

Manawatū District Council

ASSET MANAGEMENT PLAN

Community Facilities: Leisure & Recreational
Facilities 2024 – 2034



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1. Executive Summary

The primary objective of this Asset Management Plan (AMP or the Plan) is to enhance Council's efficiency in managing Leisure and Recreational Facilities assets throughout their lifecycle, and attempts to balance shorter-term financial constraints with longer-term asset sustainability and performance.

It aims to minimise risks, maximise asset performance, and ensure alignment with the Council's strategic goals, 10-year long Term Financial Plan (LTP) and regulatory compliance.

The AMP is a critical supporting document to inform decision making during the LTP process.

The Plan captures the types of assets and their condition, performance and the expected future demand. It also outlines the approach to lifecycle management, potential risks, financial forecasts and budget allocation for the assets. The Plan describes the levels of service, how they are provided and consequences of budgets on the service levels over the 10-year planning period.

1.1. What we provide

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. These facilities are concentrated within Feilding, with the northern part of the district containing the least facilities in the portfolio.

The total renewal value of the assets within the Leisure and Recreational Facilities activity is \$40,265,000.

1.2. What we will do

The long-term financial plan determines the funding available for asset management planning and this Plan outlines the asset plan for the next 10-years and identifies those assets that were not funded and any potential risks or consequences on service levels.

This Plan describes the following activity:

- Plan to maintain eight Council-owned leisure and recreational facilities located throughout the district, to meet service levels set by annual budgets.
- Plan to deliver major renewal and acquisition projects including splitting the filtration system at the Makino Aquatic Centre, and a number of renewals at the Feilding Civic Centre.

1.3. Strategic issues and risks

The Leisure and Recreational Facilities activity is facing a number of important strategic issues, which will have an impact on both the current assets within the portfolio and the future provision of the activity. Some of these key strategic issues are:

- Population increases
- Demographic changes
- Increased demand from groups to have their own permanent space
- Demand for spaces that are multi-purpose

The key risks for the Leisure and Recreational Facilities activity are identified in the table below. These are the risks that have a post-treatment rating of Extreme or High, when assessed against Council's Risk Matrix.

Risk Description	Post Treatment Rating	Further Controls or Treatments Proposed
Issue: Serious incident/fatality in the Aquatic Facility Risk:	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

<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>cannot be fully mitigated or avoided</p> <p>Improve natural and artificial light in the 25-metre pool to see the pool clearly</p>
<p>Issue: Failure of Services (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>High</p>	<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 planned and preventative maintenance is in place
<p>Issue: Fire (Library)</p> <p>Risk:</p> <ul style="list-style-type: none"> • Collection destroyed <p>Disruption to library services</p>	<p>High</p>	<ul style="list-style-type: none"> • No further controls or treatments are proposed
<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>High</p>	<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
<p>Issue: Theft of stock/private property and assault of staff or public</p> <p>Risk:</p> <ul style="list-style-type: none"> • 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>High</p>	<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
<p>Issue: Failure of Services e.g. public computers, self-service kiosks, power failure,</p> <p>Risk:</p> <ul style="list-style-type: none"> • Disruption to delivery of services - sometimes longer term • Limited one-off local negative publicity 	<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

Issue: Significant amounts of deferred renewal and upgrade across the activity, requiring considerable investment create fit for purpose facilities

Risk:

- 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

High

- Community Facilities Strategy identifies a strategic way forward for the activity to prioritise assets

1.4. What will it cost?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan include operation, maintenance, renewal, acquisition, and disposal of assets. Although the Asset Management Plan may be prepared for a range of time periods, it typically informs a long-term financial planning period of 10 years. Therefore, the total forecast costs for the Leisure and Recreational Facilities activity for the period of the Long-Term Plan 2024-34 is \$60,468,768.

There are some projects identified within the AMP that have not been able to be funded due to financial constraints within Council's financial strategy and these are identified with an* in the tables below.

1.5. The next steps

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

- Increase level of data held in RAMM.
- Carry-out periodic condition assessments on the assets within the Leisure and Recreational Facilities activity.
- Conduct comprehensive review of Levels of Service for the Leisure and Recreational Facilities activity; and,
- Continue implementing actions from the Community Facilities Strategy 2020.

2. Introduction

2.1. Background

This Asset Management Plan communicates the requirements for the sustainable delivery of leisure and recreational facilities services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long-term planning period.

This Plan should be read in conjunction with Manawatu District Council's planning documents:

- Community Facilities Strategic Asset Management Plan 2024-2034
- 2024-2034 10-Year Plan
- Community Facilities Strategy 2020

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. They are an integral part of the social fabric for many communities, helping to reinforce a sense of social connectivity and contribute to building strong communities.

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

All of the assets covered by this Plan are owned by Manawatu District Council, and are managed by a mix of Council officers, Trusts and Community Committees.

2.2. Goals and objectives of asset management

Our goal in managing infrastructure assets is to meet a defined level of service (as amended periodically) in the most cost-effective manner for our present and future communities. The key elements of infrastructure asset management are outlined in the Community Facilities Strategic Asset Management Plan 2024-34

As part of preparations for the Council's Long-Term Plan, a vision statement has been created for the Manawatu District. It is a stated desire for the future and helps guide Council with the decisions it needs to make.

"Proudly provincial. A great place to land – Wehi nā te kāinga taurikura nei ki tuawhenua"

To support the vision, six outcomes were also established. How the Leisure and Recreational Facilities activity contributes to the relevant outcomes is described below.

Outcome	How Leisure and Recreational Facilities contributes
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.

Council's vision and outcomes drive the acquisition and disposal of assets within the Leisure and Recreational Facilities activity, and, to some degree, the maintenance and renewal of these assets.

The Community Facilities Strategy 2020 is the key strategic document in the provision of leisure and recreational facility services within the Manawatu District. The Strategy acts as a tool to assist decisions on the planning of provision and distribution of community facilities. The aim is to provide a 'fit-for-purpose' network throughout the Manawātū District.

A key aspect of the Strategy is a vision and strategic goals for the provision of Community Facilities within the Manawatu District.

2.3. Plan framework

Asset management plans support Council’s Long-Term Plans by bringing together all the information relating to the management of Council’s assets. They outline how current assets will be maintained to ensure the delivery of current levels of service and identify projects for the acquisition or development of new assets.

The figure below shows how our asset management plans interact with Council’s other strategic documents.



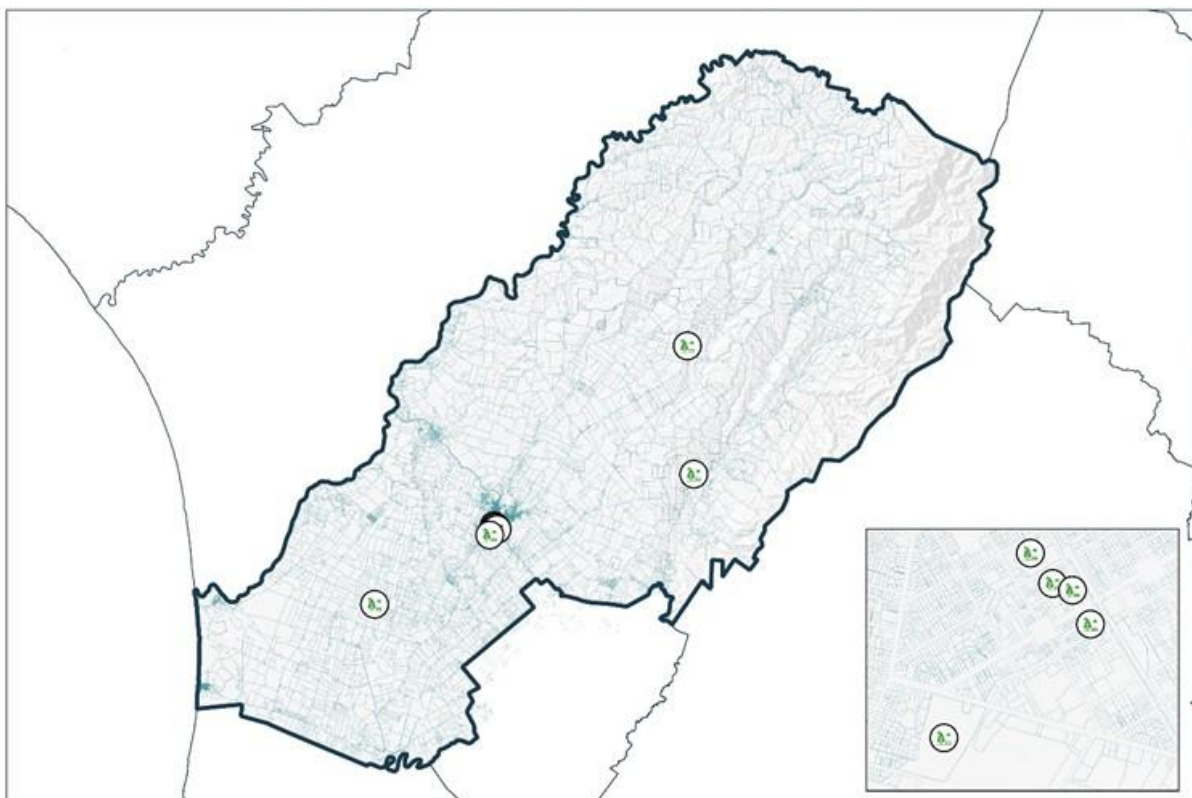
3. State of the Assets

3.1. Network overview/asset condition/performance

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 recreational facilities:



3.2. Asset condition/performance

All of the assets covered by the Leisure and Recreation Facilities Asset Management Plan are owned by Manawatū District Council, and are operated by a mix of management by Council officers and Trusts or Community Committees. Many of the assets within the Leisure and Recreation Facilities Activity are experiencing significant increased demand due to a range of factors.

The details of the operation and management of the assets within the Leisure and Recreational Facilities activity, and the issues they are facing, are detailed in later sections of this Plan.

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

4. Levels of Service

4.1. Customer research/expectations and legislative requirements

Our customers have differing expectations of our leisure and recreational facilities, generally in relation to age, demographic and location of the customer. To understand our customer's needs, Council undertakes both quarterly and annual Residents Surveys, consults regularly with its Community Committees and has enabled its communities to create plans for the future of their villages.

The quarterly residents survey also provides the data used to assess Council's performance against the agreed customer levels of service in this Plan. These surveys are carried out by a third party with the goal of measuring residents' satisfaction with Council's services and facilities.

4.2. Legislative requirements

Council must operate within the boundaries set by Central Government and there are many legislative requirements relating to the management of assets. These statutory requirements provide Council with a minimum level of service standard.

The table below lists all legislation relevant to the Leisure and Recreational Facilities activity. The *Community Facilities Strategic Asset Management Plan 2024-2034* lists all legislation relevant to the Community Facilities Activity as a whole.

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.
Adapt and thrive: Building a Climate-resilient New Zealand	Sets out Aotearoa New Zealand's long-term strategy and first national	Adapt and thrive: Building a Climate-resilient New Zealand

4.3. Current levels of service

The table below lists the current levels of service (as detailed in the 2021-2031 Asset Management Plan) applicable to the assets under the Leisure and Recreational Facilities activity.

Makino Aquatic Centre	
Level of Service Area	Description
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
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
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), Manawātū 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 Theatre & Te Kawau Memorial Recreation Centre	
Level of Service Statement	We provide management and financial support to community organisations in the management of recreational complexes.
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%

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

Measure	Standard	Result
Makino Aquatic Centre		
Safe Pools	2021/22 Annual Pool Safe accreditation - 100% Pool Safe accreditation retained	Target Met 100% accreditation retained
	2022/23 Annual Pool Safe accreditation - 100% Pool Safe accreditation retained	Target Met 100% accreditation retained
Provision of a range of quality educational and recreational aquatic experiences	2021/22 The number of participants in water activities and learning programmes per annum - 50,000 participants	Target Not Met 37,839 participants
	2021/22 The number of general admissions (swimmers and spectators) per annum - 63,000	Target Not Met 59,152 participants
	2021/22 % of survey participants satisfied with the quality of their experience at the Makino Aquatic Centre - 90% satisfied	Target Met 96.5% satisfied
	2022/23 The number of participants in water activities and learning programmes per annum - 51,000	Target Not Met 45,142 participants
	2022/23 The number of general admissions (swimmers and spectators) per annum - 65,000	Target Me 71,175 participants
	2022/23 % of survey participants satisfied with the quality of their experience at the Makino Aquatic Centre - 90% satisfied	Target Met 92% satisfied
Community Hub		
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	2021/22 The number of physical and digital collection items borrowed or accessed per capita, per annum - 6 per capita	Target Met 8.96 items borrowed per capita
	2021/22 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 - 40,000 per annum	Target Met 53,901 logins
	2021/22 The number of participants attending programmes, classes, exhibitions, events, digital learning programmes and social interaction groups, per annum - 8,000 per annum	Target Met 9,592 participants
	2022/23	Target Met

	The number of physical and digital collection items borrowed or accessed per capita, per annum – 8 per capita	10.10 items borrowed per capita
	2022/23 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 – 60,000 per annum	Target Not Met 49,317 logins
	2022/23 The number of participants attending programmes, classes, exhibitions, events, digital learning programmes and social interaction groups, per annum – 22,000 per annum	Target Not Met 12,503 participants
Feilding Civic Centre, Feilding Little Theatre & Te Kawau Memorial Recreation Centre		
% of in-use Council-owned recreational complexes are compliant with current building warrant of fitness requirements and FENZ evacuation procedures	2021/22 In-use Council-owned recreational complexes are safe – 100%	Target Met/Not Met 100% safe facilities
	2022/23 In-use Council-owned recreational complexes are safe – 100%	Target Met/Not Met 100% safe facilities

4.4. Desired levels of service

A review of current levels of service for the Leisure and Recreational Facilities activity was undertaken in the 2020/21 year and no changes are proposed for the levels of service for this Plan. Proposed levels of service for the 2024-2034 Plan are detailed in the tables below:

Makino Aquatic Centre	
Level of Service Area	Description
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 1-10: 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 increases year on year
Performance Measure Standard	Year 1: >45,142 participants Year 2: >2023/24 Year 3: >2024/25 Year 4-10: year on year increase
Performance Measure	The number of general admissions (swimmers and spectators) per annum
Performance Measure Standard	Year 1: >70,000 participants Year 2: >70,000 participants Year 3: >70,000 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
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
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: 8 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: >60,000 per annum Year 2: >2023/24 Year 3: >2024/25 Year 4-10: year on year increase
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: 25,000 per annum Year 2: 25,000 per annum Year 3: 25,000 per annum Year 4-10: 25,000 per annum
Feilding Civic Centre, Feilding Little Theatre & Te Kawau Memorial Recreation Centre	
Level of Service Statement	In-use Council-owned recreational complexes are safe
Level of Service	% of in-use Council-owned recreational complexes are compliant with current building warrant of fitness requirements and FENZ evacuation procedures
Performance Measure	In-use Council-owned recreational complexes are safe
Performance Measure Standard	Year 1: 100% Year 2: 100% Year 3: 100% Year 4-10: 100%

To achieve these levels of service, staff work closely with the community to understand their needs and expectations when delivering services. Staff also work with a number of external contractors, to ensure that the assets are compliant with all relevant legislation and minimise disruptions caused by unplanned maintenance.

5. Future Demand

5.1. Demand drivers

Drivers affecting demand include things such as population change, changes in demographics, economic factors, technological changes, land use change, changing legislative requirements, changing regional and district planning requirements, consumer preferences and expectations, environmental awareness, and climate change.

The demand drivers that will have the greatest immediate effect on the Leisure and Recreational Facilities activity are population increases, demographic changes and the desire for modern, fit-for-purpose spaces.

5.2. Demand forecasts

5.2.1. Population Forecasts

Using the medium scenario projections from Infometrics, the Manawatu District's population is forecast to grow on average by 1.0% per year over the period 2020-2030. This is then forecast to drop to 0.7% per year for the period 2030-2054. The main drivers for the slowing population growth rates are population dynamics at the national level, including a shift from high net migration to moderate net migration, and lower fertility rates.

5.2.2. Demographic Forecasts

The demographic changes that will have the largest impact on the Cemeteries activity are an increase in the portion of the population aged 56-years and older, and the diversification of the population.

The 65-years-and-older age group has been Manawatū-Whanganui Region's fastest growing in the past two decades, growing 42% between 2003 and 2018. Infometrics predicts the 65+ age group to continue to be the fastest growing, increasing by 2.7% per annum between 2018 and 2033.

The Manawatu District is multicultural, and ethnic diversity is projected to continue growing in Manawatū-Whanganui, and nationally. This reflects that non-European populations tend to be younger and have higher fertility, the increasing diversity of migrants, and the expected strength of net migration.

5.3. Demand management plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Increasing demand for services over time generates a requirement for the development of additional infrastructure. Therefore, expenditure programmes need to be planned to fund the capital works and associated on-going operational expenditure. Alternately, it may be possible to manage demand within the existing system capacity.

Where a reduced demand is forecast it may be appropriate to renew assets with a lesser capacity, operational expenses may decrease, or an asset may become surplus to requirements.

Opportunities identified to date for demand management are shown in the table below.

Demand Driver	Current Position	Projection	Impact on Services	Management Plan
Population Forecasts	33,900	Increase 1%pa 2020-2030, 0.7%pa 2030-2054	Makino Aquatic Centre – demand for lane space	Proposed covered outdoor pool*
			Increased demand for	Continue implementing

			different types and larger range of activities offered	actions within the Community Facilities Strategy 2020 Increase number of activities offered at Council's Leisure and Recreation Facilities
Demographic Changes	65+ 20%	Over 65-year age group to increase by 2.8%pa to 2033.	Makino Aquatic Centre – demand for hotter water for therapeutic purposes	Proposed Hydrotherapy Pool*
			Increased demand for different types and larger range of activities offered	Continue implementing actions within the Community Facilities Strategy 2020 Increased capacity at Makino Aquatic Centre from proposed hydrotherapy pool* and covered outdoor area*, and upgrades to Old Tote Building* and Feilding Civic Centre
	European 80% Māori 23% Asian 6.8%	% non-European ethnicities to increase significantly	Increased demand for different types and larger range of activities offered	Continue implementing actions within the Community Facilities Strategy 2020
			Increased demand for permanent spaces for groups Demand for facilities with storage space for sporting codes Increased demand for facilities which are multi-purpose	Continue implementing actions within the Community Facilities Strategy 2020 Proposed upgrades to Old Tote Building* and Feilding Civic Centre
Desire for modern, fit-for-purpose spaces	A number of Council's Community Facilities are no longer fit-for-purpose as customer expectations increase	Decrease in use for some of these facilities		

Those proposed projects marked with an * did not make it through Council's prioritisation process and will not be funded.

5.4. Key asset programmes to meet demand

The new assets required to meet demand may be acquired, donated, or constructed. Additional assets are discussed in Section 6.4. Donated assets are assessed against Council's Vested Asset Policy before being accepted.

Acquiring new assets will commit the Manawatu District Council to ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance, and renewal costs for inclusion in the long-term financial plan (Refer to Section 6).

6. Lifecycle Management Plan

The Lifecycle Management Plan details how the Manawatu District Council plans to manage and operate the assets within the Leisure and Recreational Facilities activity to the agreed levels of service, while managing lifecycle costs.

6.1. Roles and responsibilities

The day-to-day management of the assets within the Leisure and Recreational Facilities activity vary greatly, depending on the services being offered within the facility.

The Makino Aquatic Centre and Community Hub are managed solely by staff, with any outdoor greenspace maintenance being undertaken by Council's Open Spaces contractor. Maintenance is undertaken by a variety of external contractors, depending on the nature of the work.

The Feilding Civic Centre, Feilding Little Theatre, Kimbolton Library, Pohangina Old School Pool, and Te Kawau Memorial Recreation Centre are each managed by a respective external group. The Feilding Civic Centre is managed by the Feilding Civic Centre Trust, who is responsible for the day-to-day management of the facility as well as internal alterations which are not structural. The Feilding Little Theatre is managed in a similar way, through a lease to the Feilding Little Theatre Players Society. The Kimbolton Library, Pohangina Old School Pool, and Te Kawau Memorial Recreation Centre are managed through local committees.

The Old Tote Building was leased to a single group for exclusive use, however the building was closed in 2020 due to safety risks. A number of projects within this Plan seek to rectify these issues so the building can be reopened.

6.2. Maintenance plan

Maintenance activities are those activities necessary to retain an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep an asset operational.

There are three categories of maintenance performed on assets within the Leisure and Recreational Facilities activity. The key differences between the three categories are summarised 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.

The maintenance approach for each of the assets within the Leisure and Recreational Facilities activity is detailed in the table below:

Facility	Maintenance Approach
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.
Manawatu 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	Operates generally through reactive maintenance, based on identified faults and failures. A number of condition assessments have been undertaken in recent years, which have highlighted a significant financial investment is required to extend the life of the facility,
Feilding Little Theatre	Operates generally through reactive maintenance based on identified faults and failures. Some renewal work was undertaken in 2023 to allow the building to reopen after significant structural deterioration was identified within a 2021 condition assessment.
Old Tote Building	Historically, it was the responsibility of the leasee to undertake interior repairs and maintenance. The building has heritage status, so very little work can be undertaken to the exterior.
Kimbolton Library	Operates generally through reactive maintenance based on identified faults and failures. No requests for maintenance have been received recently.
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 Kawau Memorial Recreation Centre	Operates generally through reactive maintenance, based on identified faults and failures, with small amounts of renewal work programmed.

The table below details the key maintenance projects required to achieve the agreed levels of service for the Leisure and Recreational Facilities activity, including the identified criticality of the project and the level of consequence (or risk) of the project not being undertaken. A full maintenance programme can be found in Section 10 of this Plan.

Asset	Project Description	Criticality	Consequence	Estimated Cost	Year
Makino Aquatic Centre	INDOOR COMPLEX - Reseal main pool flooring – main flooring and concourse requires recoating	High	Med	\$223,423	5
Feilding Civic Centre	Exterior painting of Stafford Street side and stadium wall behind garage	High	High	\$30,810	1
	Condition assessment	High	High	\$24,113	9
Feilding Little Theatre	Exterior repaint	High	High	\$67,027	5
	Carpet replacement	Med	Med	\$34,184	6
Pohangina Old School Pool	Full condition assessment	High	High	\$20,540	1
Old Tote Building	Exterior cladding refurbishment	High	High	\$52,377	2
	Compliance issues	High	High	\$107,059	3

6.3. Renewal plan

Renewals are major capital works to restore or rehabilitate an asset to its original service potential, without significantly altering the original service provided by the asset. Renewal works are identified through requests for maintenance, condition assessments and periodic inspections by both Council Officers and Council's Open Spaces Contractor.

Asset renewal is typically undertaken to either ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate or ensure the infrastructure is of sufficient quality to meet the service requirements.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high use and subsequent impact on users,
- Have higher than expected operational or maintenance costs,
- Have potential to reduce life cycle costs by replacement with a modern equivalent.

The ranking criteria used to determine the priority of identified renewal is detailed in the table below.

Criteria	Weighting
Critical Asset	50%
Rising operational/maintenance costs	20%
Potential to reduce operating/maintenance costs	30%
Total	100%

The table below shows the key prioritised renewal projects required to maintain agreed levels of service at Council's leisure and recreational facilities. A full capital works programme can be found in Section 10 of this Plan.

Asset	Project Description	Remaining Life	Consequence	Estimated Cost	Year
Makino Aquatic Centre	Replace tiles in outdoor pools - 50m, dive & play pools	0	High	\$106,344	1
	Outdoor Pool Area - Pool Paint: 50m Pool 1046m2 & Dive Well 290m2	4	High	\$193,079	3
	Indoor Pool Area - Water Features: Various	5	High	\$147,709	4
	Replacement: Outdoor Pool Plant Room - Switch Board: Outdoor Pool Duty and Lift Pumps, Lift Pump 1: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11668 15kW & Lift Pump 2: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11576 15kW, uty Pump 1: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11669B 15kW &	6	High	\$54,783	5

Duty Pump 2: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11669A 15kW, & Chlorine Room - Chlorine Storage Tank: Outdoor Pool FPC 950 Litre				
HVAC Renewals	7	High	\$79,762	6
Pool hoist & Accessibility equipment (beds etc) replacement	7	High	\$79,762	6
Pool cover replacement (LTS, dive, 50m & outdoor play)	7	High	\$56,973	6
Replacement: Rinnai units, Boiler Room - Boiler: Condensing Gas Baxi Luna Duo-Tech MP Left - Master 1 Right - Slave 2 & Heating Plant Room - Heated Water Circulation Pump: Electric Motor Tree 4kw	8	High	\$62,468	7
Replacement: Acoustic Panels, Learn to Swim Pool Area - Spinal Board: Includes a neck brace, & Indoor Pool Area - Accessible Ramp Handrail: Main Pool Stainless Steel, & Indoor Pool Area - Bleacher Seating: Main Pool, Spinal Board: Includes a neck brace, & Storage Room - Main Distribution Board and Controls	9	High	\$56,792	7
Outdoor Pool Plant Room - Vacuum DE Filter: Outdoor Pool 114 Elements	11	High	\$135,009	10
Replacement: Outdoor Pool Area - Higher Dive Board: Dive Well Dive Board and Structure, Lower Dive Board: Dive Well Dive Board and Structure, Play Structure: Play Pool Includes slide, Accessible Stairs: 50m Pool Steel, Pace Clock: 50m Pool Pool Stuff & Shade sail replacement - 3 yearly	11	High	\$83,092	10

Community Hub	RFID Equipment renewals – 2x self-service, 3x desk pads and 1x returns shelf-unit	3	High	\$91,831	3
	Renewal of Makerspace equipment - minor equipment	5	High	\$56,349	5
	Renewal of microfilm reader	5	High	\$28,580	5
	Replace meeting space technology	7	High	\$87,449	6
	Renewal of minor furniture and equipment	7	Med	\$64,614	7
	Renewal of CCTV cameras – 2023 cameras	3	High	\$67,224	9
Feilding Civic Centre	Replace windows in Cedar Room	3	High	\$41,900	2
	Condition assessment remedial works	5	High	\$492,417	4
	Replace windows on Stafford St side of Concert Chamber, including kitchen windows	5	High	\$79,198	4
	Replace Concert Chamber seating	11	Med	\$85,915	10
Pohangina Old School Pool	Pool coating renewal	2	High	\$30,900	1
Te Kawau Memorial Recreation Centre	Replace carpet in main lounge areas, having reached end of its economic life	1	Low	\$46,215	1
	Renew internal cladding of gym area	2	Med	\$157,125	2
	Ground level gutter replacement to entire building.	5	Med	\$38,652	5
	Replace hot water cylinders with Gas indoor infinity units.	7	High	\$57,180	6

6.4. Consequence of deferring maintenance and renewal

Deferring expenditure has become a part of business for many entities, particular those feeling tight budgetary restraints. Council is regularly faced with tough decisions about maintaining networks of assets as populations fluctuate. When budget restraints are necessary, consideration is often given to deferring maintenance and renewals.

Long-term deferring of asset maintenance and renewals can lead to more breakdowns and service disruption, substandard services, and, in the end, failure of services. Understanding the risks to services from deferred maintenance and renewal, is the key to prioritising work effectively.

6.5. Acquisition/upgrade plan

Acquisition reflects the new assets that did not previously exist or works which will upgrade or improve and existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to/vested in Council.

The table below shows the key acquisition/upgrade projects for the Leisure and Recreational Facilities activity. A full capital works programme can be found in Section 10 of this Plan.

Asset	Development Description	Increased LoS	Response to Growth	Proportion of Renewal	Estimated Cost	Year	External Funding
Makino Aquatic Centre	Split outdoor pool filtration system	50%	50%		\$513,500	2	
	Hydrotherapy Pool - feasibility study *	100%			\$100,000	2	
	Hydrotherapy Pool - Detailed design *	100%			\$300,000	7	
	Hydrotherapy Pool – Build *	100%			\$7,000,000	8	
Community Hub	Purchase of Community Connector vehicle	100%			\$185,400	1	
	New Collection – Additional purchases to increase library collection – Year 1	50%		50%	\$288,400	1	
	Landscaping as part of redevelopment *	100%			\$150,000	2	
	New Collection – Additional purchases to increase library collection – Year 2	50%		50%	\$247,901	2	
	New Collection – Additional purchases to increase library collection – Year 3	50%		50%	\$253,307	3	
	New Collection – Additional purchases to increase library collection – Year 4	50%		50%	\$258,583	4	
	New Collection – Additional purchases to increase library collection – Year 5	50%		50%	\$263,712	5	
	New Collection – Additional purchases to increase library collection – Year 6	50%		50%	\$269,250	6	
	New Collection – Additional purchases to increase library collection – Year 7	50%		50%	\$274,904	7	
	New Collection – Additional purchases to increase library collection – Year 8	50%		50%	\$280,403	8	

	New Collection – Additional purchases to increase library collection – Year 9	50%		50%	\$286,009	9	
	New Collection – Additional purchases to increase library collection – Year 10	50%		50%	\$291,445	10	
Feilding Civic Centre	HVAC Upgrades	50%		50%	\$770,250	1	
	Building upgrades to increase capacity - new bar area, managers office, green room, accessibility *	100%			\$5,000,000	7	
Old Tote Building	Works identified in needs assessment to allow utilisation of building *	50%		50%	\$1,000,000	5	

*Those projects marked with a * did not make it through Council's prioritisation process and will not be funded*

6.6. Disposal plan

Disposal includes any activity associated with the disposal of a decommissioned asset, including sale, demolition, or relocation. Assets identified for possible disposal are shown in the table below. A summary of the disposal costs and estimated reductions in annual operations and maintenance costs in the disposal of the assets are also included within the table.

Asset	Reason for Disposal	Timing	Costs	Annual Operations & Maintenance Savings
There is no disposal identified for the Leisure and Recreational Facilities activity				

7. Data and Information Systems

7.1. Asset information

The RAMM database has been the primary data storage system for the assets within the Community Facilities Activity. The project to implement the RAMM database was initiated in 2020/21. All built assets for the Community Facilities Activity have been recorded within the dataset, each with varying degrees of detail.

Council's leisure and recreational facilities have varying degrees of asset provision; the Makino Aquatic Centre is a large complex housing a significant amount of pump and plant equipment, whereas the Kimbolton Library is a small, simple building with very little asset provision other than the building itself and shelving. All these assets have been recorded in Council's asset database as being present, but few contain specific details on the asset (e.g. installation date, cost, useful life, component makeup etc.). Recently installed or renewed assets contain the most detailed information.

Collecting and entering complete data has been identified as an action within the Improvement Plan, to ensure a complete picture is captured of the assets within the Cemeteries Activity.

7.2. Asset data collection responsibilities

Asset data is added to the RAMM database by the Asset Management and Compliance Coordinator upon receipt of appropriate information from officers and contractors. This information is obtained through periodic meetings with officers responsible for project delivery, and regular meetings with contractors responsible for project delivery.

Historic data on existing assets is added as appropriate, however, this data is not actively sought out.

Recently completed condition assessments of existing assets have been provided in a format that allows data on specific components to be easily transferred into RAMM. While this still does not give a complete picture of the asset, it does provide good quality data on the major components of an asset.

7.3. Data quality

The quality of the data within RAMM has an overall confidence rating of 'Reliable'. The data comes from reliable sources but may be missing some detail. An example of this would be installation date; in some cases the year of installation, or the completion of a new build, may be known but not the exact date. In this case, it has been determined that a date of "01/01/XXXX " will be used to signal that the exact date is unknown.

8. Managing Risk and Resilience

8.1. Risk management plan

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. The key risks relating to the Leisure and Recreational Facilities activity are summarised in the table below. It includes the risk assessment, controls and treatments identified. These risks were developed during a workshop with Community Facilities team members, and were assessed against Council's Risk Framework.

Risk Description	Raw Score	Current Controls or Treatments	Post control or treatment rating	Post Treatment Score	Proposed Risk	Further Controls or Treatments Proposed
Issue: Serious incident/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 	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 	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 (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 	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 <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>	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 planned and preventative maintenance is in place
Issue: Fire (Library) Risk: <ul style="list-style-type: none"> Collection destroyed Disruption to library services 	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 	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 	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 	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 of stock/private property and assault of staff or public Risk: <ul style="list-style-type: none"> 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 	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 	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,	20	<ul style="list-style-type: none"> Support agreement with APNK to ensure any failures on public computers are worked through quickly 	20	High	Mitigate /Accept	<ul style="list-style-type: none"> Public computers are upgraded as per Aotearoa People's Network Kaharoa agreement

Risk: <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
Issue: Significant amounts of deferred renewal and upgrade across the activity, requiring considerable investment create fit for purpose facilities						
Risk: <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 	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 	20	High	Mitigate	<ul style="list-style-type: none"> Community Facilities Strategy identifies a strategic way forward for the activity to prioritise assets
Issue: Unknown amounts or location of Asbestos						
Risk: <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 	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 	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
Issue: Unplanned closure or failure of asset due to public health outbreak or contamination						
Risk: <ul style="list-style-type: none"> Disruption to services, sometimes longer term Limited one-off local or regional negative publicity Adverse inspection comments from a health perspective 	16	<ul style="list-style-type: none"> Implement pool risk management plan Water quality testing Training of staff on procedures Contamination plan 	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
Issue: Management Software failure or misuse						
Risk: <ul style="list-style-type: none"> Disruption to services Data misuse breaching the Privacy Act 1993 Limited one-off local negative publicity 	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 	12	Moderate	Mitigate /Accept	<ul style="list-style-type: none"> Ongoing staff training Manawatu District Council Privacy Policy to be written
Issue: Dissatisfied Users						
Risk: <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"> Customer Service Facility Cleanliness Water Quality 	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	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

8.2. Critical asset identification and management

Critical assets are defined as those that have a high consequence of failure causing significant loss or reduction in service. Critical assets for the Leisure and Recreational Facilities activity have been identified through the development of business continuity plans. These are listed in the table below, along with their typical failure mode and the impact on service delivery.

Critical Asset(s)	Failure Mode	Impact
<i>None of the assets within the Leisure and Recreational Facilities activity have been identified as critical assets</i>		

By identifying critical assets and failure modes we can ensure that investigative activities, condition inspection programmes, and maintenance and capital expenditure plans are targeted to critical assets.

The renewal plan within section 6.3 of this Plan, identifies a number of criteria used in the prioritisation of renewal projects. Critical assets are given a 50% weighting within this criteria, to ensure that work identified for these assets is given the highest priority.

8.3. Risk assessment framework

The risk assessment process identifies credible risks, the likelihood of the risk eventuating, and the consequences should the event occur. A risk rating is calculated, and an evaluation of the risk is undertaken, including development of controls or treatments for non-acceptable risks.

When assessing the risks associated with the Leisure and Recreational 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.

8.4. Approach to managing resilience

The resilience of our critical infrastructure is vital to the ongoing provision of services to the community. To adapt to changing conditions we need to understand our capacity to withstand a given level of stress or demand, and to respond to the possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

To ensure Council is still able to deliver the most important services to our communities, several business continuity plans have been developed for Council's various activities. These plans identify those critical assets within each activity and the plan to ensure these assets continue to function/provide services.

A key assumption within this plan is that climate change will influence the intensity and frequency of extreme weather and climate events in the District as predicted by NIWA. While the assets within the Leisure and Recreational Facilities activity are not as susceptible to the effects of extreme weather and climate events, they are not immune. The biggest concern for the Leisure and Recreational Facilities activity would be the potential for warmer, wetter weather to impact on the durability of building materials and the lifespan of the building.

To ensure this potential risk does not become a costly problem for the activity, periodic condition assessments will be carried out on the relevant assets within the portfolio to monitor to durability of building materials.

The effects of climate change and increased severe weather events have the potential to have a substantial impact on the Community Facilities activity as a whole. These are important issues that need to be dealt with at an organisational level. As part of this work, officers are currently preparing an Environmental Strategy for the entire organisation, which will feed into future iterations of this Plan.

9. Financial Summary

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan.

9.1. Financial forecast summaries

9.1.1. Proposed operations budget

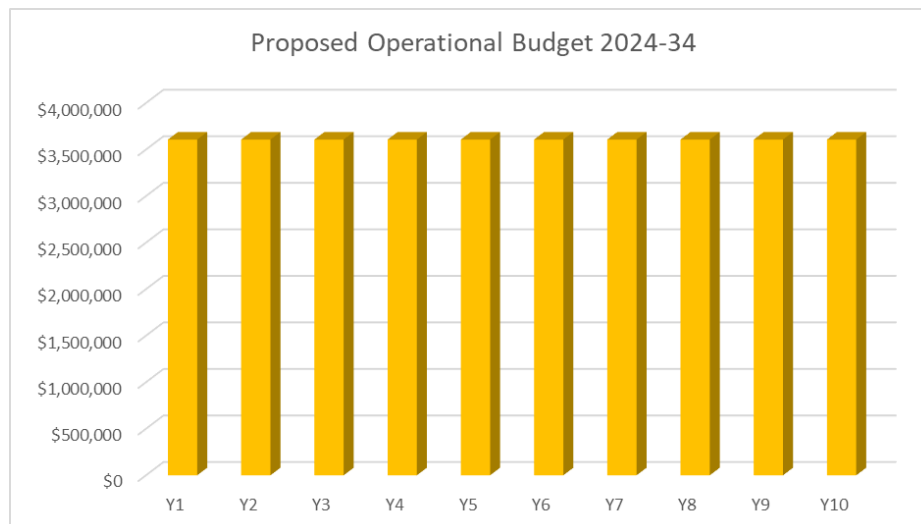
Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

As new assets are acquired and commissioned, the associated consequential operational cost is factored into the asset's lifecycle cost. This ensures Council has plans in place to operate the asset to the levels of service included in the Long Term Plan.

The proposed operational spend for the Leisure and Recreational Facilities activity is developed using the current actual spend within the activity, any known increases in operational costs (e.g. communicated cost increases from Council's contractors) , and consequential operating costs from new or upgraded assets.

We are proposing to spend \$36,073,030 over the next 10 years across all our leisure and recreational facilities.

The figure below shows the spread of this spending.

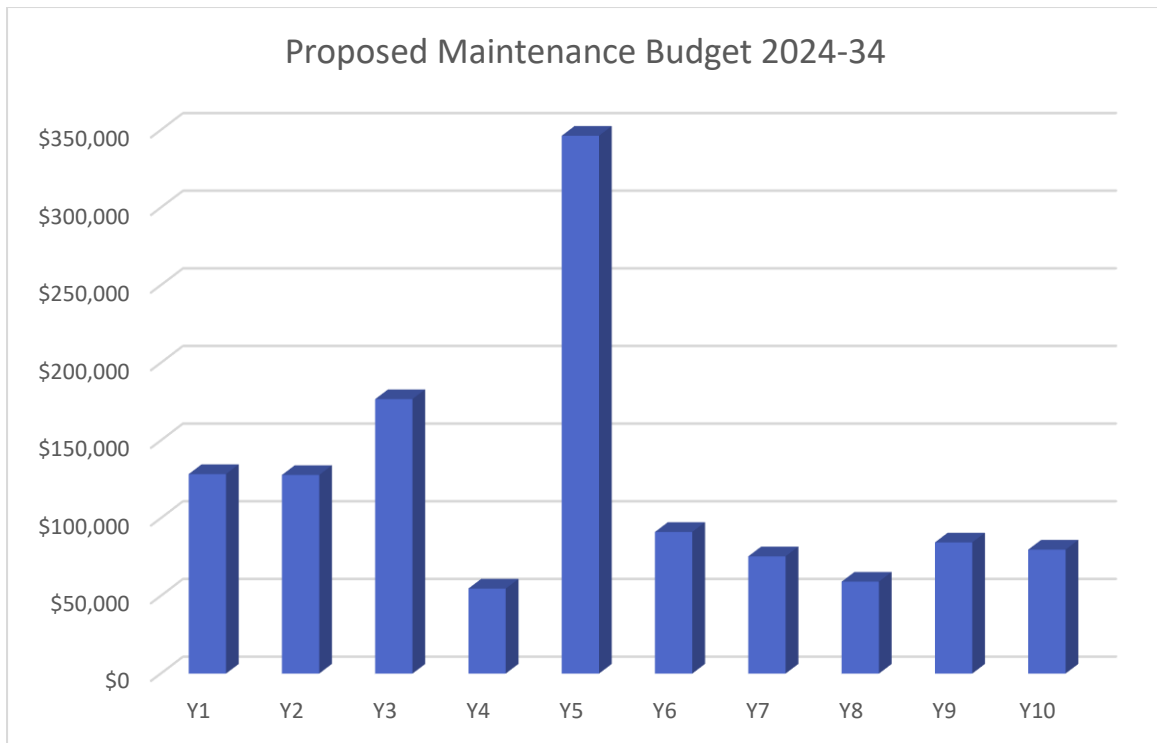


9.1.2. Proposed maintenance budget

Maintenance projects are identified through routine inspections, condition assessments, customer requests/complaints, asset failure, best practise, and compliance requirements. The proposed operational budget for the Leisure and Recreational Facilities activity is based on the above as well as reoccurring maintenance projects.

We are proposing to spend \$1,223,795 over the next 10 years across all our leisure and recreational facilities.

The figure below shows the spread of this spending.



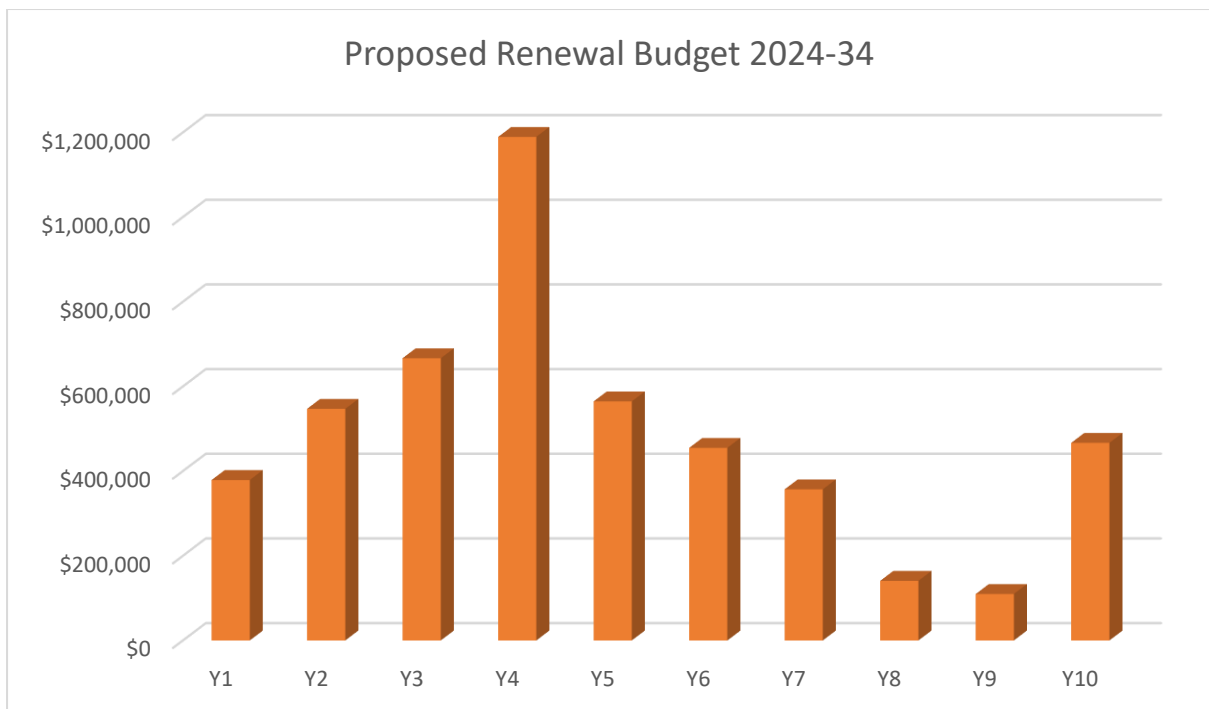
Maintenance works at the Makino Aquatic centre are generally ‘lumped’ together as large projects, and undertaken at specific times. This is to minimise the disruption to customers. This results in large, expensive projects and peaks in the proposed budget, as can be seen from the graph above.

9.1.3. Proposed renewal budget

The proposed renewal budget for the assets within the Leisure and Recreational Facilities activity is based on expert knowledge, historical renewal trends, assessing changes service capacity, and user requirements. In some instances, where necessary, smoothing spend patterns has been applied.

We are proposing to spend \$4,875,278 over the next 10 years across all our leisure and recreational facilities.

The figure below shows the spread of this spending.



Renewal work at the Makino Aquatic Centre is undertaken in a similar fashion to maintenance work, work is 'lumped' into large, expensive projects to minimise disruptions. This causes peaks and troughs within the proposed budget, as can be seen within the graph above.

Significant amounts of deferred renewal at the Feilding Civic Centre has led to the need for significant investment. This also contributes to the unevenness of the proposed budget within this Plan.

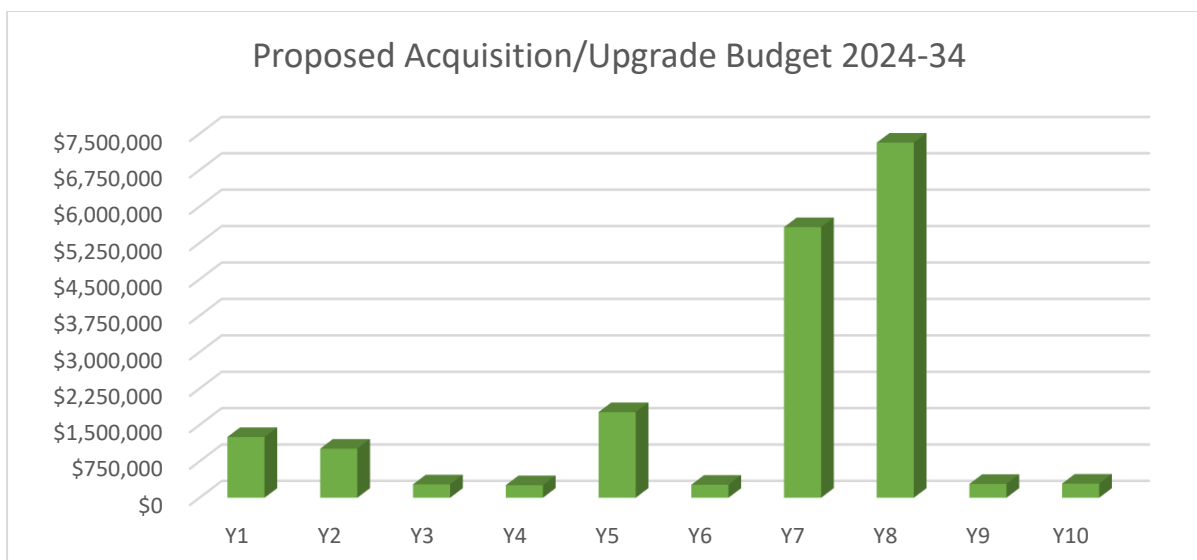
9.1.4. Proposed acquisition/upgrade budget

Acquisition and upgrade projects are identified through feedback from facility users, demand trends, poor asset condition assessments or repeated asset component failure or assets not meeting required levels of service.

Proposed budgets for capital new programmes are based on the information available for that programme. This could be a design, or a feasibility study with various costed options, or simply a programme concept.

We are proposing to spend \$18,296,665 over the next 10 years across all our leisure and recreational facilities.

The figure below shows the spread of this spending.



Acquisition and/or upgrades within the Leisure and Recreational Facilities activity are generally large, expensive projects. This creates significant peaks within the proposed budget, as can be seen within the above graph.

9.2. Funding strategy

A number of documents outline how funding will be provided to acquire, operate, maintain, renew, and dispose of the assets within the Leisure and Recreational Facilities activity. These include Council's *Financial Strategy* and *Revenue and Financing Policy*; both of these documents form part of Council's Long-Term Plan.

The Financial Strategy provides the framework for making decisions over the life of the 10 Year Plan. It outlines how Council intends to manage its finances, the impact on rates, debt levels of service and investments. It draws together all of the issues outlined in the 10 Year Plan, sets out their financial implications and the way that Council proposes to address these implications.

The purpose of the Revenue and Financing Policy is to set out all the potential revenue and funding sources available to Council and outline its policies about how and when it will use each. It also presents Council's policies for the funding of operating expenditure and capital expenditure, and the funding arrangements for each of its activities.

9.3. Asset value

The value of the assets that comprise the Leisure and Recreational Facilities activity is summarised in the below table. These values are derived from Council's Insurance Valuation Schedule which is reviewed every three years. The last valuation schedule was completed in July 2022.

Valuation	Value
Makino Aquatic Centre	\$21,309,000
Manawatū District Library	\$2,323,000
Feilding Civic Centre	\$2,013,000
Feilding Little Theatre	\$420,000
Old Tote Building	\$872,000
Kimbolton Library	\$40,800
Pohangina Old School Reserve Pool	\$300,000*
Te Kawau Memorial Recreation Centre	\$2,932,000

*Value is for the entire site, not just the swimming pool and associated facilities

9.4. Valuation forecasts

Asset values are forecast to increase as additional assets are added to the Leisure and Recreational Facilities activity, and planned renewals are undertaken. Current high inflation rates, coupled with increased costs of building materials and services, and the length of time it is taking to obtain materials and services, have also led to a significant increase in the valuation of a number the assets within the Leisure and Recreational Facilities activity.

Changes in asset valuation can have a significant impact on depreciation costs. Council's buildings are revalued every three years, which can result in large increases and lead to significant increases in depreciation costs. Increases to depreciation costs result in increased rates, as Council has elected to fund depreciation for renewal or replacement of assets within the Leisure and Recreational Facilities activity.

9.5. Key assumptions made in financial forecasts

In compiling this asset management plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Keys assumptions made in this Plan are:

- Population growth for the District will not exceed projections of 1.55% per annum from 2023 to 2030, 1.06% per annum from 2030 to 2040 and 1.04% per annum from 2040-2054 (based on Infometrics *HIGH* scenario).
- Age group demographics for the District will not differ significantly from those projected within the Infometrics medium growth scenario.
- Climate change will influence the intensity and frequency of extreme weather and climate events in the District as predicted by NIWA.
- Assets will deliver the required level of service over their documented useful life.
- That inflation costs will increase as per the scenarios forecast by Business Economic Research Ltd.

9.6. Reliability and confidence estimates

The forecast costs, proposed budgets and valuation projections in this Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Date confidence is classified on and A-E level scale, as per the below table.

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%
B. Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate \pm 10%
C. Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated \pm 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy \pm 40%

E. Unknown	None or very little data held
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The estimated confidence level for and reliability of data used in this Plan is shown in the table below.

Data	Confidence Assessment	Comment
Demand drivers	B	This information comes from Council's annual residents survey, data supplied by Infometrics, and industry identified trends.
Growth projections	B	This information is based on data supplied by Infometrics.
Acquisition forecast	B	This information is based on Council's annual residents survey, data supplied by Infometrics, feedback from Council's open spaces contractor and facility managers, and staff expertise.
Maintenance forecast	B	This information is based on feedback from Council's open spaces contractor and facility operators, and staff expertise.
Renewal forecast	B	This information is based on feedback from Council's open spaces contractor and facility operators, and staff expertise.
- Asset values	B	This information is based on feedback from Council's open spaces contractor and facility operators, and staff expertise.
- Asset useful lives	B	This information is based on feedback from Council's open spaces contractor and facility operators, and staff expertise.
- Condition modelling	C	This information is based on complaints received, feedback from Council's open spaces contractor and facility operators, and staff expertise.
Disposal forecast	N/A	There are no disposals identified for this Plan

10. Plan Improvement and Monitoring

10.1. Status of asset management practices

Council utilises accounting, financial and asset management data in the development of its asset management plans. This data is held within a number of specialised systems designed to make the data useable and accessible.

NCS MAGIQ is used to manage operational and capital budgets, and OZONE is used to manage general ledger and purchase order systems. Data for the assets within the Community Facilities activity is stored and managed through the asset database RAMM.

While both NCS MAGIQ and OZONE are well embedded within the organisation, the use of RAMM as the asset database for the Community Facilities activity is relatively new and underdeveloped. Part of the improvement plan for this asset management plan is to increase the level of data held on each asset and better utilise the asset management functions available within RAMM.

10.2. Maturity assessment results

Asset management maturity is the extent to which the capabilities, performance and ongoing assurance of Council are fit for purpose, to meet the current and future needs of its communities. Assessing asset management maturity can help set a clear path for

improving asset management, set realistic targets, and provide consistent language to discuss strengths and weaknesses in asset management.

Asset Management maturity is defined by the International Infrastructure Management Manual (IIMM) produced by NAMS at four levels:

- **Minimum** - the absolute lowest level essential for owning and maintaining a significant quantity of assets
- **Core** - represents a basic but sound level of Asset Management practices
- **Intermediate** - moves towards best practice
- **Advanced** - the highest level of Asset Management maturity

This hierarchy applies to all aspects of Asset Management practice. There is a cost in moving from the more basic levels of Asset Management to the higher levels in terms of time, expense, and effort.

An assessment of asset management maturity for the Community Facilities activity was undertaken as part of process to develop this iteration of asset management plans. This assessment gave a maturity score for the Community Facilities activity of core.

10.3. Improvement plan

It is important that Council recognises areas of our asset management plans and planning processes that require future improvements, to ensure effective asset management and informed decision making. The improvement plan generated for the Leisure and Recreational Facilities Asset Management Plan is shown below:

Task	Responsibility	Resources Required	Timeline	
1	Increase level of data held in RAMM	Asset Management & Compliance Coordinator	Staff time; within existing budgets	Ongoing
2	Carry-out periodic condition assessments on the assets within the Leisure and Recreational Facilities activity	Community Assets Manager	Third party Inspector; additional budget	2024-2034
3	Conduct comprehensive review of Levels of Service for the Leisure and Recreational Facilities activity	Community Assets Manager	Staff time; within existing budgets	2026/27
4	Continue implementing actions from the Community Facilities Strategy 2020	Community Assets Manager	Staff time; third party experts; additional budget	2024-2034

10.4. Monitoring and review procedures

This Asset Management Plan will be reviewed during the annual planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets. A complete revision and update of this Plan will be completed as part of the 2027-2037 10-Year Planning process.

The table below describes to tasks involved in the monitoring and review of this Plan.

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. Appendices

11.1. Asset overview

Asset	Location	Description	Operation
Makino Aquatic Centre	10 Council Place, Feilding	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.	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.
Manawatū District Library	44 Bowen Street, Feilding	<i>The Manawatu District Library (renamed to the Community Hub as part of the redevelopment project) is currently being redeveloped to incorporate additional services. Due for completion 2024/25.</i>	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.
Feilding Civic Centre	84 Aorangī Street, Feilding	An 1,805m ² concrete building located on a 0.2120 ha site on Aorangī Street built in 1954/55. The building includes a sports hall, concert hall, meeting rooms and dressing rooms. The main sports hall was designed to facilitate both Basketball and Badminton.	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.
Feilding Little Theatre	21 Stafford Street, Feilding	A 572m ² roughcast building located on a 1191 square metre parcel of land on Stafford Street, built in 1952. 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.	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.
Old Tote Building	47 South Street, Feilding	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.	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.

Kimbolton Library	5 Edwards Street, Kimbolton	Built in 1927, the 25m ² timber building is located on a 0.0728ha site on Edwards Street. The building consists of a library area only.	The Kimbolton Library is a community library operated by community volunteers.
Pohangina Old School Reserve Pool	948 Finnis Road, Pohangina	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.
Te Kawau Memorial Recreation Centre	1 Wye Street, Rongotea	The building is a 1,330m ² hardiplank building located on a 0.2489ha site on Wye 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 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.

11.2. Maintenance works programme

Asset	Project Description	Criticality	Consequence	Estimated Cost	Year
Makino Aquatic Centre	INDOOR COMPLEX - Reseal main pool flooring – main flooring and concourse requires recoating	High	Med	\$223,423	5
Feilding Civic Centre	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$51,350	1
	Roof and exterior cladding washdown	High	High	\$15,405	1
	Exterior painting of Stafford Street side and stadium wall behind garage	High	High	\$30,810	1
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$52,377	2
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$53,529	3
	Roof and exterior cladding washdown	High	High	\$16,059	3
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$54,707	4
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$55,856	5

	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$56,973	6
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$58,055	7
	Roof and exterior cladding washdown	High	High	\$17,417	7
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$59,158	8
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$60,282	9
	Annual operational budget for repairs and maintenance, as identified in condition assessment	High	High	\$61,368	10
	Condition assessment	High	High	\$24,113	9
	Roof and exterior cladding washdown	High	High	\$18,410	10
Feilding Little Theatre	Condition assessment	High	High	\$10,270	1
	Exterior repaint	High	High	\$67,027	5
	Carpet replacement	Med	Med	\$34,184	6
Pohangina Old School Pool	Full condition assessment	High	High	\$20,540	1
	Maintenance works associated with condition assessment	High	High	\$15,713	2
Old Tote Building	Exterior cladding refurbishment	High	High	\$52,377	2
	Condition assessment	High	High	\$7,333	2
	Compliance issues	High	High	\$107,059	3

11.3. Renewal works Programme

Asset	Project Description	Remaining Life	Consequence	Estimated Cost	Year
Makino Aquatic Centre	Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	2	Med	\$7,189	1
	Replace tiles in outdoor pools - 50m, dive & play pools	0	High	\$106,344	1
	Heating Plant Room - Heat Exchanger	2	High	\$6,367	1
	Shade sail replacement - 3 yearly	2	Med	\$18,486	1
	CCTV camea renewals	2	High	\$25,675	1

Replacement of all shower mechanisms in female changing rooms	0	Med	\$30,810	1
Replacement: Indoor Plant Room- Pump Controls: Main Pool Lift/Duty Pumps & Learn to Swim Plantroom - Primer Pump: Wet Deck Grundfos	3	High	\$8,066	2
Replacement of all shower mechanisms in male changing rooms	3	Med	\$31,425	2
Inflatable toy replacements	3	Med	\$8,380	2
Wheelchair replacement (5 yearly) & Safety equipment replacement (ropes, ladders, slip prevention etc.)	3	High	\$17,808	2
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	3	Med	\$4,714	2
Pool cover replacement (LTS, dive, 50m & outdoor play)	3	High	\$15,713	2
Rinnai unit replacement	4	High	\$21,412	3
Replacement: Learn to Swim Plantroom - Lint Strainer: Wet Deck Primer Ian Coombes & Wet Deck Ian Coombes, Lift Pump 1: Learn to Swim Pool Grundfos Model: A99056355P116090002 63cm pHr 2.2kw, and Indoor Plant Room - Pump Controls: Play Pool Lift/Duty Pumps	4	High	\$19,163	3
Acoustic panel replacement	4	Med	\$4,282	3
Replacement of all shower mechanisms in learn to swim pool area	4	Med	\$32,117	3
Outdoor Pool Area - Pool Paint: 50m Pool 1046m2 & Dive Well 290m2	4	High	\$193,079	3
Envibe hardware replacement	4	High	\$5,353	3
Replace Pool side furniture, Renewal of fitness, play & learning equipment & Canoe polo equipment replacement	4	Med	\$15,523	3
Replacement: Learn to Swim Plantroom - Filter Sludge Waste Pump: Learn to Swim Pool/Wet Deck Davies Model: 74101-0 Serial:162921079400, Duty Pump: Wet Deck Grundfos 1.10kw, VSD: Learn to Swim Pool Schneider Serial: ATV650U40N4 4kw 7.6kw in 9.3kw out, Disk Filter: Wet Deck, Lift Pump: Wet Deck Grundfos Model: D99803442 Serial: P1 000143 1.1 kw, DE Dosing Pump: Wet Deck Jesco	5	High	\$21,073	4

LB20 Serial: 101M0007101, DE Dosing Pump: Learn to Swim Pool Jesco LB20 Serial: 101M0011P0 & Indoor Plant Room - Flow Meter: Main Pool FPC Signet Complete with 2551 (In Panel)				
Replacement: Learn to Swim Storage - Feature Control Valves: Wet Deck Bermad x 15 valves & Carpet renewal (reception, staff areas)	5	High	\$31,949	4
Indoor Pool Area - Water Features: Various	5	High	\$147,709	4
Shade sail replacement - 3 yearly	5	Med	\$19,695	4
Replacement: Outdoor Pool Area - +159:175Pool Paint: Play Pool 120m2+159:172A160159:170 & Pool Paint: Splash Pool 39m2	5	High	\$23,491	4
CCTV camera renewals	5	High	\$27,353	4
Inflatable toy replacements	5	Med	\$8,753	4
Defibrillator replacement	5	High	\$5,471	4
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	5	Med	\$4,924	4
Pool cover replacement (LTS, dive, 50m & outdoor play)	5	High	\$16,412	4
Replacement: Learn to Swim Plantroom - Flusher Unit DE Dosing Solenoid: Wet Deck FPC, Water Sampling Station: Learn to Swim Pool Jesco Serial: 427B000G094 & Flusher Unit DE Dosing Solenoid: Learn to Swim FPC, Indoor Plant Room - Chlorine Transfer Pump: Learn to Swim Pool Stenner Model: 85N5 Serial: 032014000005591 257.4 LPD & Flow Meter: Play Pool FPC Signet complete with 2551 (In Panel)	6	High	\$9,272	5
Replacement: Indoor Pool Area - Dive Block: Indoor 25m Pool Anti & Indoor Plant Room - Duty Pump: Main Pool MacEwans DINBLOC Model: 100-260- BS-80 Serial: 11315 15kW	6	High	\$30,609	5
Replacement: Outdoor Pool Plant Room - Switch Board: Outdoor Pool Duty and Lift Pumps, Lift Pump 1: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11668 15kW & Lift Pump 2: Outdoor Pool MacEwans	6	High	\$54,783	5

Type: DINBLOC Model: 125-260 BS-80 Serial:11576 15kW, uty Pump 1: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11669B 15kW & Duty Pump 2: Outdoor Pool MacEwans Type: DINBLOC Model: 125-260 BS-80 Serial:11669A 15kW, & Chlorine Room - Chlorine Storage Tank: Outdoor Pool FPC 950 Litre				
Replacement: Outdoor Pool Area - Pool Tiles: Dive Well 65m (approx.) & Pool Tiles: 50m Pool 152m2 (approx.)	6	High	\$36,362	5
Safety equipment replacement (ropes, ladders, slip prevention etc.)	6	High	\$14,523	5
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	6	Med	\$5,027	5
HVAC Renewals	7	High	\$79,762	6
Learn to Swim Plantroom - DE Slurry Tank: Learn to Swim/ Wet Deck Stainless Steel, Chlorine Dosing Pump: Learn to Swim Pool Emec Serial: 14169890800000001 18 LPH, Duty Pump: Learn to Swim Pool Grundfos Model: A99056355P116090002 63 cm pHr 4kw, Lint Strainer: Learn to Swim Pool Ian Coombes, & Indoor Pool Plant Room - Lift Pump: Main Pool MacEwans Model: 100-200 BS-80 Serial: 11316 4kw & Duty Pump: Play Pool MacEwans DINBLOC Model: 50-260 BS-80 Serial: 11317 4kw	7	High	\$30,765	6
Outdoor Pool DE Room - DE Slurry Tank: Outdoor/Indoor Pools Stainless Steel Est. 1500 litre	7	High	\$6,267	6
Envibe hardware replacement	7	High	\$5,697	6
Inflatable toy replacements	7	Med	\$9,116	6
Pool hoist & Accessibility equipment (beds etc) replacement	7	High	\$79,762	6
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	7	Med	\$5,128	6
Pool cover replacement (LTS, dive, 50m & outdoor play)	7	High	\$56,973	6
Replacement: Rinnai units, Boiler Room - Boiler: Condensing Gas Baxi Luna Duo-Tech MP Left - Master 1	8	High	\$62,468	7

Right – Slave 2 & Heating Plant Room - Heated Water Circulation Pump: Electric Motor Tree 4kw				
Replacement: Learn to Swim Plantroom - Flow Meter: Learn to Swim Pool Signet 9900 powered meter & Dosing Controller: Learn to Swim Pool Ph and Chlorine Jesco Topax DE Serial:404E000647, Indoor Plant Room - CO2 Controller/ Regulator: Play Pool AG-CO2-25, Dosing Controller: Play Pool pH and Chlorine Jesco Serial: 404E0000725, Lift Pump: Play Pool MacEwans DINBLOC Model: 65-200/190 Serial: 11918 2.2kw, CO2 Controller/ Regulator: Main Pool AG-CO2-25, Sampling Station: Main Pool Jesco Serial:427B000097 & Chlorine Dosing Pump: Main Pool Jesco LB30 Serial: 101M0000925 31 LPH	8	High	\$35,541	7
Learn to Swim Pool Area - Overflow Channel Grates: Learn to Swim Pool Anti 200-225mm width 55 metres	8	High	\$12,772	7
Shade sail replacement - 3 yearly	8	Med	\$20,900	7
Outdoor Pool Area - Overflow Channel Grates: Outdoor Pools Anti 205, 220, 296mm width 128m	8	High	\$29,724	7
CCTV camea renewals	8	High	\$29,028	7
Wheelchair replacement - 5 yearly	8	High	\$4,644	7
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	8	Med	\$5,225	7
Replacement: Heating Plant Room - Heated Water Circulation Pump: Wilo Type: TOP-580/10 1590W, & Learn to Swim Plantroom - DE Slurry Stirrer: Learn to Swim/ Wet Deck Sew Eurodrive Serial: RF27DR57154, & Indoor Plant Room - Chlorine Tank: All Indoor Pools Est. 2000 Litres, Dosing Controller: Main Pool pH and Chlorine Jesco Serial: 404E0000684, Chlorine Dosing Pump: Play Pool Jesco LB20 Serial: 101M0000538 21 LPH & Water Sampling Station: Play Pool Jesco Serial: 427B0000102	9	High	\$22,042	8
Replacement: Acoustic Panels, Learn to Swim Pool Area - Spinal Board: Includes a neck brace, & Indoor Pool Area - Accessible Ramp Handrail: Main Pool Stainless Steel, & Indoor Pool Area - Bleacher Seating: Main Pool, Spinal	9	High	\$56,792	8

Board: Includes a neck brace, & Storage Room - Main Distribution Board and Controls				
Replacement: Outdoor Pool Plant Room - DE Dosing Pumps: Play Pool Jesco LB30 Serial: 101M0000716 14.4LPH, 25m Pool Jesco LB30 Serial: 101M0000715 14.4 LPH & Outdoor 50m Pool Jesco LB20 Serial: 104M0010999 63 LPH 10 Bar, Outdoor Lab Room - Sampling Station: Outdoor Pool Jesco Serial: 427B0000136 5-40° Temp, CO2 Controller: Outdoor Pool AG-CO2-25, Dosing Controller: Outdoor Pool pH and Chlorine Jesco Topax DE Serial: 404E0000890, Chlorine Dosing Pump: Outdoor Pool Jesco LB20 Serial: 104P0003552 63 LPH 10 Bar & CO2 Dosing Controller: Outdoor Pools Play Pool, 25m, 50m Modul Gas, Chlorine Room - CO2 Racking System: Outdoor Pool Air Liquide & CO2 Regulator: Outdoor Pool Air Liquide, & Outdoor Pool Plant Room - Flowmeter: Outdoor Pool +GF+ Signet Monitor compleD11:D118te with 2551 (in panel)	9	High	\$34,714	8
Outdoor Pool Area - Life Guard Station: Galvanised and Stainless Steel, Handrail: Play Pool Stainless Steel 7.8m & Pool Tiles: Play Pool 60m (approx.)	9	High	\$18,339	8
Inflatable toy replacements	9	Med	\$9,465	8
Safety equipment replacement (ropes, ladders, slip prevention etc.)	9	High	\$15,381	8
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	9	Med	\$5,324	8
Pool cover replacement (LTS, dive, 50m & outdoor play)	9	High	\$35,495	8
Outdoor Pool Plant Room - Replace Flusher Unit DE Dosing Solenoids: Outdoor 50m, 25m and play pools	10	High	\$4,521	9
Envibe hardware replacement	10	High	\$6,028	9
Defibrillator replacement	10	High	\$6,028	9
Canoe polo equipment replacement & Renewal of fitness, play & learning equipment	10	Med	\$5,425	9
Replacement: Boiler Room - Burner Boiler: Cuenod C54, & Learn to Swim Plantroom - Vacuum DE Filter: Learn to	11	High	\$74,868	10

	Swim Pool 16 elements Aquaboss 16 & Vacuum DE Filter: Learn to Swim Pool 9 Element Aquaboss 9				
	Outdoor Pool Plant Room - Vacuum DE Filter: Outdoor Pool 114 Elements	11	High	\$135,009	10
	Replacement: Outdoor Pool Area - Higher Dive Board: Dive Well Dive Board and Structure, Lower Dive Board: Dive Well Dive Board and Structure, Play Structure: Play Pool Includes slide, Accessible Stairs: 50m Pool Steel, Pace Clock: 50m Pool Pool Stuff & Shade sail replacement - 3 yearly	11	High	\$83,092	10
	Outdoor Pool Area - Accessible Stairs: Dive Well	11	High	\$4,909	10
	CCTV camera renewals	11	High	\$30,684	10
	Inflatable toy replacements	11	Med	\$9,819	10
	Canoe polo equipment replacement & Renewal of indoor fitness, play & learning equipment	11	Med	\$5,523	10
	Pool cover replacement (LTS, dive, 50m & outdoor play)	11	High	\$36,821	10
	Carpark	0	High	\$106,863	1
	RFID Equipment renewals – 2x self-service, 3x desk pads and 1x returns shelf-unit	3	High	\$91,831	3
	Renewal of CCTV cameras – original cameras	3	High	\$16,169	3
	Refurbish picture-book bins	5	Med	\$6,616	4
	Renewal of Makerspace equipment - minor equipment	6	High	\$56,349	5
	Renewal of microfilm reader scanner	6	High	\$28,580	5
	Replace meeting space technology	7	High	\$87,449	6
	Renewal of CCTV cameras – 2019 cameras	7	High	\$28,766	6
	Renewal of Makerspace equipment	6	High	\$35,244	7
	Renewal of minor furniture and equipment	7	Med	\$64,614	7
	Renewal of CCTV cameras – 2023 cameras	8	High	\$67,224	9
	Replace windows in Cedar Room	3	High	\$41,900	2
Feilding Civic Centre	Condition assessment remedial works	3	High	\$261,875	2
	Condition assessment remedial works	4	High	\$267,645	3

	Condition assessment remedial works	5	High	\$492,417	4
	Replace windows on Stafford St side of Concert Chamber, including kitchen windows	5	High	\$78,198	4
	Condition assessment remedial works	6	High	\$279,279	5
	Replace Concert Chamber seating	11	Med	\$85,915	10
Feilding Little Theatre	Earthquake strengthening of proscenium wall	0	High	\$301,101	4
Pohangina Old School Pool	Pool coating renewal	2	High	\$30,900	1
	Replace media and pool pump	7	Med	\$7,976	6
	Refurbishment of changing room facilities and fencing	6	High	\$11,171	5
Te Kawau Memorial Recreation Centre	Replace carpet in main lounge areas, having reached end of its economic life	1	Low	\$46,215	1
	Renew internal cladding of gym area	2	Med	\$157,125	2
	Replace the two kitchen sterilisers having reached the end of their economic life	5	Med	\$4,165	4
	Ground level gutter replacement to entire building.	5	Med	\$38,652	5
	Replace hot water cylinders with Gas indoor infinity units.	7	High	\$57,180	6
	Replace Heat pumps in main lounge area, reaching anticipated end of life	8	Low	\$20,496	9

11.4. Acquisition/Upgrade Works Programme

Category	Development Description	Increased LoS	Response to Growth	Proportion of Renewal	Estimated Cost	Year	External Funding
Makino Aquatic Centre	Outdoor pool ramp	100%			\$7,189	1	
	Split outdoor pool filtration system	50%		50%	\$513,500	2	
	Hydrotherapy Pool - feasibility study *	100%			\$100,000	2	
	Hydrotherapy Pool - Detailed design *	100%			\$300,000	7	
	Hydrotherapy Pool – Build *	100%			\$7,000,000	8	
	New Grandstands - increased LoS *	50%	25%	25%	\$35,000	8	
Community Hub	Purchase of Community Connector vehicle	100%			\$185,400	1	

	New Collection – Additional purchases to increase library collection – Year 1	50%		50%	\$288,400	1	
	Landscaping as part of redevelopment *	100%			\$150,000	2	
	New Collection – Additional purchases to increase library collection – Year 2	50%		50%	\$247,901	2	
	New Collection – Additional purchases to increase library collection – Year 3	50%		50%	\$253,307	3	
	New Collection – Additional purchases to increase library collection – Year 4	50%		50%	\$258,583	4	
	New Collection – Additional purchases to increase library collection – Year 5	50%		50%	\$263,712	5	
	New Collection – Additional purchases to increase library collection – Year 6	50%		50%	\$269,250	6	
	New Collection – Additional purchases to increase library collection – Year 7	50%		50%	\$274,904	7	
	New Collection – Additional purchases to increase library collection – Year 8	50%		50%	\$280,403	8	
	New Collection – Additional purchases to increase library collection – Year 9	50%		50%	\$286,009	9	
	New Collection – Additional purchases to increase library collection – Year 10	50%		50%	\$291,445	10	
	HVAC Upgrades	50%		50%	\$770,250	1	
Feilding Civic Centre	Building upgrades to increase capacity - new bar area, managers office, green room, accessibility *	100%			\$5,000,000	7	
Feilding Little Theatre	Kitchen upgrade *	50%		50%	\$21,412	3	
Old Tote Building	Works identified in needs assessment to allow utilisation of building *	50%		50%	\$1,500,000	5	

*Those projects marked with a * did not make it through Council's prioritisation process and will not be funded*