measure Standard	Year 1: 100% Year 2: 100% Year 3: 100% Year 4-10: 100%

3 Future Demand

The *Community Facilities Asset Management Plan – Strategic Summary 2021-2031* provides a greater level of detail relating to the demand drivers and trends that will affect the Community Facilities Activity. This section outlines the drivers that will have a direct impact on the Leisure and Recreation Facilities Activity.

This Plan bases future demand on the population forecasts provided by Infometrics (August, 2020), Council's own planning documents and observation of current trends.

3.1 Demand Drivers

3.1.1 Population and Demographic Change

The resident population of the Manawatū District is forecast to increase by 14.2% to 37,320 during the period covered by this 10-Year Plan. The proportion of residents living in the urban area of Feilding is forecast to increase from 54.5% to 57.1% over the same period.

The portion of the population aged over 65 years and older is forecast to increase significantly from approximately 16.5% of the population in 2019 to 21.0% by 2051. Of particular interest is the percentage of the population aged 85 years and over which is also forecast to increase significantly, from 626 in 2019 to 2,684 in 2051.

When compared with national data the Manawatū District is predominantly bi-cultural, that is predominantly European and Maori, although the data does suggest that the proportion of residents identifying as Pacific Peoples or Asian has doubled between 2013 and 2018.

3.2 Demand Trends

3.2.1 Aging Population

The portion of the Manawatū District population aged 65-years and older is set to significantly increase over the life of this Plan. An aging population will create a number of issues for the Leisure and Recreation Facilities Activity, including:

- Ease of access into facilities
- More parking, particularly disability parking
- Warmer facilities
 - Warmer water at the Makino Aquatic Centre
 - Efficient heating systems
- Range and type of suitable activities and services provided by facilities

3.2.2 Modern and Fit-For-Purpose Spaces

Customers of Community Facilities expect modern fit-for-purpose spaces, allowing for programmes and services to be delivered. Many of Council's Community Facilities are still configured in traditional approaches to building design, making them not fit-for-purpose or inefficient in design and layout.

Upgrades and reconfigurations are required to bring these facilities to a level of service satisfactory to the Community. Where upgrades are not undertaken there is a noticeable decline in use as customers choose other services.

There is increased demand for facilities which are multi-purpose and can cater to a wide variety of leisure and recreation activities. The range of leisure and recreation activities the Community participates in has increased dramatically, with some having to travel outside of the District to undertake these activities. Creating multi-purpose spaces will reduce some of the need to travel outside of the District.

3.2.3 Range and Type of Activities Offered

There is growing demand within the Manawatū Community for a greater variety of leisure and recreation activities within Council's Leisure and Recreation Facilities. This is due in large part to changes in the population and demographics of the Manawatū District.

3.2.4 Availability

The availability of some of Council's Leisure and Recreation Facilities has become an increasing issue for the Community. Storage space for various sporting codes gear and access to lanes at the Makino Aquatic Centre during peak times are just some of the availability issues experienced by the Community.

There is a need for Council to create multi-purpose spaces for the Community to access. This allows for more efficient use of Council's Leisure and Recreation Facilities and better availability of space for the Community.

The proposed hydrotherapy pool for the Makino Aquatic Centre will reduce capacity issues within the indoor pool and free up space for additional lanes.

3.3 Demand Impacts on Assets

The table below shows the demand issues and the asset programme/approach to meet this demand for the Leisure and Recreation Facilities Activity.

Demand Issue	Description of Demand	Asset programmes/Approach to meet demand
Aging Population	The portion of the population aged 65-years and over is set to significantly increase, creating a number of demand issues specific to this portion of the population.	Implement actions outlined within the <i>Community Facilities Strategy 2020</i> around access to facilities. Hydrotherapy pool proposed for the Makino Aquatic Centre. Review of Aqua Fit classes at the Makino Aquatic Centre.
Modern and Fit-For-Purpose Spaces	A number of Council's Community Facilities are no longer fit-for-purpose as customer expectations increase. This leads to a decrease in use for some of these facilities.	Library Upgrade. Feasibility study for potential Sport and Events Centre. Upgrades to the Old Tote Building to create a multi-purpose community space.
Range and Type of Activities Offered	Growing demand for a wider range of leisure and recreation activities offered at Council's leisure and recreation facilities.	Implement actions within the <i>Community Facilities Strategy 2020</i> . Increase the number of activities offered at Council's Leisure and Recreation Facilities (Library programmes, water play activities and aqua fit classes at Makino Aquatic Centre etc.).
Availability	Demand for lanes at the Makino Aquatic Centre and access to permanent facilities for community groups has increased significantly, leading to availability issues at Council's Leisure and Recreation Facilities.	Implement actions within the <i>Community Facilities Strategy 2020</i> . Hydrotherapy pool proposed for the Makino Aquatic Centre. Upgrades to the Old Tote Building to create a multi-purpose community space.

4 Financial Plan

The *Community Facilities Asset Management Plan – Strategic Summary 2021-2031* provides a detailed breakdown of the financial implications of the operational, renewal and development funding requirements for the Community Facilities Activity.

The following sections outline the funding requirements for operational, renewal and development projects for the Leisure and Recreation Facilities Activity for the *10-Year Plan 2021-2031*.

4.1 Operational Funding Requirements

This section outlines the operational funding requirements for the Leisure and Recreation Facilities Activity. Operational funding is for those activities which are carried out to provide a service by an asset.

4.1.1 Summary of New Operational Funding Requirements

This section outlines the new operational funding requirements as a result of consequential operating expenses from the completion of new assets and operating projects.

The figures below do not include any depreciation or finance costs, and are solely the new operating costs for the Leisure and Recreation Facilities Activity.

New Asset OPEX Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31	Total
Makino Aquatic Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Manawatū District Library	\$121,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$1,309,000
Total	\$121,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$1,309,000

4.1.2 Operational Funding Requirements

This section outlines the operational funding requirements for the Leisure and Recreation Facilities Activity.

Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31	Total
Makino Aquatic Centre	\$0	\$0	\$16,711	\$0	\$0	\$0	\$242,880	\$0	\$0	\$0	\$259,591
Feilding Civic Centre	\$0	\$26,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,498
Old Tote Building	\$0	\$0	\$0	\$0	\$0	\$15,357	\$0	\$0	\$0	\$0	\$15,357
Total	\$0	\$26,498	\$16,711	\$0	\$0	\$15,357	\$242,880	\$0	\$0	\$0	\$301,446

4.2 Renewal Funding Requirements

This section outlines the renewal funding requirements for the Leisure and Recreation Facilities Activity. Renewal funding is for activities that return the service capability of an asset up to that which it had originally provided.

The summary of renewal funding requirements for the Leisure and Recreation Facilities Activity is detailed in the table below.

Renewal Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31	Total
Makino Aquatic Centre	\$80,229	\$516,995	\$169,319	\$88,835	\$252,753	\$98,238	\$247,307	\$0	\$12,834	\$0	\$1,466,510
Manawatū District Library	\$27,490	\$0	\$0	\$0	\$46,791	\$99,166	\$30,753	\$142,016	\$23,707	\$0	\$369,923
Pohangina Old School Reserve Pool	\$0	\$0	\$0	\$0	\$0	\$7,667	\$0	\$0	\$0	\$0	\$7,667
Te Kawau Memorial Recreation Centre	\$7,157	\$2,308	\$0	\$3,807	\$58,564	\$50,182	\$0	\$0	\$0	\$0	\$122,018
Total	\$114,876	\$519,303	\$169,319	\$92,642	\$358,108	\$255,253	\$278,060	\$142,016	\$36,541	\$0	\$1,966,118

4.3 Development Funding Requirements

This section outlines the development funding requirements for the Leisure and Recreational Facilities Activity. Development funding is for activities to provide a higher level of service or a new service that did not exist previously.

The summary of development funding requirements for the Leisure and Recreation Facilities Activity is detailed in the table below.

Development Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31	Total
Manawatū District Library	\$252,755	\$383,665	\$298,931	\$325,912	\$343,803	\$362,337	\$384,013	\$405,760	\$428,575	\$452,053	\$3,637,804
Feilding Civic Centre	\$0	\$0	\$67,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,206
Te Kawau Memorial Recreation Centre	\$9,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,910
Total	\$262,665	\$383,665	\$366,137	\$325,912	\$343,803	\$362,337	\$384,013	\$405,760	\$428,575	\$452,053	\$3,714,920

4.4 10 Year Plan Outcomes 2021-2031

An extensive asset management planning exercise was undertaken for the assets within the Leisure and Recreational Facilities Activity. The aim of the exercise was to determine the operational and capital investment required over the 10-year period of the 2021-2031 10-Year Plan.

In the current economic climate, Council needs to ensure all of its decisions align with the principles outlined within its Financial Strategy. This has resulted in a number of projects within this Leisure and Recreational Facilities Asset Management Plan not being funded through the 2021-2031 10-Year Plan. These projects have been identified within the Lifecycle section of this Plan. The Financial section of this Plan shows only those projects that will be funded through the 2021-2031 10-Year Plan.

5 Risk Management

5.1 Risk Context

The purpose of risk management for infrastructure is to document the findings of identification, assessment and treatment of risks associated with providing services for infrastructure.

When identifying the risks associated with the Leisure and Recreation Facilities Activity, the risk appetite of Council has been considered as per Council's Risk Appetite Statement 2020.

Risk appetite is the level of risk we are willing to accept in the pursuit of our outcomes and objectives. Our aim is to consider all options to respond to risk appropriately and make informed decisions that are most likely to result in successful delivery whilst also providing an acceptable level of value for money.

The acceptance of risk is subject to ensuring that all potential benefits and costs are fully understood and that appropriate measures to manage risk are established before decisions are made.

The key risks relating to the Cemeteries activity are summarised in the table below. It includes the risk assessment, controls and treatments identified. The risks were developed during a workshop with Community Facilities team members.

5.2 Risk Assessment Matrix

Risk Description	Controls or Treatment			Current Controls or Treatments	After Controls or Treatment			Post Treatment Score Low, Guarded, Moderate, High or Extreme	Proposed Risk Control / Treatment method Either: avoid, transfer or mitigate	Further Controls or Treatments Proposed
	Likelihood (1-Rare 5-Certain)	Consequence (1-16) Either 1, 2, 4, 8, 16	Raw Score Low, Guarded, Moderate, High or Extreme		Likelihood (1-Rare 5-Certain)	Consequence (1-16) Either 1, 2, 4, 8, 16	Post control or treatment rating			
Issue: Serious Incident or fatality in the Aquatic Facility Risk: <ul style="list-style-type: none"> Long Term decline in staff confidence/morale Significant or sustained negative publicity or damage to Councils reputation on a national or regional level Breach resulting in prosecution, imprisonment or fines 	1	16	16	<ul style="list-style-type: none"> Qualified Lifeguards and supervised pools in accordance with Pool Safe Signage around facility on risk mitigation of behaviours Medical equipment (Defib) and PHEC trained staff Pool Operating standards on supervision standards and procedures for the facility Hazards are identified and secured. 	1	16	16	High	Mitigate / Accept	<ul style="list-style-type: none"> Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided Improve natural and artificial light in the 25-metre pool to see the pool clearly.
Issue: Failure of Services such as no water supply, blocked sewer, pump or plant failure or failed power Risk: <ul style="list-style-type: none"> Disruption to delivery of services - sometimes longer term Limited one-off local or regional negative publicity Adverse inspection comments from a health perspective. 	5	4	20	<ul style="list-style-type: none"> Empty sewer blockages within a quick response time Renewal of services to ensure unplanned failures do not occur Undertake minor planned maintenance and daily maintenance. 	5	4	20	High	Mitigate / Accept	<ul style="list-style-type: none"> Undertake and implement criticality-based asset management Explore options for backup power generation and plant redundancies Plan to invest in plant that can operate in parallel – e.g. pumps in tandem Ensure planned maintenance and renewal of critical assets such as water or sewer pumps are planned for and undertaken Ensure detailed planned and preventative maintenance is in place <p>Note: There are limited options to mitigate the risk of reticulated water supply failure, other than by providing ancillary water services. No provision to provide this service is made in this plan.</p>
Issue: Fire Risk: <ul style="list-style-type: none"> Collection destroyed Disruption to library services 	3	8	24	<ul style="list-style-type: none"> Regular maintenance, cleaning and inspection of Library Services Re-Development of Library (current project). Respond to public voice feedback and consider as part of asset management planning. 	2	8	16	High	Accept	<ul style="list-style-type: none"> No further controls or treatments are proposed
Issue: Major catastrophic event as a result of chemical or gas incident Risk: <ul style="list-style-type: none"> Unplanned loss of a number of key personnel Long Term loss of critical asset/building Significant or sustained negative publicity or damage to Councils reputation on a national or regional level Breach resulting in prosecution, imprisonment or fines. 	1	16	16	<ul style="list-style-type: none"> Trained staff in chemical handling Fire Safety measures for the building in place Containment of chemicals, certification of certain chemical holding tanks Material safety data sheets Standard operating procedures relating to chemical handling, purchase and order Minor planned maintenance on boiler for gas leaks Planned renewals in place. 	1	16	16	High	Mitigate / Accept	<ul style="list-style-type: none"> Ongoing staff training Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided Investigate options and cost benefit of changes to chemical handling, use, type, volume and location.
Issue: Theft or stock/private property and assault of staff or public Risk: <ul style="list-style-type: none"> Ongoing lack of staff confidence and low staff morale Breach resulting in ministry enquiry, fines, warnings to senior management Limited one-off local or regional negative publicity. 	5	4	20	<ul style="list-style-type: none"> Some CCTV cameras in place Standard operating procedures in place Gated control into facility to prevent access 'Safe' and secure zones for staff safety Supervised facility Staff training in dealing with aggressive people Secure lockers for the public to secure belongings. 	5	4	20	High	Mitigate / Accept	<ul style="list-style-type: none"> Review/extend coverage of CCTV cameras into unmanned/unsupervised areas Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided.
Issue: Failure of Services e.g. public computers, self-service kiosks, power failure, Risk:	5	4	20	<ul style="list-style-type: none"> Support agreement with APNK to ensure any failures on public computers are worked through quickly 	5	4	20	High	Mitigate /Accept	<ul style="list-style-type: none"> Public computers are upgraded as per Aotearoa People's Network Kaharoa agreement

<ul style="list-style-type: none"> Disruption to delivery of services - sometimes longer term Limited one-off local negative publicity 				<ul style="list-style-type: none"> Undertake minor planned maintenance on library self-service kiosks and return shelf 						<ul style="list-style-type: none"> Bibliotheca radio frequency identification return shelf and self-service kiosks are upgraded as per asset life span.
<p>Issue: Significant amounts of deferred renewal and upgrade across the activity, requiring considerable investment to bring the activity up to a fit for purpose standard</p> <p>Risk:</p> <ul style="list-style-type: none"> Failure to achieve service levels from failures Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets 	5	4	20	<ul style="list-style-type: none"> Asset management improvement practices Identify priorities and opportunities for rationalisation Identify strategic way forward to address demand and understand deferred maintenance 	5	4	20	High	Mitigate	<ul style="list-style-type: none"> Community Facilities Strategy is proposed to identify a strategic way forward for the activity to prioritise assets.
<p>Issue: Unknown amounts or location of Asbestos in Recreational Complexes</p> <p>Risk:</p> <ul style="list-style-type: none"> Some negative publicity or damage to Councils reputation at a regional level, potential for serious political questions Inability to operate within financial targets Longer term disruption to delivery of some activities Breach resulting in Legal action. 	5	16	80	<ul style="list-style-type: none"> Implementation of Asbestos Management System, including creation of Asbestos Management Plans for all Halls identified as containing asbestos 	3	4	12	Moderate	Mitigate	<ul style="list-style-type: none"> Implement asbestos management system Plan to undertake further asbestos samples on buildings where key projects are proposed to identify future project risks
<p>Issue: Unplanned closure or failure of asset due to public health outbreak or contamination</p> <p>Risk:</p> <ul style="list-style-type: none"> Disruption to delivery of services - sometimes longer term Limited one-off local or regional negative publicity Adverse inspection comments from a health perspective. 	1	16	16	<ul style="list-style-type: none"> Implement pool risk management plan Water quality testing Training of staff on procedures Contamination plan. 	1	8	8	Moderate	Mitigate / Accept	<ul style="list-style-type: none"> Implement PRMP Water quality plan Greater level of awareness to public – signage in changing rooms on contamination issues Planned to invest in secondary treatment system.
<p>Issue: Management Software failure or misuse (Makino Aquatic Centre & Manawatu District Library)</p> <p>Risk:</p> <ul style="list-style-type: none"> Disruption to services Data misuse breaching the Privacy Act 1993 Limited one-off local negative publicity 	3	8	24	<ul style="list-style-type: none"> Support agreement with CENTAMAN for both MAC and Library, and Kōtui for Library to ensure unplanned failures are worked through quickly Staff training to outline Privacy Act and how it applies with library management software 	3	4	12	Moderate	Mitigate /Accept	<ul style="list-style-type: none"> Ongoing staff training Manawatu District Council Privacy Policy to be written
<p>Issue: Dissatisfied Users with Library and Aquatics Services</p> <p>Risk:</p> <ul style="list-style-type: none"> Noise levels unacceptable Intergenerational tension Customers unhappy with collection choices Failure to achieve service levels relating to: <ul style="list-style-type: none"> a) Customer Service b) Facility Cleanliness c) Water Quality 	5	2	10	<ul style="list-style-type: none"> Programme planning in place to avoid clashes with library users and programme attendees Internal spaces set up to provide relevant spaces for all users Framework for Digital and Makerspace Services in place. Regular maintenance, cleaning and inspection of Library and Aquatics Services Respond to public voice feedback and consider as part of asset management planning. Development projects proposed in this plan. 	3	1	3	Low	Accept	<ul style="list-style-type: none"> Collection Development Framework to be finalised to ensure items at the library cover a wide range of genres, topics, ages, literacy levels (including digital). Implement a daily task plan with regular inspections by management
<p>Issue: Old Building no longer fit for purpose</p> <p>Risk:</p> <ul style="list-style-type: none"> Earthquake prone building Building size, layout and acoustics are no longer fit for library usage Loss of patronage due to noise levels, overcrowding Progression of library services stalled due to building restraints 	5	8	40	<ul style="list-style-type: none"> Library re-development scheduled for 2021? 	1	1	1	Low	Accept	<ul style="list-style-type: none"> No further controls or treatments are proposed

6 Routine Operations and Maintenance Plan

Routine maintenance is the regular ongoing work that is necessary to keep assets operating. This also includes instances where portions of the asset fail and immediate repair is required to make the asset operational again.

6.1 Operations Plan

This section relates to the Operations and Maintenance of Council's Leisure and Recreation Facilities.

	Day to Day Management	Strategic and Asset Management	Programme Management	Operational Tasks and Duties	Customer and Administrative Functions
Makino Aquatic Centre	<p>The management and operation of the Makino Aquatic Centre is directly undertaken by Council staff, under the direction of the Aquatics Services Manager. This position is supported by three team leaders:</p> <ul style="list-style-type: none"> • Operations Supervisor • Aquatics Customer & Business Support Leader • Swim School Team Leader 	<p>The Aquatics Services Manager is responsible for the strategic planning and provision of both assets and activities at the Makino Aquatic Centre. This is under the direction of the Community Facilities Manager and overseen by the General Manager Community and Strategy. Technical advice and guidance on operational maintenance is provided by the Operations Supervisor.</p>	<p>The Swim School Team Leader and the Aquatics Customer & Business Support Leader are responsible for programme development and implementation. Programmes are split into the following areas:</p> <ul style="list-style-type: none"> • Aquatics Education • Aquatics Fitness • Aquatic Sport (clubs & competitions) • Casual swimming and water play • Birthday parties • School holiday and seasonal • Retail • Events. 	<p>Operational and maintenance tasks for the Makino Aquatic Centre have been documented and reviewed on an annual basis. These operating procedures include the following:</p> <ul style="list-style-type: none"> • Staff management • Health and safety – staff • Health and safety – customers • Daily operations • Plant room operations • Pool risk management • Water treatment and testing • Hours of operation. 	<p>A team of Aquatic Experience Advisors manage the administration functions of the Makino Aquatic Centre. Customer care is managed across all programme delivery teams, with pool side care managed by Pool Attendants.</p>
Manawatū District Library	<p>The management and operation of the Manawatū District Library is directly undertaken by Council staff, under the direction of the Library Services Manager.</p>	<p>The Library Services Manager is responsible for the strategic planning and provision of both assets and activities at the Manawatū District Library. This is under the direction of the Community Facilities Manager and overseen by the General Manager Community and Strategy.</p>	<p>Programme management at the Manawatū District Library is undertaken in-house by Council staff, under the direction of the Library Services Manager.</p>	<p>Day-to-day operational tasks are undertaken in-house by Council staff, under the direction of the Library Services Manager.</p>	<p>A team of Library Experience Representatives manage the administration functions of the Manawatū District Library.</p>

Feilding Civic Centre	<p>The day-to-day management of the Feilding Civic Centre is undertaken by the Facility Manager who is appointed by the Feilding Civic Centre Trust.</p> <p>The Facility Manager is responsible for managing bookings and cleaning of the facility.</p> <p>General maintenance is undertaken by an onsite 'handy-man'</p>	<p>The strategic overview is provided by the Community Facilities Manager, the Parks & Property Team Leader and the Strategic Community Property Advisor. The Community Facilities Manager has the overall asset management responsibility for the activity to support the Parks & Property Team Leader as the Asset Manager, in the effective operation of the facility.</p>	<p>Programme management is undertaken by the Facility Manager who is appointed by the Feilding Civic Centre Trust.</p>	<p>The Feilding Civic Centre Trust employs an on-site maintenance worker who undertakes day-to-day minor maintenance and repairs. Major maintenance and renewals are undertaken by Council in consultation with the Trust.</p>	<p>The Facility Manager is responsible for the customer and administrative functions for the Feilding Civic Centre on a day-to-day basis.</p>
Feilding Little Theatre	<p>The Feilding Little Theatre is managed by Feilding Little Theatre Players (FLTP), a committee that manages the day to day administration of the Facility. The Committee is responsible for managing bookings, cleaning, general maintenance and minor repairs.</p>	<p>The strategic overview is provided by the Community Facilities Manager, the Parks & Property Team Leader and the Strategic Community Property Advisor. The Community Facilities Manager has the overall asset management responsibility for the activity to support the Parks & Property Team Leader as the Asset Manager, in the effective operation of the facility.</p>	<p>Programme management is undertaken by the Feilding Little Theatre Players.</p>	<p>The undertaking of day to day operational tasks and duties such as cleaning, inspections and minor maintenance, is undertaken by the Players Committee. Unplanned maintenance is undertaken as a result of maintenance requests from the Players Committee. Most maintenance is generally reactive in nature, with a minor level of planned maintenance undertaken.</p>	<p>Customer enquiries relating to the Feilding Little Theatre are directed to the Feilding Little Theatre Players.</p>
Old Tote Building	<p>The management and operation of the Old Tote Building is directly undertaken by Council staff, under the direction of the Parks and Property Team Leader.</p> <p>The facility is currently closed due to non-compliance with modern fire safety systems.</p>	<p>The strategic overview is provided by the Community Facilities Manager, the Parks & Property Team Leader and the Strategic Community Property Advisor. The Community Facilities Manager has the overall asset management responsibility for the activity to support the Parks & Property Team Leader as the Asset Manager, in the effective operation of the facility.</p>	<p><i>Programme management is not applicable to the Old Tote Building.</i></p>	<p>Prior to its closure the facility was leased to the No. 32 Squadron Air Training Corps (ATC). In lieu of payment for the lease the ATC was responsible for repairs and maintenance to the interior.</p>	<p>The facility is currently closed due to non-compliance with modern fire safety systems.</p>

Kimbolton Library	The day-to-day management of the Kimbolton Library is undertaken by a local community committee.	The strategic overview is provided by the Community Facilities Manager, the Parks & Property Team Leader and the Strategic Community Property Advisor. The Community Facilities Manager has the overall asset management responsibility for the activity to support the Parks & Property Team Leader as the Asset Manager, in the effective operation of the facility.	Programme management is undertaken by the local community committee who are responsible for the day-to-day management of the library.	The undertaking of day to day operational tasks and duties such as cleaning, inspections and minor maintenance, is undertaken by the community committee. Unplanned maintenance is undertaken as a result of maintenance requests from the Committee. Most maintenance is generally reactive in nature.	Customer enquiries relating to Kimbolton Library are directed to the local Committee.
Pohangina Old School Reserve Pool	The pool is operated by way of a local contractor and used by the local community on a key system through the School Reserve Committee.	The Community Facilities Manager is responsible for the strategic planning and provision of assets at the Pohangina Old School Reserve Pool.	<i>Programme management is not applicable to the Pohangina Old School Reserve Pool.</i>	The pool is maintained by a local contractor.	Customer enquiries relating to the Pohangina Old School Reserve Pool are directed to the local contractor.
Te Kawau Memorial Recreation Centre	The day-to-day management of the Centre is undertaken by a local committee and made up of the regular users who are responsible for the general maintenance and running of the whole Complex.	The strategic overview is provided by the Community Facilities Manager and the Parks & Property Team Leader. The Community Facilities Manager has the overall asset management responsibility for the activity to support the Parks & Property Team Leader as the Asset Manager, in the effective operation of the facility.	Programme Management is undertaken by the local committee.	The undertaking of day to day operational tasks and duties such as cleaning, inspections and minor maintenance is undertaken by the local Committee. Unplanned maintenance is undertaken as a result of contractor or staff inspections or through maintenance requests from the local Committee. Most maintenance is generally reactive in nature, with a minor level of planned maintenance undertaken. Council takes responsibility for obtaining the annual Building Warrant of Fitness.	Customer enquiries relating to Te Kawau Memorial Recreation Centre are directed to the local Committee.

6.1.1 Community Facilities Operational Actions

The *Community Facilities Strategy 2020* includes six sub-plans which categorise community facilities into groups. These sub-plans include an action plan to ensure Council continues to effectively manage and deliver the facilities within that group.

The *Recreation Complexes, Libraries and Arts and Cultural Facilities* sub-plan's lists the following operational actions for the assets covered by the Leisure and Recreation Facilities Activity:

Operational Actions – Leisure and Recreation Facilities			
Key Action	Partners	Cost (est.)	Timeframe
Investigate options to meet targeted occupancy levels and seek to diversify the complex to new user groups (where conflict is not created).	Facility Operators	No Cost	2020-2023
Create a promotional plan to increase public awareness and overall use of complexes.	Facility Operators	No Cost	2020-2023
Ensure a communications plan (including identified key stakeholder sensitivities) is in place before any changes to a recreation complex occur.	Facility Operators & Stakeholders	No Cost	2020-2023
Council will ensure complex operators have an asset management plan in place to maintain equipment and building renewal. This will be monitored annually.	Council	No Cost	2021-2024
Council to identify, confirm and regularly review the financial model to be applied to the recreation complexes.	Council	No Cost	2021-2024
Library facilities will have an annual budget and forward work plan for the building in place within two years of this plan's implementation.	Council	No Cost	2022-2023
Community Committees where applicable will meet to address issues or concerns for satellite libraries, facilitated by Council and the Library Services Team.	Council & Community Committees	No Cost	2021-2022
Develop incident report procedures in satellite community libraries (similar to the central library in Feilding) to identify safety risks in buildings for the public, staff and volunteers, and eliminate or reduce through planning for library facilities.	Council & Community Committees	No Cost	2021-2022
Regular condition assessments completed for health, safety and Building Act requirements.	Council	\$8,000	2022-2023
Apply the Policy Guidance when making day-to-day recommendations on the provision of libraries across the network (refer to the Community Toolbox for the Policy Guidance specific to Libraries).	Council	No Cost	2022-2023
Develop an annual survey to understand the trend in the type of users, what spaces and activities people want in a library, issues or barriers, satisfaction with existing spaces and how they could be best delivered.	Council	No Cost	2022-2023
Develop monitoring forms for staff to complete a review for quality control of facilities and undertake regular utilisation checks (i.e. count customers) in library spaces to determine utilisation.	Council	No Cost	2021-2022
The Library Strategic Framework is a critical part of the decision-making process and should be considered in the future investment of any facility development.	Council	No Cost	2021-2022

The Community Development Strategy's Wellbeing Framework has been considered in decision making process and implementation through developing questions that will prompt whether the Wellbeing Framework is being achieved in any decision.	Council	No Cost	2021-2022
Undertake exercise to work with Communities, particularly Community Committees, to understand the purpose, use and how each library facility could become a 'hub' for community activities. Some level of standardised consistency will be required across facilities.	Council	No Cost	2022-2023
Council will facilitate the establishment of a Performing Arts Working Group to ensure strong, long-term and joint approach to arts and cultural leadership, and that promotion and facility management is provided into the future.	Council & Key Stakeholders	No Cost	2020-2021
Council will maintain relationships between arts and cultural groups, and commercial operators to facilitate access to arts resources.	Council	No Cost	2021-2022
Monitor the arts and cultural needs of the wider District and related provision.	Council	No Cost	2021-2022

6.1.2 Summary of Future Operational Costs

The total cost of proposed operational projects over the 10 years of this Plan is \$1,610,446. The table below summarises the operational costs associated with the assets within the Leisure and Recreation Facilities Activity. A summary of the operational costs for each facility can be found in the Financial Section of this Plan. A full breakdown of the proposed operational projects for each facility can be found within the Lifecycle Section.

Facility	Summary of Future Operational Costs
Makino Aquatic Centre	Operational costs for the Makino Aquatic Centre include a condition assessment of the children's playground and resealing of the main pool floor.
Manawatū District Library	There are no operational projects proposed for this Plan.
Feilding Civic Centre	Operational costs for the Feilding Civic Centre include a feasibility study on a potential change of use.
Feilding Little Theatre	There are no operational costs associated with the Feilding Little Theatre for this Plan.
Old Tote Building	Operational costs associated with the Old Tote Building include refurbishment of the exterior cladding.
Kimbolton Library	There are no operational costs associated with the Kimbolton Library for this Plan.
Pohangina Old School Reserve Pool	There are no operational costs associated with the Pohangina Old School Reserve Pool for this Plan.
Te Kawau Memorial Recreation Centre	There are no operational costs associated with the Te Kawau Memorial Recreation Centre for this Plan.

6.1.3 District-wide Operational Projects

The following proposed operational projects have been identified for Leisure and Recreation Facilities across the District.

Facility	Project Description	Criticality high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
There are no District-wide operational projects identified within this Plan					

6.2 Maintenance Plan

This section covers the strategy and approach to the maintenance of Council's Leisure and Recreation Facilities.

6.2.1 Maintenance Strategy

Three categories of maintenance are performed on Leisure and Recreation Facilities as outlined in the table below.

Maintenance Aspect	
Reactive Maintenance	Reactive maintenance is a reactive strategy where repairs are performed at the point where an asset fails.
Routine Maintenance	Routine maintenance is any maintenance task that is done on a planned and ongoing basis to identify and prevent problems before they result in asset failure.
Planned Maintenance	Planned maintenance is a proactive strategy where maintenance and inspections of assets are scheduled at regular intervals to ensure assets are operating correctly, to minimise breakdown and downtime levels.

6.2.2 Maintenance Approach

The maintenance approach for each of the assets within the Leisure and Recreation Facilities Activity is detailed below.

Makino Aquatic Centre

The Makino Aquatic Centre operates a preventative maintenance plan, which is derived from detailed condition assessments carried out periodically. These condition assessments identify the remaining life for all assets based on industry best practise.

Manawatū District Library

The Manawatū District Library operates a preventative maintenance plan, which is derived from detailed condition assessments carried out periodically. These condition assessments identify areas of immediate need, for maintenance and renewal, and then a renewal plan is created based on industry best practises.

Feilding Civic Centre

The Feilding Civic Centre operates generally through reactive maintenance, based on identified faults and failures. A condition assessment was undertaken in 2019 which identified a significant financial investment was required to extend the life of the building beyond two years. Once the feasibility study has been undertaken as identified in this Plan, a preventative maintenance plan can be put in place should the facility be retained.

Feilding Little Theatre

The Feilding Little Theatre operates generally through reactive maintenance based on identified faults and failures. An Asset Performance Report was carried out by OPUS in 2018 which identified that the majority of the building was performing to an ACCEPTABLE standard, with some areas performing at a lower "deficient" standard.

Old Tote Building

Historically it was the responsibility of the leasee to undertake interior repairs and maintenance. A preventative maintenance plan will be put in place once the building has been redeveloped (a project within this Plan).

Kimbolton Library

The Kimbolton Library operates generally through reactive maintenance based on identified faults and failures. A condition assessment has not been undertaken on the facility and one is not signalled within this Plan. No requests for maintenance have been received recently.

Pohangina Old School Reserve Pool

The Pohangina Old School Reserve Pool operates generally through reactive maintenance based on identified faults and failures. A condition assessment of the facility is identified within this Plan.

Te Kawai Memorial Recreation Centre

Te Kawai Memorial Recreation Centre operates generally through reactive maintenance, based on identified faults and failures, with small amounts of renewal work programmed. A condition assessment was undertaken in 2019 which identified significant issues with moisture ingress.

7 Renewal Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity.

7.1 Identification of Renewals

Renewal works are identified through requests for maintenance from facility operators and condition assessments.

Conducting condition assessments enables assets to be renewed prior to failure and reduces the risk of increased maintenance costs and reactive tasks. The Improvement Plan of this Plan proposes that periodic condition assessments should be carried out on all assets within the Community Facilities Activity to inform planned/preventative maintenance plans which will ensure the assets are well maintained.

7.2 District-Wide Renewal projects

The following proposed renewal projects have been identified for Leisure and Recreation Facilities across the District.

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
There are no District-wide renewal projects identified within this Plan				

7.3 Summary of Renewal Project Costs

The total cost of the proposed renewals for the assets within the Leisure and Recreation Facilities Activity over the ten years of this plan is \$1,966,118. This is made up of significant renewal projects at the Makino Aquatic Centre and Manawatū District Library (post-redevelopment of the building).

A summary of the renewal costs for each facility can be found in the Financial Section of this Plan. A full breakdown of the renewal project costs for each facility can be found within the Lifecycle Section.

8 Development Plan

Development is the acquisition or creation of new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. New assets may result from growth, demand, social or environmental needs, or be donated to/vested in Council.

8.1 District Wide Development Plans

The following proposed development projects have been identified for Leisure and Recreation Facilities across the District.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
<i>Regional Sports Facilities Plan – Complete Feasibility study and condition assessments on suitable community pools to become Partner Pools for community access during the summer season – NOT FUNDED</i>	50%	50%		1	\$25,000	

8.2 Summary of Key Development Projects Costs

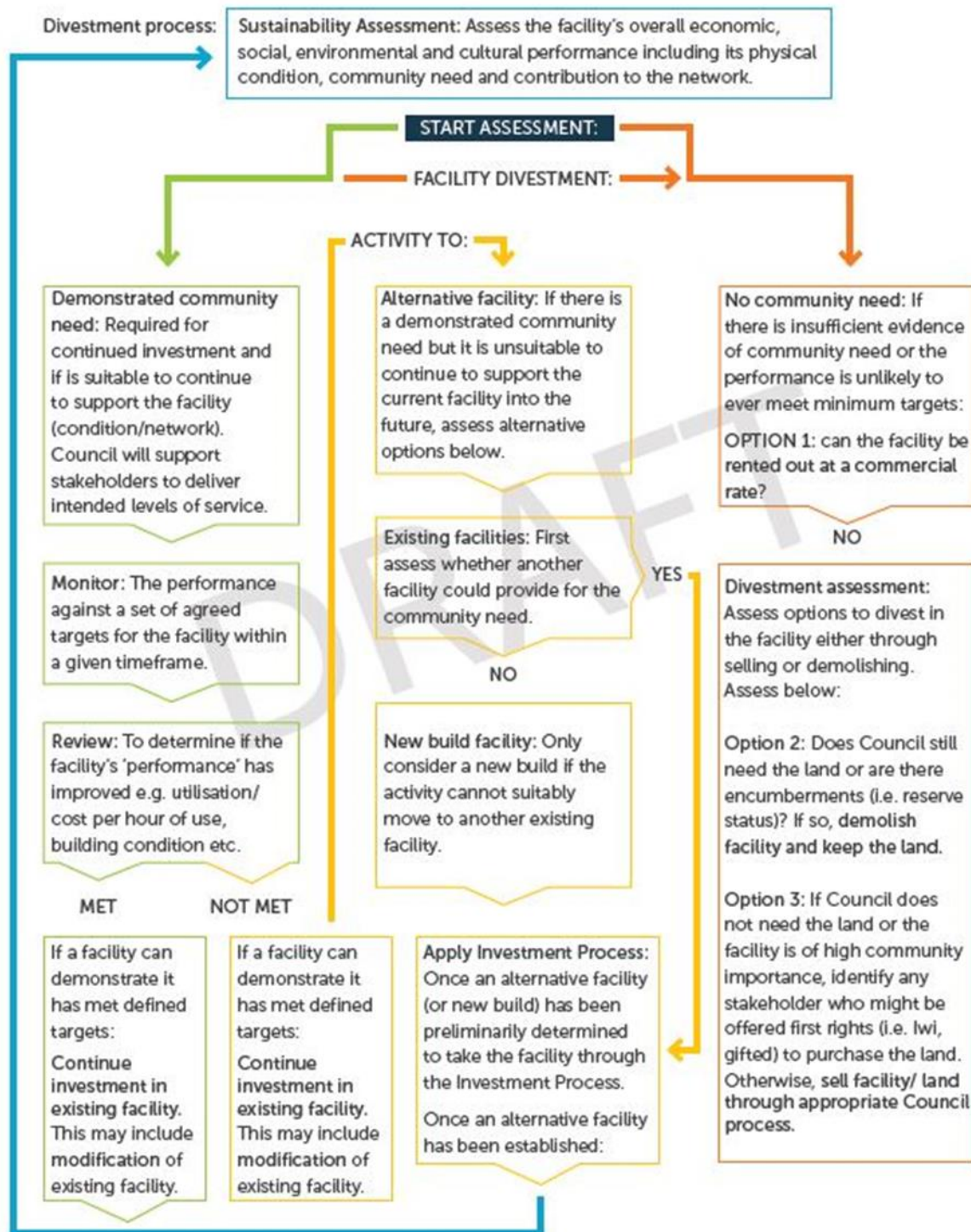
The total cost of proposed development projects over the ten years of the plan for the Leisure and Recreation Facilities Activity is \$3,714,920. A summary of the development costs for each facility can be found in the Financial Section of this Plan. A full breakdown of the proposed development costs can be found within the Lifecycle Section. The key development projects over the next ten years, driving development costs, include:

Facility	Project	Value
Manawatū District Library	Self-Service Satellite Libraries – provide smart services (Biblioteca self-service units) and Wi-Fi services to rural and community libraries	\$109,049
Feilding Civic Centre	Community Facilities Strategy – Feasibility study on identified facilities for a potential sport and events centre	\$67,206
Te Kawau Memorial Recreation Centre	Te Kawau Recreation Centre Changing Room Floor – install non-slip/texture surfacing to shower, changing rooms and main hall way as existing concrete becomes polished smooth with use	\$9,910

9 Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset, including sale, demolition or relocation.

The *Community Facilities Strategy 2020* outlines a divestment process for Community Facilities which are no longer sustainable. This process provides a transparent, robust approach to assess whether a facility should be divested. A flow diagram of the process is featured below:



9.1 Disposal Schedule

The table below shows those assets within the Leisure and Recreation Facilities Activity that have been identified for disposal and the desired timing:

Facility	Location	Desired Timing of Disposal
Feilding Civic Centre - dependent on the outcome of the feasibility study undertaken in 2020/21	84 Aorangi Street, Feilding	5

Funding for the disposal of these assets is detailed in the lifecycle sections of this Plan.

10 Improvement Plan

10.1 Improvement Plan

The full Improvement Plan for the Community Facilities Activity is detailed within the *Community Facilities Asset Management Plan: Strategic Summary*. This section outlines the future improvements for this Plan and the planning process, to ensure effective asset management and informed decision making.

Task	Responsibility	Resources Required	Timeline
Implementation of Community Facilities Strategy to provide strategic direction on provision of Leisure and Recreation Facilities	Community Facilities Manager, Parks & Property Team Leader Aquatics Services Manager and Library Services Manager	Staff time, within existing budgets	2021-2024
Implement RAMM as asset management database for assets within the Leisure and Recreation Facilities Activity	Community Facilities Manager, Parks & Property Team Leader Aquatics Services Manager and Library Services Manager	Staff time, within existing budgets	2021-2024
Carry-out periodic condition assessments on the assets within the Leisure and Recreation Facilities Activity to provide accurate condition data.	Community Facilities Manager, Parks & Property Team Leader Aquatics Services Manager and Library Services Manager	Third party Building Inspector, additional budget provision	2021-2024
Conduct comprehensive review of Levels of Service for the Leisure and Recreation Facilities Activity to ensure community expectations are being met	Community Facilities Manager, Parks & Property Team Leader Aquatics Services Manager and Library Services Manager	Staff time, within existing budgets	2022/2023

10.2 Monitoring and Review Procedures

The table below describes the tasks involved in the monitoring and review of the *Community Facilities Asset Management Plan: Leisure and Recreation Facilities*. These tasks seek to align this Plan with Council policy and community needs, as well as bring the Plan to the appropriate level of advancement.

Frequency	Monitoring/Review Task
Ongoing	Asset management plan data updated on a continual basis as operations, maintenance and renewals are carried out or new assets are created.
Annually	Internal review of the asset management plan including renewal projections and valuation. Customer satisfaction surveys carried out and customer complaints register analysed.
Three-yearly	Formal review of the asset management plan prior to the review of the 10-Year Plan, strategic plan and funding and financial policies. External audit of the asset management plan.
Six-yearly	Formal level of service review carried out in line with the wider community outcomes consultation.

11 Lifecycle Plans

The following separate Lifecycle Plans have been developed:

Section	Leisure and Recreation Facility
11.1	Makino Aquatic Centre
11.2	Manawatū District Library
11.3	Feilding Civic Centre
11.4	Feilding Little Theatre
11.5	Old Tote Building
11.6	Kimbolton Library
11.7	Pohangina Old School Reserve Pool
11.8	Te Kawau Memorial Recreation Centre

11.1 Makino Aquatic Centre Lifecycle Plan



11.1.1 Summary

Makino Aquatic Centre	
Address:	10 Council Place, Feilding
Ozone Parcel ID:	0425/55
LINZ Parcel ID:	3831336
Valuation Ref:	14101/04500B
Area:	0.9600ha
Capital Value:	\$8,600,000
Land Value:	\$460,000
Legal Description:	LOTS 227-229 237-239 PT 234 DP 19
Services:	Water, Sewerage, Refuse

11.1.2 Asset Description

The Makino Aquatic Centre features both indoor and outdoor pool facilities. The indoor complex consists of a 25-metre pool, learn to swim pool, wet deck area, play pool, offices and community meeting rooms, and family change rooms. The outdoor complex consists of a 50-metre pool, dive pool, play pool and splash pool.

The facility is used for a range of programmes and activities, including learn to swim, aqua fitness, general recreation use and other aquatic activities.

11.1.2.1 Operations

The Makino Aquatic Centre is managed and operated in-house by Manawatū District Council staff, responsible for the management of the plant, building, and services delivered (including Learn to Swim). The maintenance of the building is undertaken by nominated contractors. Day to day operation of the service is managed by the Aquatic Services Manager. The asset management functions of the facilities are jointly managed by the Community Facilities Manager and the Aquatic Services Manager.

11.1.2.2 Physical Parameters Summary

The Makino Aquatic Centre is owned by the Manawatū District Council.

The majority of the Makino Aquatic Centres assets date back to their commission dates between 1972 and 1975 with the indoor complex constructed in 1992.

A significant upgrade to the complex was undertaken in 2016. While none of the plant or outdoor pool tanks were upgraded or modified, all of the original change rooms and front of house were demolished.

The 1992 indoor pool reticulation, plant room and superstructure remained in place, with all of the other components being demolished or replaced and upgraded. New changing rooms, entrance offices, new learn to swim, wet deck area and upgrade of the overall complex was undertaken.

In 2019, the outdoor pool complex was upgraded and included renewal of the pipe network and pool surrounds.

11.1.2.3 Asset Capacity/Performance

A variety of user groups access the Makino Aquatic Centre. With a growing aging population there is increasing demand for group aqua fitness activities with both fitness and social benefits. Continued feedback from users is the provision of Hydrotherapy, utilising warmer water for physical and mental wellbeing. The existing 25m pool is currently operating at a temperature a few degrees above the national average for a community pool. High usage from active senior users has dictated that the 25m pool operates at this higher temperature.

There has also been an increase in the number of aquatic sports played in the Makino Aquatic Centre that include Flippa Ball, Canoe Polo and tri-sports. Traditional activities such as club swimming are still popular with children transitioning from Learn to Swim programmes into the competitive environment. Two resident swim clubs provide training and competition.

Learn to Swim is one of the most popular programmes at the Makino Aquatic Centre. Qualified swim instructors provide lessons to over 700 children per school term. Aquatic education is also delivered to eight local schools with the facility hosting gala's and interschool competitions.

The Makino Aquatic Centre currently has insufficient capacity to meet historic demand relating to access to warm and deep water for Hydrotherapy. During the winter season, usage during peak operating times is very high. Due to the popularity of the learn to swim programme and the increase in swim club membership, casual lane space is at a premium.

The introduction of a Hydrotherapy Pool will reduce the demand on the 25m pool and increase the availability of casual lane space to the public. A hydrotherapy pool will also enable the learn to swim programme to expand whilst extending the popular aqua fitness programme into the warmer water.

11.1.3 Demand

Programme participation figures for the Makino Aquatic Centre for the ten-year period to 2019 are displayed in the table below. Prior to the 2015-2025 Long Term Plan demand was not measured at the Makino Aquatic Centre.

Makino Aquatic Centre	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Participants						15,270	51,634	66,145	58,064	41,671	232,784

11.1.4 Key Issues and Threats

The key issues and risks specific to the Makino Aquatic Centre are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
Serious Incident or fatality in the Aquatic Facility	High	<ul style="list-style-type: none"> • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided • Improve natural and artificial light in the 25-metre pool to see the pool clearly.
Failure of Services such as no water supply, blocked sewer, pump or plant failure or failed power	High	<ul style="list-style-type: none"> • Undertake and implement criticality-based asset management • Explore options for backup power generation and plant redundancies • Plan to invest in plant that can operate in parallel – e.g. pumps in tandem • Ensure planned maintenance and renewal of critical assets such as water or sewer pumps are planned for and undertaken • Ensure detailed planned and preventative maintenance is in place • Note: There are limited options to mitigate the risk of reticulated water supply failure, other than by providing ancillary water services. No provision to provide this service is made in this plan.
Major catastrophic event as a result of chemical or gas incident	High	<ul style="list-style-type: none"> • Ongoing staff training • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided • Investigate options and cost benefit of changes to chemical handling, use, type, volume and location.
Theft of stock/private property and assault of staff or public	High	<ul style="list-style-type: none"> • Review/extend coverage of CCTV cameras into unmanned/unsupervised areas • Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided.
Unplanned closure or failure of asset due to public health outbreak or contamination	Moderate	<ul style="list-style-type: none"> • Implement PRMP • Water quality plan • Greater level of awareness to public – signage in changing rooms on contamination issues • Planned to invest in secondary treatment system.
Management Software failure or misuse (Makino Aquatic Centre)	Moderate	<ul style="list-style-type: none"> • Ongoing staff training • Manawatu District Council Privacy Policy to be written

Dissatisfied Users with Aquatics Services	Low	<ul style="list-style-type: none"> Collection Development Framework to be finalised to ensure items at the library cover a wide range of genres, topics, ages, literacy levels (including digital). Implement a daily task plan with regular inspections by management
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11.1.5 Operations Plan

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Makino Aquatic Centre.

11.1.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Makino Aquatic Centre. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
<i>Hydrotherapy Pool – operational expenditure – NOT FUNDED</i>	\$0	\$0	\$0	\$0	\$30,000	\$30,630	\$31,273	\$31,930	\$32,600	\$33,285
<i>Sauna – operational expenditure – NOT FUNDED</i>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<i>Facility Condition Assessment – NOT FUNDED</i>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

11.1.5.2 Operational Projects

The following proposed operational projects have been identified for the Makino Aquatic Centre. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Ref. No.	Location	Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
	Indoor Complex	<i>Structural assessment of internal plant room – floor and walls – NOT FUNDED</i>	High	Med	\$20,000	1
	Indoor Complex	<i>Shower refurbishment – replacement of all shower mechanisms in both male and female changing rooms – NOT FUNDED</i>	Med	Med	\$30,000	1
	Main Complex	<i>Sustainability – investigate sustainable alternatives for the entire complex – NOT FUNDED</i>	Med	Med	\$10,000	2
MA1001	Outdoor Complex	Condition assessment of children’s playground	High	High	\$16,711	3

MA1002	Indoor Complex	Reseal main pool flooring – main flooring and concourse requires recoating as per manufacturers recommendations	High	Med	\$242,880	7
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11.1.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Makino Aquatic Centre is detailed in the table below:

Ref. No.	Location	Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
MA4000	Main Complex	Renewal of indoor play & fitness equipment - inflatable toy replacements and additional aqua fitness mats and dumbbells.	1	Med	\$13,214	1
MA4001	Main Complex	Boiler renewal – replacement of floor mounted indoor pool boiler.	1	High	\$51,550	1
MA4002	Outdoor Complex	Shade sail replacement – replacement of all outdoor complex shade sails.	1	Med	\$15,465	1
MA4003	Outdoor Complex	Fence replacement – full replacement of boundary fence around the outdoor complex	2	Med	\$52,995	2
MA4004	25m & Outdoor Pools	25m & outdoor pool closure (renewals & improvements) - Replace Auto-doors to changing rooms and rear entrance, 25m pool tiles (top-line), skimmer channels and pool lighting. Wet deck area toys repaint. <i>Replace carpet in reception areas.</i> Replace floor mounted boiler and main exhaust filter banks. Replace end-suction duty sump for outdoor pool. Upgrade of the building management system. Interior Painting and replacement furniture in staff and public areas. Mechanical Electrical Services Switchboard. Reseal indoor pool concourse in high foot traffic areas, exterior pool guttering. <i>Replacement of disability equipment.</i> <i>*Indicates components of project that are not funded</i>	2	Med	\$423,602	2
MA4005	Outdoor Complex	Repairs to outdoor pool concourse	2	Med	\$17,313	2
MA4006	Indoor Complex	Centaman management system upgrades	2	High	\$23,085	2
MA4007	Main Complex	Renewal of indoor play & fitness equipment - inflatable toy replacements and additional aqua fitness mats and dumbbells.	1	Med	\$12,094	3
MA4008	Outdoor Complex	Renewal of outdoor pool filtration & pumps, equipment – DE Filtration, submersible drainage pump, end-suction duty pumps (VSD).	1	Med	\$119,725	3
MA4009	Main Complex	Replacement of CCTV cameras throughout complex – due every three-years	3	High	\$10,895	3
MA4010	Outdoor Complex	Shade sail replacement	3	Med	\$18,140	3
MA4011	Main Complex	Replacement Autovac	3	High	\$8,465	3

MA4012	Learner to Swim Pool	Replacement pool cover <i>and pool floor lining</i> – Learn to swim pool requires new pool cover <i>and pool flooring</i> to maintain heat recovery <i>*Indicates components of project that are not funded</i>	2	Med	\$19,036	4
MA4013	Outdoor Pool	Renewal of outdoor pool concourse & tiles - Repairs and replacement concrete flooring, tiles and grounds maintenance. <i>This project includes a condition assessment of the outdoor area prior to any work commencing.</i> Draining and sandblasting of pool tanks before repainting. Replace Diving boards and structure. <i>*Indicates components of project that are not funded</i>	2	High	\$69,799	4
MA014	Main Complex	Replacement of defibrillator in main complex – due every five-years	4	High	\$3,454	5
	<i>Toddlers Pool</i>	<i>Re-tile and general maintenance of children’s play pool – Replace all tiles on the top lines and replace any damaged tiles in the main body of the pool – NOT FUNDED</i>	<i>1</i>	<i>High</i>	<i>\$50,000</i>	<i>5</i>
MA4015	Main Complex	Replacement of all electronic sensor taps	5	Med	\$21,296	5
MA4016	Main Complex / Outdoor Pools	HVAC renewals – Replace split system air conditioning ducting, in-line heating circulation pumps for all indoor/outdoor pools. Replace run-around coils in exhaust room, gasket heat exchangers for Outdoor Pools, Variable speed drives in all main pools and outdoor pools. Air-conditioning units in staff room and main office. Replace all electric sensor taps.	5	Med	\$228,003	5
MA4017	Main Complex	Renewal of indoor play & fitness equipment - Inflatable toy replacements and additional aqua fitness mats and dumbbells.	1	Med	\$16,728	6
MA4018	Main Complex	Replace tiles up to scum line	6	High	\$69,697	6
MA019	Main Complex	Replacement of CCTV cameras throughout complex – due every three-years	6	High	\$11,813	6
MA020	Main Complex	25m pool closure - Renewals & Improvements – <i>Interior and exterior repaint of the complex.</i> Replace and upgrade wet deck area toys, <i>inflatable toy replacement and fitness equipment.</i> Replace outdoor pool plant room roof. <i>*Indicates components of project that are not funded</i>	7	Low	\$127,312	7
MA021	Main Complex	Replacement of mechanical assets as per Year 5	7	Med	\$119,995	7
	<i>Main Complex</i>	<i>Replacement of defibrillator in main complex – due every five-years – NOT FUNDED</i>	<i>9</i>	<i>High</i>	<i>\$3,000</i>	<i>9</i>
MA4022	Main Complex	Replacement of CCTV cameras throughout complex – due every three years	9	High	\$12,834	9
MA4023	Main Complex	HVAC renewals – Replace all heat recovery coils in Fresh Air Room, all roof mounted extractor fans. Replace all 3-port modulating control valves in main complex.	10	Low	\$48,400	11
MA4024	Main Complex	Replacement of defibrillator in main complex – due every five-years	14	High	\$3,000	14
MA4025	Main Complex	Pool water filtration & treatment renewals – Replace submersible drainage pump for all Indoor Pools, hypochlorite transfer pump and water treatment	15	Low	\$37,400	15

		controller in LTS pool. Replace all end –suction duty and lift pumps for LTS Pool and wet deck area. Lint strainers in LTS Pool and wet deck area. Hypochlorite Storage Tanks.				
MA4026	Main Complex / Outdoor Pools	HVAC renewals – Replace back flow preventers pressure limiting valves, air ducting in male and female changing rooms, main axial fan and ventilation in fresh air room, diaphragm expansion tanks in exhaust air room. Replace second floor mounted boiler for indoor pools and all heat exchangers.	16	Low	\$73,800	16

11.1.7 Development Plans

The proposed development plan for the Makino Aquatic Centre is detailed in the table below.

Code	Location	Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
			These three percentages should add up to 100%					
	<i>Outdoor Complex</i>	<i>Storage area expansion – expansion of the existing outdoor storage area to include a retail kiosk – NOT FUNDED</i>	<i>75%</i>	<i>25%</i>		<i>1</i>	<i>\$50,000</i>	
	<i>Indoor Complex</i>	<i>Sauna – installation of new sauna, including shower area, next to medical room. Creation of permanent birthday party zone – NOT FUNDED</i>	<i>100%</i>			<i>1</i>	<i>\$75,000</i>	
	<i>Makino Aquatic Centre</i>	<i>Hydrotherapy pool – construction of an additional programme pool for hydrotherapy – NOT FUNDED</i>	<i>25%</i>	<i>75%</i>		<i>5</i>	<i>\$3,800,000</i>	

11.1.8 Disposal

There is no disposal identified for the Makino Aquatic Centre.

11.2 Manawatū District Library Lifecycle Plan



11.2.1 Summary

Manawatū District Library	
Address:	44 Bowen Street, Feilding
Ozone Parcel ID:	0427/15 - 19
LINZ Parcel ID:	3854376
Valuation Ref:	14101/05200
Area:	0.4260ha
Capital Value:	\$3,440,000
Land Value:	\$900,000
Legal Description:	LOTS 1-4 DP 5753 LOT 254 DP 19
Services:	Water, Sewerage, Refuse

11.2.2 Asset Description

The Manawatū District Library is Council owned and operated, and provides full library services. This facility was built in 1979, and comprises a 1,100m² brick building located on the corner of Bowen Street and Stafford Street. The building consists of a library area, archives, storage room, reading room, offices, meeting rooms, kitchen and toilets. The building requires extensive modernisation, and is no longer considered capable of meeting the needs of library users.

11.2.2.1 Operations

The Manawatū District Library is managed and operated in-house by Manawatū District Council staff, responsible for the management of the building and services delivered. The maintenance of the building is undertaken by nominated contractors. Day to day operation of the service is managed by the Library Services Manager and undertaken through the Library – Partnerships and Programmes Leader, Library – Customer Knowledge Content Leader, Library – Technology Leader and Library Experience Representative roles. The asset management functions of the facilities are jointly managed by the Community Facilities Manager and the Library Services Manager.

11.2.2.2 Physical Parameters Summary

Constructed in 1979 as a single storied structure, a mezzanine floor was later added. Further additions were undertaken in 2001 to create separate quiet and interactive spaces to mitigate conflicts between users of the two areas.

11.2.2.3 Asset Capacity/Performance

The Manawatū District Library consists of a 1,100m² building on a 4,260m² section at 44 Bowen Street, Feilding. The current compliance schedule and fire report for the building states a maximum occupancy of 96 persons.

With a catalogue consisting of over 68,000 books and access to a magazine and DVD collection as well, the Manawatū District Library is seeing increasing visitor numbers year on year.

A number of programmes are also offered through the Manawatū District Library, including a comprehensive School Holiday programme four times a year.

The Manawatū District Library is an important place for the public to access the internet, as a significant portion of the community do not have access to the internet within their homes.

11.2.3 Demand

Programme participation figures for the Manawatū District Library for the ten-year period to 2019 are displayed in the table below. Prior to the 2015-2025 Long Term Plan demand was measured by the number of active library memberships.

Manawatū District Library	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Participants			9,977	10,346	9,785	6,835	13,212	15,115	19,232	14,568	99,070

11.2.4 Key Issues and Threats

The key issues and risks specific to the Manawatū District Library are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
Fire	High	<ul style="list-style-type: none"> Regular maintenance, cleaning and inspection of Library Services Re-Development of Library (current project).
Theft of stock/private property and assault of staff or public	High	<ul style="list-style-type: none"> Review/extend coverage of CCTV cameras into unmanned/unsupervised areas Every effort is made to mitigate the unacceptable risks inherent in the operations, however the risks overall still cannot be fully mitigated or avoided.
Failure of Services e.g., public computers, self-service kiosks, power failure,	High	<ul style="list-style-type: none"> Public computers are upgraded as per Aotearoa People's Network Kaharoa agreement. Bibliotheca radio frequency identification return shelf and self-service kiosks are upgraded as per asset life span.
Management Software failure or misuse (Makino Aquatic Centre & Manawatū District Library)	Moderate	<ul style="list-style-type: none"> Ongoing staff training Manawatu District Council Privacy Policy to be written
Dissatisfied Users with Library and Aquatics Services	Low	<ul style="list-style-type: none"> Collection Development Framework to be finalised to ensure items at the library cover a wide range of genres, topics, ages, literacy levels (including digital). Implement a daily task plan with regular inspections by management
Old Building no longer fit for purpose	Low	<ul style="list-style-type: none"> <i>No further controls or treatments are proposed</i>

11.2.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Manawatū District Library.

11.2.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Manawatū District Library. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels of service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
New consequential operational expenditure as a result of new/upgraded assets	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Wi-Fi services to rural and community libraries as a result of Smart Services project	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
New consequential operational expenditure as a result of increased energy costs associated with a redeveloped library.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Increase in the levels of service/staffing required as a result redeveloped library.	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

11.2.5.2 Operational Projects

The following proposed operational projects have been identified for the Manawatū District Library. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
No operational projects have been identified within this Plan				

11.2.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Manawatū District Library Manawatū District Library is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
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RFID Upgrade	1	High	\$27,490	1
Renewal of minor furniture and equipment	5	Med	\$46,791	5
RFID Equipment renewals – 2x self-service, 3x desk pads and 1x returns shelf-unit	6	High	\$85,194	6
Renewal of CCTV cameras – original cameras	6	High	\$13,972	6
Replace picture-book bins	8	Med	\$30,753	7
Renewal of Make A Space equipment	5	High	\$116,656	8
Renewal of Cannon microfilm computer	8	High	\$25,360	8
Renewal of CCTV cameras – 2019 cameras	9	High	\$23,707	9
<i>HVAC Renewals – NOT FUNDED</i>	<i>TBC</i>			

11.2.7 Development Plans

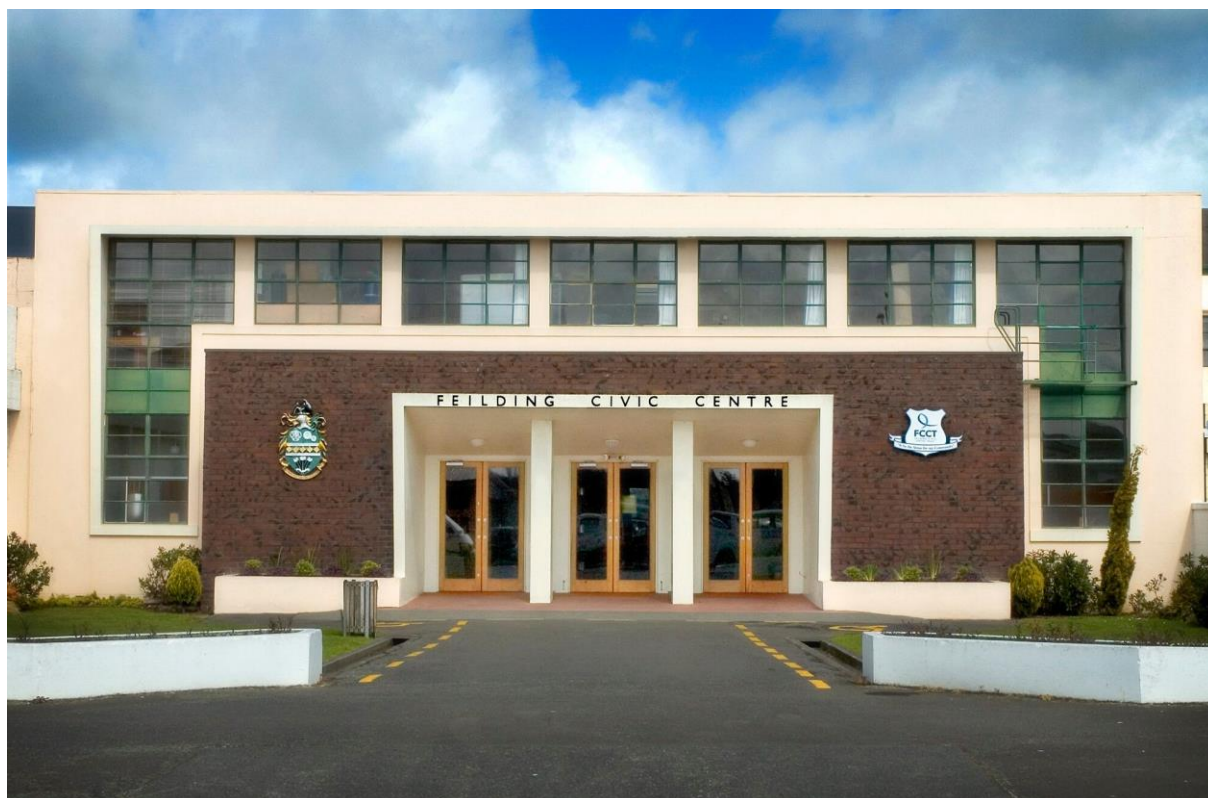
The proposed development plan for Main Library is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
New Collection – Additional purchases to increase library collection – Year 1	50%	50%		1	\$252,755	
Self-Service Satellite Libraries – Provide smart services (Biblioteca self-service units) and WIFI services to rural and community libraries	100%			2	\$109,049	
New Collection – Additional purchases to increase library collection – Year 2	50%	50%		2	\$274,616	
New Collection – Additional purchases to increase library collection – Year 3	50%	50%		3	\$298,931	
New Collection – Additional purchases to increase library collection – Year 4	50%	50%		4	\$325,912	
New Collection – Additional purchases to increase library collection – Year 5	50%	50%		5	\$343,803	
New Collection – Additional purchases to increase library collection – Year 6	50%	50%		6	\$362,337	
New Collection – Additional purchases to increase library collection – Year 7	50%	50%		7	\$384,013	
New Collection – Additional purchases to increase library collection – Year 8	50%	50%		8	\$405,760	
New Collection – Additional purchases to increase library collection – Year 9	50%	50%		9	\$428,575	
New Collection – Additional purchases to increase library collection – Year 10	50%	50%		10	\$452,053	
<i>Digitisation of Historic Newspapers – Feilding Herald – NOT FUNDED</i>	<i>100%</i>			<i>1-10</i>	<i>\$6,000 pa</i>	

11.2.8 Disposal

There is no disposal identified for the Main District Library.

11.3 Feilding Civic Centre Lifecycle Plan



11.3.1 Summary

Feilding Civic Centre	
Address:	84 Aorangi Street, Feilding
Ozone Parcel ID:	0418/3 - 6
LINZ Parcel ID:	3818081
Valuation Ref:	14101/07200
Area:	0.2120ha
Capital Value:	\$2,570,000
Land Value:	\$550,000
Legal Description:	LOTS 4 5 6 18 DP 588
Services:	Water, Sewerage, Refuse

11.3.2 Asset Description

Built in 1954/55, the Feilding Civic Centre is an 1,805m² concrete building located on a 0.2120 ha site on Aorangi Street. The building includes a sports hall, concert hall, meeting rooms and dressing rooms. The main sports hall was designed to facilitate Basketball and Badminton. The Feilding Civic Centre is of a Functionalist style and this is clearly seen through the entry on Aorangi Street.

The Feilding Civic Centre is used for a variety of functions and activities. Up to 50% of usage comes from sport and recreation groups and used mostly for Basketball, Badminton and Volleyball. There is limited indoor recreation alternatives available within the district. At the moment the Feilding High School and Te Kawau Recreation Centre provide some indoor recreation space. Concerts and Performing arts are another core activity that is conducted in the facility. The Concert Chamber seats 431 people and is supported with a stage and lighting structure.

11.3.2.1 Operations

The Feilding Civic Centre is operated by the Feilding Civic Centre Trust which was formed in 2004. The Trust is responsible for the day to day operations of the Feilding Civic Centre, including managing

bookings, cleaning, general maintenance and minor repairs. These responsibilities are undertaken by the Facility Manager appointed by the Trust.

The asset management functions of the facilities are managed by the Community Facilities Manager.

11.3.2.2 Physical Parameters Summary

The Feilding Civic Centre is owned by the Manawatū District Council.

11.3.2.3 Asset Capacity/Performance

A condition assessment undertaken in 2018 identified a number of issues with moisture ingress and this has significantly decreased the remaining life of the building. Significant remediation would be required to extend the life of the facility beyond five years.

In 2020 Council undertook much of the critical work required to prevent further water ingress.

11.3.3 Demand

Although the *Regional Sport Facilities Plan*, completed in 2018 by Sport Manawatū, indicated that the District had sufficient indoor recreation facilities there have been a number of requests from community groups for increased indoor space to accommodate the increasing number of sports being played within the District. The Feilding Civic Centre is one of only a few indoor sport facilities within the District and is mostly used for basketball, badminton and volleyball.

Concerts and performing arts are another core activity for the facility, with only one other small option available to the community within the District.

As noted above, a recent condition assessment carried out on the facility noted significant repairs and renewals would be required to prevent the building from further deteriorating.

11.3.4 Key Issues and Threats

The key issues and risks specific to the Feilding Civic Centre are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
<p>Facility Condition A 2018 condition assessment identified the remaining life of the facility was significantly less than anticipated. Remedial work was undertaken in 2020 to prevent further damage from water ingress but significant work is still required to extend the facilities life beyond five years.</p>	<p>High</p>	<p>Projects within this Plan from the <i>Community Facilities Strategy 2020</i> seek to identify and develop a suitable sports and events centre within the District. The Feilding Civic Centre is one of the potential options for this centre.</p>

11.3.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Feilding Civic Centre.

11.3.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Feilding Civic Centre. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.3.5.2 Operational Projects

The following proposed operational projects have been identified for the Feilding Civic Centre. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
Community Facilities Strategy - As part of the investment framework, and on completion of the feasibility study, undertake a business case that makes recommendations around potential for a change of use in the preferred facility option.	High	High	\$26,498	2

11.3.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Feilding Civic Centre is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
No renewal projects have been identified within this Plan				

11.3.7 Development Plans

The proposed development plan for the Feilding Civic Centre is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
Community Facilities Strategy – Stage 1 Design – Redevelopment of the preferred facility from the business case to become the new sport and events centre for the District.	50%	50%		3	\$67,206	
Community Facilities Strategy – Stage 2 Construction - Redevelopment of the preferred facility from the business case to become the new sport and events centre for the District – NOT FUNDED	50%	50%		4	TBC	
Community Facilities Strategy – Stage 3 Final Construction - Redevelopment of the preferred facility from the business case to become the new sport and events centre for the District – NOT FUNDED	50%	50%		5	TBC	
Open Spaces Framework – transformation and enhancement of the Feilding Civic Centre land – NOT FUNDED	100%			6	TBC	

11.3.8 Disposal

There is potential for the disposal of the Feilding Civic Centre if the feasibility study undertaken in 2020/21 determines the building is surplus to requirements. The table below details the disposal costs associated with this building.

Disposal Description	Estimated cost of disposal (excl. GST)	Desired timing of disposal (1-20)
Disposal of Feilding Civic Centre – Dependent on the outcome of the feasibility study undertaken in 2020/202. Costs include demolition and legal costs – NOT FUNDED	\$400,000	5

11.4 Feilding Little Theatre Lifecycle Plan



11.4.1 Summary

Feilding Little Theatre	
Address:	21 Stafford Street, Feilding
Ozone Parcel ID:	0418/21
LINZ Parcel ID:	3956175
Valuation Ref:	14101/19000
Area:	0.1191ha
Capital Value:	\$1,075,000
Land Value:	\$450,000
Legal Description:	SEC 244 SBDN A MACNHESTER DIST
Services:	Water, Sewerage, Refuse

11.4.2 Asset Description

Built in 1952, the Feilding Little Theatre is a 572m² roughcast building located on a 1191 square metre parcel of land on Stafford Street, Feilding. This building comprises a 100-seat auditorium and stage, lobby, theatre foyer, kitchen, bar, toilets, plus several dressing rooms and storage rooms adjacent to the main auditorium.

This is a smaller, more intimate theatre, and has been used by music societies, music schools, a jazz club, the Laugh Club, NZ Theatre Festivals, weddings, church services plus a range of community groups.

11.4.2.1 Operations

The theatre is managed by Feilding Little Theatre Players (FLTP) which includes a committee that manages the day to day administration of the facility. This includes facility bookings and cleaning of the facility.

11.4.2.2 Physical Parameters Summary

The Feilding Little Theatre building is owned by Manawatū District Council.

11.4.2.3 Asset Capacity/Performance

Feilding Little Theatre Players has indicated that the current size and seating is suitable for contemporary theatre audiences, and reflects the direction of theatre sizes nationally and internationally.

An Asset Performance Review was undertaken in 2018 by OPUS which identified that the building was generally in good condition.

11.4.3 Demand

Demand figures are not available for the Feilding Little Theatre and the Feilding Little Theatre Players Inc have not identified any demand issues with the facility.

11.4.4 Key Issues and Threats

The key issues and risks specific to Feilding Little Theatre are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
No key issues and risks specific to the Feilding Little Theatre have been identified within this Plan.		

11.4.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Feilding Little Theatre.

11.4.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Feilding Little Theatre. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.4.5.2 Operational Projects

The following proposed operational projects have been identified for the Feilding Little Theatre. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
No operational projects have been identified within this Plan				

11.4.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Feilding Little Theatre is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
No renewal projects have been identified within this Plan				

11.4.7 Development Plans

The proposed development plan for the Feilding Little Theatre is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
No development projects have been identified within this Plan						

11.4.8 Disposal

There is no disposal identified for Feilding Little Theatre.

11.5 Old Tote Building Lifecycle Plan



11.5.1 Summary

Old Tote Building	
Address:	47 South Street, Feilding
Ozone Parcel ID:	0401/90
LINZ Parcel ID:	3925015
Valuation Ref:	14101/38800
Area:	9.3345 ha
Capital Value:	\$2,200,000 (all of Kowhai Park)
Land Value:	\$1,330,000 (all of Kowhai Park)
Legal Description:	LOT 1 DP 70108
Services:	NIL

11.5.2 Asset Description

The Old Tote Building was built in 1913 by the Feilding Jockey Club. It is a two-storey wooden building with a concrete/steel vault in the centre.

11.5.2.1 Operations

The building is currently closed to the public after a condition assessment carried out in 2019 identified a number of non-compliances with modern fire safety systems. Prior to its closure the building was occupied by the No. 2 Squadron Air Training Corps (ATC), who were responsible for repairs and maintenance of the interior in lieu of a lease fee.

11.5.2.2 Physical Parameters Summary

The Old Tote Building is owned by Manawatū District Council and sits on reserve land at Kowhai Park. This building is listed as a 'Category A Significant Built Heritage building' under the Operative Manawatu District Plan.

11.5.2.3 Asset Capacity/Performance

A condition assessment carried out in September 2019 identified a number of non-compliances with modern building standards, specifically around egress routes and fire safety systems. High moisture levels were also detected within the building.

11.5.3 Demand

During the ten-year period to 2019, the Old Tote Building was occupied solely by the Air Force Cadets. The Community have identified a lack of multi-purpose community space within the District. A project within this Plan proposes to develop the Old Tote building into a multi-purpose space to meet this demand.

11.5.4 Key Issues and Threats

The key issues and risks specific to the Old Tote Building are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
Non -Compliance with Modern Building Standards The building is not compliant with modern standards for access, fire safety systems and ventilation	High	Upgrades are proposed within this Plan to address the non-compliances within this building
Heritage status The building is currently listed as a Category A Significant Built Heritage building under the Operative Manawatū District Plan	Med	Any work on the building will need to comply with the requirements of the Operative Manawatu District Plan

11.5.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Old Tote Building.

11.5.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Old Tote building. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.5.5.2 Operational Projects

The following proposed operational projects have been identified for the Old Tote building. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
Exterior cladding refurbishment	High	High	\$15,357	6

11.5.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Old Tote building is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
No renewal projects have been identified within this Plan				

11.5.7 Development Plans

The proposed development plan for the Old Tote building is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
<i>Community Facilities Strategy – As per the recommendations, complete design work on the Old Tote Building to become a multi-purpose Community Hall/Facility – NOT FUNDED</i>	100%			2	\$30,000	
<i>Community Facilities Strategy – Redevelopment of the Old Tote building to become a multi-purpose Community Hall/Facility – NOT FUNDED</i>	100%			4	\$600,000	

11.5.8 Disposal

There is no disposal identified for the Old Tote building.

11.6 Kimbolton Library Lifecycle Plan



11.6.1 Summary

Kimbolton Library	
Address:	5 Edwards Street
Ozone Parcel ID:	0621/2
LINZ Parcel ID:	6720689
Valuation Ref:	13830/16600
Area:	0.0728ha
Capital Value:	\$50,000
Land Value:	\$45,000
Legal Description:	PT SEC 3 KIMBOLTON TN
Services:	Water

11.6.2 Asset Description

The Kimbolton Library building is of great historical significance to the community. Built in 1927, the 25m² timber building is located on a 0.0728ha site on Edwards Street. The building consists of a library area only.

11.6.2.1 Operations

The Kimbolton Library is a community library operated by community volunteers.

11.6.2.2 Physical Parameters Summary

The Kimbolton Library building is owned by Manawatū District Council.

11.6.2.3 Asset Capacity/Performance

A condition assessment has not been undertaken on this property. No recent requests for maintenance have been received from the Committee which runs the library.

11.6.3 Demand

Usage/demand is not captured at the Kimbolton Library.

11.6.4 Key Issues and Threats

The key issues and risks specific to the Kimbolton Library are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
No key issues and risks specific to the Kimbolton Library have been identified within this Plan.		

11.6.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Kimbolton Library.

11.6.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Kimbolton Library. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.6.5.2 Operational Projects

The following proposed operational projects have been identified for the Kimbolton Library. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
No operational projects have been identified within this Plan				

11.6.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Kimbolton Library is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
<i>Repaint exterior of building – NOT FUNDED</i>	<i>6</i>	<i>Med</i>	<i>\$2,376</i>	<i>5</i>

11.6.7 Development Plans

The proposed development plan for the Kimbolton Library is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
No development projects have been identified within this Plan						

11.6.8 Disposal

There is no disposal identified for Kimbolton Library.

11.7 Pohangina Old School Reserve Pool Lifecycle Plan



11.7.1 Summary

Pohangina Old School Reserve Pool	
Address:	948 Finnis Road, Pohangina
Ozone Parcel ID:	0145/17
LINZ Parcel ID:	3985550
Valuation Ref:	13860/58700
Area:	1.9317
Capital Value:	\$395,000
Land Value:	\$300,000
Legal Description:	SEC 65 POHANGINA SBRN - REC RES -
Services:	

11.7.2 Asset Description

The Pohangina Old School Reserve Pool comprises a concrete pool tank structure, with changing rooms that forms part of the Old Pohangina School Reserve. This facility is managed by the School Reserve Committee and maintained by a local contractor paid for by Council. The facility is used by the local community on a key system.

11.7.2.1 Operation of Activity/Scheme or Asset Group Summary

The pool is located on a Recreation Reserve, with Council paying a local contractor to maintain the pool, and covering all power, chemical and operating costs. A key system is used by the local community, and managed by the School Reserve Committee.

11.7.2.2 Physical Parameters Summary

The Pohangina Old School Reserve Pool is owned by the Manawatū District Council.

There is no construction date on file for this facility, however, the pool shell and change rooms may have been constructed circa 1950/60. The pool plant appears to have been replaced during the 2000's.

11.7.2.3 Asset Capacity/Performance Summary

There is no data available on the performance and capacity of the Pohangina Old School Reserve Pool.

11.7.3 Demand

Usage/demand is not captured at the Pohangina Old School Reserve Pool. A project has been proposed within this Plan to investigate the potential for community pools to become 'Partner Pools' for community access during the summer season, to relieve some of the demand at the Makino Aquatic Centre.

11.7.4 Key Issues and Threats

The key issues and risks specific to the Pohangina Old School Reserve Pool are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
No key issues and risks specific to the Pohangina Old School Reserve Pool have been identified within this Plan.		

11.7.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Pohangina Old School Reserve Pool.

11.7.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Pohangina Old School Reserve Pool. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels of service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.7.5.2 Operational Projects

The following proposed operational projects have been identified for the Pohangina Old School Reserve Pool. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
<i>Full condition assessment of pool – NOT FUNDED</i>	<i>High</i>	<i>High</i>	<i>\$20,000</i>	<i>1</i>

11.7.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Pohangina Old School Reserve Pool is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
<i>Renewal of pool linings – NOT FUNDED</i>	<i>1</i>	<i>Med</i>	<i>\$60,000</i>	<i>2</i>
Replace media and pool pump	7	Med	\$7,667	6

11.7.7 Development Plans

The proposed development plan for the Pohangina Old School Reserve Pool is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
No development projects have been identified within this Plan						

11.7.8 Disposal

There is no disposal identified for Pohangina Old School Reserve Pool.

11.8 Te Kawau Memorial Recreation Centre Lifecycle Plan



11.8.1 Summary

Te Kawau Memorial Recreation Centre	
Address:	1 Wye Street, Rongotea
Ozone Parcel ID:	0499/43
LINZ Parcel ID:	N/A
Valuation Ref:	14260/07100B
Area:	0.2489
Capital Value:	\$1,660,000
Land Value:	\$175,000
Legal Description:	LOT 1 DP 88559
Services:	Water, Sewerage

11.8.2 Asset Description

The Te Kawau Recreation centre was built in 1998 and officially opened by the Mayor of the Manawatū District on the 25 June 1999. It was built in an agreement between the Ministry of Education, Manawatū District Council and the community at a cost of \$1.4m.

Te Kawau Recreation Centre is the home of Te Kawau Rugby Club. This facility hosts a range of community events within the full court gymnasium.

11.8.2.1 Operations

The Te Kawau Recreation Centre is operated by a local Committee made up of regular users. The Committee is responsible for the day-to-day running and general maintenance of the facility, including managing bookings and cleaning of the facility.

11.8.2.2 Physical Parameters Summary

The Te Kawau Recreation Centre is owned by the Manawatū District Council.

The building is a 1,330m² hardiplank building located on a 0.2489ha site on Tyne Street, Rongotea. The centre consists of a gymnasium, function room, community room, offices, bar, storage rooms, cleaners' room, serveries, kitchens, toilets, changing and shower rooms, first aid room, mezzanine floor and foyers.

The gymnasium has a sprung parquet floor marked out for Netball, Basketball, Badminton (3 courts) and Volleyball. It can seat approximately 400 people and has a mezzanine viewing area.

11.8.2.3 Asset Capacity/Performance

A condition assessment carried out in September 2019 identified that the building was generally in an *average* condition for its age. The report identified the requirement for the mezzanine balcony to be fire rated and elevated moisture readings suggested moisture ingress. A Remedial Pricing schedule was

included in this report which provided a list of maintenance and renewal projects that may need to be undertaken.

11.8.3 Demand

The District community has identified a need for increased indoor sporting facilities within the District. Te Kawai Memorial Recreation Centre is the only other Council-owned indoor sporting facility, within the District, aside from the Feilding Civic Centre.

11.8.4 Key Issues and Threats

The key issues and risks specific to the Te Kawai Memorial Recreation Centre are detailed below:

Issue/Threat	Consequence and likelihood (high/med/low)	Treatment
No key issues and risks specific to the Te Kawai Memorial Recreation Centre have been identified within this Plan.		

11.8.5 Operations Plans

This section sets out the operational projects and new operational funding required for the successful implementation of this plan for the Te Kawau Memorial Recreation Centre.

11.8.5.1 New Operational Funding Requirements

These are the new operational funding requirements identified for the Te Kawau Memorial Recreation Centre. They are the result of increased levels of operational maintenance identified in this plan to respond to demand and/or to meet the desired levels or service, or as a result of consequential operational expenditure as a result of development.

The values provided below, are not inclusive of depreciation or any funding costs such as interest.

New Asset/Opex Funding Requirement	Y1 21/22	Y2 22/23	Y3 23/24	Y4 24/25	Y5 25/26	Y6 26/27	Y7 27/28	Y8 28/29	Y9 29/30	Y10 30/31
No new operational funding is required for this Plan										

11.8.5.2 Operational Projects

The following proposed operational projects have been identified for the Te Kawau Memorial Recreation Centre. These projects have either been identified as a result of identifying extraordinary planned maintenance or are projects required for the future planning of the assets.

Project Description	Criticality (high/med/low)	Consequence if not completed (high/med/low)	Estimated cost of project (Excl GST)	Desired time of Project (1 to 20 years)
No operational projects have been identified within this Plan				

11.8.6 Renewal Plans

Renewal plans provide for the renewal of all or part of an asset, which increases the life of an asset or replaces the asset at the end of its lifecycle.

The proposed renewal plan for the Te Kawau Memorial Recreation Centre is detailed in the table below:

Asset Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
Replace failing exterior lighting fittings	1	Med	\$7,157	1
Replace the two kitchen ovens having reached the end of their economic life	3	Med	\$2,308	2
Replace the two kitchen sterilisers having reached the end of their economic life	5	Med	\$3,807	4
Replace carpet in main lounge areas, having reached end of its economic life	5	Low	\$23,958	5
Ground level gutter replacement to entire building.	5	Med	\$34,606	5
Replace hot water cylinders with Gas indoor infinity units.	7	High	\$50,182	6

<i>Replace Heat pumps in main lounge area, reaching anticipated end of life – NOT FUNDED</i>	8	Low	\$17,000	9
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11.8.7 Development Plans

The proposed development plan for the Te Kawau Memorial Recreation Centre is detailed in the table below.

Development Description	Increased level of service (%)	Response to growth demand (%)	Includes component of renewal (%)	Desired time of Development (1 to 20 years)	Estimated cost of development (Excl GST)	Estimated other capital income (grants not Council)
	These three percentages should add up to 100%					
Te Kawau Recreation Centre Changing Room Flooring - Install non-slip/texture surfacing to shower, changing rooms and main hall way as existing concrete becomes polished smooth with use.		100%		1	\$9,910	

11.8.8 Disposal

There is no disposal identified for Te Kawau Memorial Recreation Centre.

12 Appendix Documents

12.1 Makino Aquatic Centre Condition Assessment Summary

A detailed condition assessment of all the mechanical assets at the Makino Aquatic Centre was completed in August 2017. The table below shows the estimated remaining life, consequence of not renewing the asset and the estimated cost of renewal for the mechanical assets assessed during the 2017 Condition Assessment.

Location	Asset Description		Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)	
General Renewals							
Main Complex	Inflatable toy replacements		0	Med	\$10,000	1	
25m Pool	Replace Auto-doors for changing rooms and rear entrance		7	Med	\$30,000	1	
25m Pool	Replace 25m pool tiles top levels only		0	High	\$25,000	2	
25m Pool	Re-seal 25m Skimmer Channel		0	Med	\$25,000	2	
25m Pool	Re-seal 25m Pool Balance Tanks		2	Med	\$15,000	2	
25m Pool	Replacement wet deck Toys		2	Med	\$2,000	2	
Outdoor Pool	Outside shade cover replacement		0	Med	\$15,000	2	
25m Pool	Upgrade of pool lighting		2	Med	\$20,000	2	
Main Complex	Inflatable toy replacements		0	Med	\$10,000	3	
Outdoor Pool	Repairs and replacement concrete flooring, tiles and grounds.		2	High	\$250,000	4	
Main Complex	Re-tile of children's play pool		0	High	\$50,000	5	
Main Complex	Inflatable toy replacements		0	Med	\$10,000	5	
Main Complex	Replace carpet in reception and retail areas		6	Med	\$40,000	6	
Splash Pad	Replace wet deck Toys		7	Low	\$45,000	7	
Main Complex	Interior Repaint		7	Med	\$60,000	7	
Main Complex	Exterior Building Repairs and Repaint		2	Low	\$20,000	7	
Main Complex	Inflatable toy replacements		0	Med	\$10,000	7	
Mechanical Renewals							
Ref	Project	Condition 1 Excellent 5 Poor	Description	Estimated Remaining life (years)	Consequence if not renewed (high/med/low)	Estimated cost of renewal (Excl GST)	Desired time of Renewal (1 to 20 years)
PWDP1		3	Replace end-suction duty pump for outdoor pool	1	Medium	\$8,000	1
CV7		3	Replace 3-port Modulating Control Valve in Boiler Room	0	Medium	\$5,000	1
FIL1 – FIL3	Ventilation & Air-Con	5	Replace main ventilation exhaust filter banks in the main complex	1	Low	\$11,000	2
B1		3	Replace floor mounted boiler for all indoor pools	1	High	\$25,000	2
PWF1		3	Replace outdoor pool filtration (vacuum DE) type	3	High	\$85,000	3
PWDP2		2	Replace end-suction duty pump to outdoor pool with VSD	4	Medium	\$9,200	4
WWP1		1	Replace submersible drainage pump for Outdoor Pools	4	Low	\$5,000	4
AC4 & AC6		3	Replace air-conditioning units in staff room and main office	3	Low	\$8,000	4
VSD1 – VSD3		1	Replace all variable speed drives in the main complex and for the outdoor pools	5	Low	\$10,500	5
AC1 – AC8		1	Replace all split system air-conditioner ducting	5	Low	\$28,300	5
HWP1 HWP2 HRP1 CV7		2	Replace in-line heating water circulation pumps for all indoor pools, outdoor pools and run around coils in exhaust room. Replace gasket heat exchanger for outdoor pools and exhaust room	5	Medium	\$30,000	5

Sensor Taps		1	Replace all 16 hands free electric sensor taps at basin	5	Low	\$16,000	5
HC2 HC3		1	Replace Heat-recovery 'run-around' coils in Fresh Air Room	10	Low	\$15,000	10
EF1 – EF9		1	Replace all roof mounted extractor fans in the main complex	11	Low	\$5,000	11
CV1 – CV6		1	Replace all 3 port modulating control valves in the main complex	11	Low	\$15,000	12
HCT1a – HCT3		1	Replace Hypochlorite Storage Tanks – polyethylene	14	Low	\$11,000	14
EV1 EV2		1	Replace Diaphragm expansion tanks in exhaust air room	15	Low	\$1,000	15
PWDP5 (P4) – PWDP6 (P5) & PWLP5 (P1) & PWLP6 (P2)		2	Replace all end-suction duty pumps and lift pumps in Learn to Swim Pool and wet deck area.	13	High	\$13,700	15
STR5 – STR7		1	Replace lint strainers in Learn to Swim Pool and Splash Pad, including booster pump	15	Low	\$12,000	15
AHU1 & AHU2		1	Replace ducted air handling in male and female changing room	15	Low	\$12,000	15
SF1		1	Replace main axial fan, main ventilation supply in Fresh Air room.	15	Low	\$4,800	15
WTC2		1	Replace water treatment controller for Learn to Swim Pool	15	Low	\$4,000	15
HCDP4 HCDP5		1	Replace Hypochlorite transfer pump and dosing pump in Learn to Swim Pool	15	Low	\$1,200	15
WWP2 WWP3		1	Replace submersible drainage pump for Indoor Pool and Learn to Swim Pool	15	Low	\$6,500	15
BFP3 – BFP4, PLV1 – PLV2, TMV		2	Replace back – flow preventers, pressure limiting valves on Outdoor Pools	15	Low	\$6,000	15
B2		2	Replace second floor mounted boiler for indoor pools	15	Low	\$30,000	16
HEX1 – HEX4		1	Replace all heat exchangers for all pools	15	Low	\$20,000	16



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