

RANGITĪKEI DISTRICT COUNCIL

Community and Leisure Asset Management Plan

Strategic Summary 2021-2031



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1 Introduction

1.1 About this Plan

This plan guides how Rangitikei District Council will plan for and manage its Community and Leisure Assets for the next 10 years.

The *Community and Leisure Asset Management Plan – Strategic Summary 2021-2031*, combines the District’s Community and Leisure Assets into a single document, summarising the levels of service our community can expect, key projects and risks, and the approach that Council will adopt to continue to develop its Community and Leisure Assets Asset Management Plans.

This *Community and Leisure Asset Management Plan 2021 – 2031* seeks to update and build on the *Community and Leisure Asset Management Plan 2015* and set out a ‘strategic asset response’ for this activity over the next 10 years.

Community and Leisure Asset Management Plan – Strategic Summary

- Provides a summary of Community and Leisure Assets activities which includes: Cemeteries Parks and Open Spaces, Community Buildings and Halls, Community Houses, Public Toilets, Swimming Pools, Commercial Property, Campgrounds and Learning Centres/Libraries
- Describes and highlights the overall Community and Leisure Assets Activity demand and levels of service, asset responses, key issues and approaches to improvement.

1.2 Community and Leisure Assets Vision and Strategic Goals

This section outlines the strategic vision and goals of Council for the 2021-2031 Long Term Plan. It also details how the Community and Leisure Assets activity will contribute to the Council’s agreed outcomes.

Also listed in this section are the strategic documents used in the planning and management of Council’s Community and Leisure Assets.

1.2.1 Council Vision and Outcomes

As part of the compilation of the Long Term Plan 2021-2031 Council has defined and agreed a Vision and set Council Outcomes for the Rangitikei District.

Vision - A Thriving District	
Council Outcomes	
<p>Healthy and resilient communities:</p> <ul style="list-style-type: none"> • We advocate for, work in partnership with and support groups concerned with the wellbeing of our communities. • We ensure our infrastructure services meet appropriate standards and are affordable. • We support events and activities that make people proud to live here. • We work with cultural groups and new residents to ensure they are welcomed. • We aim to keep communities well-informed and engaged in decision-making, and productive partnerships are established/maintained through community committees and boards. • We manage community facilities and ensure they meet the needs of our community and are future-fit. • We aim to reduce the risk from Council-owned earthquake-prone buildings and by providing a leadership/support role for owners of other earthquake-prone buildings. 	<p>Prosperous economy:</p> <ul style="list-style-type: none"> • We facilitate growth and leverage off new and expanding commercial and industrial investments through infrastructure investment, an enabling regulatory framework and collaboration. • We value the rural economy and therefore advocate for and support diversification and strengthening of primary sector productivity. • We aim to ensure rate levels are prudent and demonstrate value to ratepayers. • We seek housing solutions that support community aspirations for economic and social development and to build a more prosperous and resilient district. • We leverage off the District's natural assets and visitor sector to encourage visitors and new residents.
<p>Healthy and improving environment:</p> <ul style="list-style-type: none"> • We are proud of our natural environments. • We are responsive to expectations from the community and Government for more sustainable use of resources. • We aim to reduce our carbon footprint. • We aim to reduce waste to landfill. • We will plan for the projected impacts in weather and sea-level changes through climate change 	<p>Partnership with Iwi:</p> <ul style="list-style-type: none"> • We work with Iwi on projects and plans that are important to them before carrying out public consultation or engagement. • We will work with mana whenua to identify and protect areas of cultural importance. • We will help mana whenua tell their stories of the land and history.

1.2.2 Community and Leisure Assets

The Community and Leisure Assets provide opportunities for recreational, leisure and cultural pursuits and for social participation and cohesion and the Council is the main provider of Community and Leisure Assets in the District. However, it is not the only provider. Housing New Zealand provides some subsidised housing. Some local schools provide halls, pools and sports fields, which are available for community use, some community and church groups own buildings, which are available for hire, and there are also other providers of properties to lease.

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Some Council-owned buildings are leased to other groups. Council remains responsible for these buildings and so they are covered by this group of activities. Some properties contain leases allowing sports clubs and organisations to operate buildings on Council land. These buildings and other lessee improvements are not covered by this Plan.

The Community and Leisure Assets group of activities includes some services as part of the facilities management. Examples of this are libraries, and swimming pools.

The redevelopment of the Shelton Pavilion in Centennial Park, Marton, in December 2015 kick-started Council's approach to its portfolio of community and leisure assets: fewer but better. As with most districts across New Zealand, Council have a legacy of aging, single purpose community assets that are costly to maintain but do not meet current or future needs of the community. Therefore, focusing investment into key strategic and fit-for-purpose community assets either through redeveloping existing assets, or developing new infrastructure ideally in partnership with the community underpins the strategic response for this assets group. Key to this approach is to work in close consultation with residents about what community assets will enable them to have a great quality of life. During 2016/17, Council started the processes for the development of a new amenities block in Memorial Park, Taihape, a new community centre in Bulls and a new administration/library building in Marton.

In addition, it has worked to provide better quality community housing for older people in the District and improve recreational facilities in collaboration with community groups.

1.3 Legislative Context

This section provides a full breakdown of the legislative requirements and industry standards relating to the Community and Leisure Assets Activity.

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 buildings not owned by Council, however on Council land.
Building (Earthquake Prone Buildings) Amendment Act 2016	Requires that buildings (once identified as earthquake prone) need to be strengthened within seven years for priority buildings or 15 years for non-priority buildings.	Buildings identified as being earthquake prone strengthened or demolished within prescribed time period.
Burial and Cremation Act 1964	Sets out the provisions and requirements for the operating of a cemetery, including Council's duties to hold records in perpetuity and the requirements relating to the holding of land for interments.	The Act dictates the requirements for Council's provision of cemeteries within the District.
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.
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.

Introduction

Health Act 1956	Provides for Local Authorities to provide 'sanitary works' including public conveniences and minimum health standards for enforcement.	Council is empowered to provide public conveniences for use by the Public. Also provides an enforcement mechanism for Council to be held to account for insanitary public conveniences.
Freedom Camping Act 2011	To provide for the regulation and management of freedom camping on Council and DOC owned and managed land.	Likely increases of freedom camping for Parks and Sportsgrounds. Possible increases to public convenience use in rural locations.
Reserves Act 1977	All Reserve land is subject to the Reserves Act 1977 that places restrictions and covenants over the operation of the lands.	The Act places a number of restrictions on activities that can occur on reserve land.
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.
Playground Standards: NZS5828:2015 Playground Equipment and Surfacing	To prevent accidents with a disabling or fatal consequence and lessen serious consequences of occasional mishaps on playgrounds.	Council playgrounds must meet the requirements of the playground standards.
NZS 4303:1990 Ventilation for Acceptable Indoor Air Quality	Specifies minimum ventilation rates and indoor air quality that will be acceptable to human occupants and are intended to avoid adverse health effects.	Ensures the air quality is safe and comfortable for customers.
NZS 4441:2008 Swimming pool design standard	Specifies the essentials of design and construction and provision of water treatment.	Ensures a set standard is applied to public, institutional and private swimming pools.
NZS 8690:2003 Water Safety Signage	Specifies the standard for the development and use of water safety signage.	Signage highlights the risk and aims to reduce the risk of drowning and injuries.
NZS 4121:2001 Design for access and mobility: Building and associated facilities	Specifies the requirements for making buildings and facilities accessible to people with physical disabilities.	Provides a means of compliance with the New Zealand Building Code.
Vulnerable Children's Act - 2014	To provide mechanisms for the protection of vulnerable children in the community, requiring vetting of all staff, contractors in accordance with the legislation.	Vetting of all staff, contractors in accordance with the legislation.
NZS 5826:2010 Pool Water Quality	Covers the essential aspects of the operation and maintenance of pools concerning pool water quality criteria including reference to methods of water treatment. It does not cover maintenance of heating equipment or of mechanical and electrical equipment. Safe handling of swimming pool chemicals is also covered.	Ensures pool water is safe to swim in. It is not known what level of compliance community or school pools have with NZS 5826:2010 for Pool Water Quality.

	Risk management is also covered in this document.	
Pool Safe Quality Management Scheme	Pool Safe is an industry recognised accreditation New Zealand Recreation Aotearoa, the professional body for Aquatic Centres.	The scheme sets minimum best practice standards for the industry, which are annually assessed by experienced facility operators, independent of the centre. The Marton and Taihape Pools are Pool Safe accredited which recognises them as achieving the minimum best practice requirements for the Community. No community pools or school pools are currently PoolSafe accredited.
Healthy Homes Guarantee Act 2017	Sets minimum standards for rental housing including heating and insulation.	Community Housing Units must meet or exceed these minimum standards.
Residential Tenancies Act 1986	Governs the interactions between landlords and tenants in New Zealand's rental market.	Community Housing Units must comply with provision and requirements of the Act.

1.4 What this Plan Covers

The Plan is organised into the following sections. Together they describe why the Plan was developed, what assets it covers, why these assets are important and how we will manage them to achieve the Council's vision and strategic outcomes for the Rangitikei District.

Section 2: Why This Plan Was Developed

Explains how this plan sits within the Council's Long Term Plan, its purposes and principles, and the challenges and opportunities we face in managing Community and Leisure Assets.

Section 3: The Assets This Plan Covers

Gives an overview of the assets covered by this plan and the outcomes they provide for the Rangitikei District. It also outlines the number, location and state of these assets, and the projects we have planned for these assets.

Section 4: Current and Future Demand

Describes the key factors that affect demand for our Community and Leisure Assets and the current levels of use. It also identifies barriers to use and frameworks for future provision for our assets.

Section 5: Measuring Asset Performance

Outlines how levels of service have been defined for Community and Leisure Assets in the past and any proposed changes to the process for defining levels of service for these plans.

Section 6: How We Manage Our Assets

This section considers the information presented in the previous sections and outlines the approaches we use to manage our assets accordingly.

Section 7: Financial Implications

Describes the financial implications of investment in capital projects within the current financial constraints and identifies priorities for asset renewals, levels of service and meeting growth.

Section 8: Major Projects

Provides details on the key projects planned for the Long Term Plan 2021-2031.

Section 9: Risk Management

Presents the risk matrix, and outlines the process undertaken to identify and manage risks associated with the Community and Leisure Assets Activity.

Section 10: Improvement Plan

Outlines the improvement plan for asset management planning for the Community and Leisure Assets Activity.

2 Why This Plan Was Developed

2.1 Purpose of this Plan

The purpose of this plan is to improve strategic alignment and provide a coherent and integrated approach to managing Community and Leisure Assets, to realise opportunities for efficient and improved asset performance.

In particular, this plan:

- covers all assets from the Community and Leisure Assets Activity.
- identifies limitations with the content of this plan and initiatives to address them, through the improvement plan.
- signals the risks and consequences of current financial and planning constraints.
- is intended to be a current, living document – to remain accurate, reflect business activities and promote progress on the identified improvement initiatives.

2.2 Strategic Links

This Strategic Summary sets the principles and priorities for how we will manage these assets, and how they change over time. It is also used to inform and guide our renewal and maintenance programmes.

Asset Management Plans support Council's Long Term Plan 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.

In its Long Term Plan 2021-2031, Rangitikei District Council divides its business activities into 9 groups of activities:

- Community and Leisure Assets
- Community Leadership
- Sewerage and the treatment and disposal of sewage
- Environmental and Regulatory services
- Rubbish and recycling
- Roothing
- Community Wellbeing
- Stormwater drainage
- Water Supply

Community and Leisure Assets provides opportunities for recreational, leisure and cultural pursuits and for social participation and cohesion. This group of activities directly contributes to these following Community Outcomes:

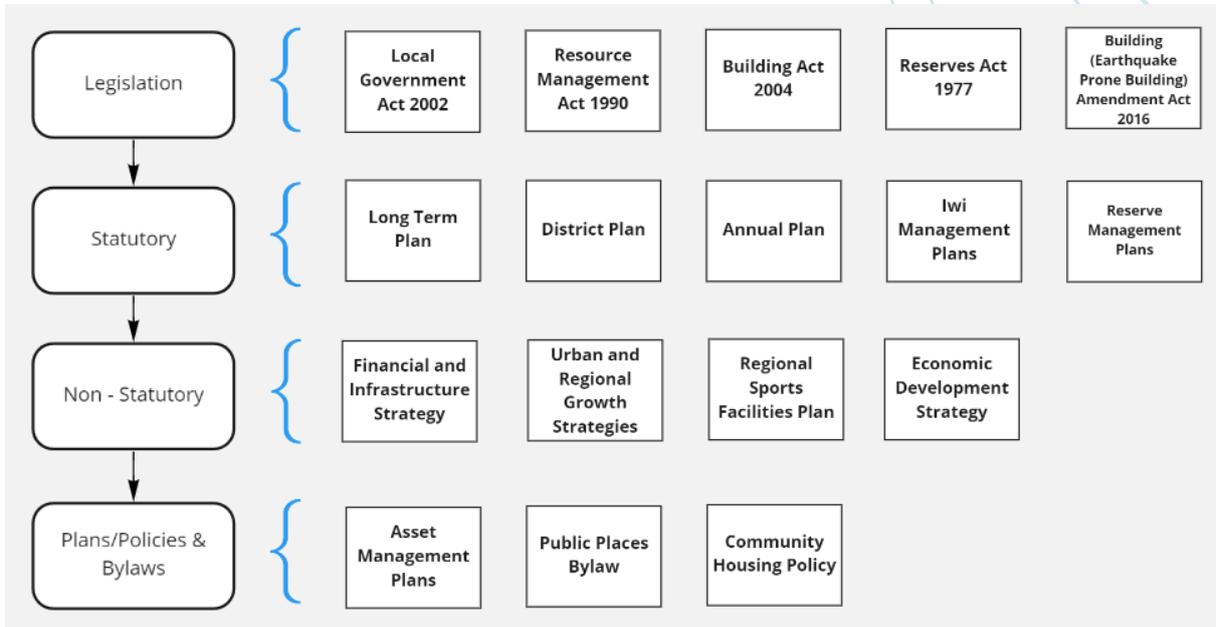
- Healthy and resilient communities
- Healthy and improving environment
- Prosperous economy
- Partnership with Iwi

The Financial and Infrastructure Strategy provides a high-level strategic direction for managing assets in the Community and Leisure Assets Activity.

This hierarchy of plans, and the relationships between them, is illustrated in Figure 1.

Why This Plan Was Developed

FIGURE 1 – Key Documents and Where They Fit



The Rangitikei Parks and Reserves Management Plans, RDC Aquatics Facilities Review, Community Housing Policy 2018 and the Manawatū/Whanganui Regional Sport Facility Plan 2018 provide some high-level strategic direction for managing assets in the Community and Leisure Assets Activity.

Other influences that have shaped this Strategic Summary include:

Rangitikei Parks and Reserves Management Plans

Council's Reserve Management Plans provide a vision, objectives and policies for the management, development, and protection of reserves across the Rangitikei District. The plans assist Council in prioritising, planning for and funding projects that will achieve the objectives for the reserves.

Council's objectives for the management of its parks and reserves are to:

- emphasise retention of open space for outdoor recreation.
- maximise freedom of access to reserves for all people rather than a few.
- encourage multiple use of reserve land and facilities when feasible and appropriate.
- facilitate greater involvement of the public in reserve administration and decision making.

Rangitikei District Council Aquatics Facilities Review

The Aquatics Facilities Review provides a strategic view of Marton and Taihape Pools and considers the current state and possible future state scenarios based on customer feedback, usage patterns and asset condition data. It considers the feasibility of extending the season, improving the customer experience and installing improved air handling systems.

Community Housing Policy 2018

The Community and Housing Policy sets out the Council's practice regarding the provision, management and tenancy of community housing within the Rangitikei District. The Policies core principles include:

Why This Plan Was Developed

- There is a genuine need for long-term accommodation for the community in the Rangitikei District with Council presently having a role in meeting this need.
- Council's investment in community housing intends to be self-funding; additional rates input has been approved by Council for the 2018/19 to 2021/22 financial years.
- Community housing is operated by the Council for the purpose of providing affordable housing for the elderly with low incomes in the District.

Manawatū-Whanganui Regional Sports Facilities Plan 2018

The *Manawatū-Whanganui Regional Sport Facility Plan* was completed in 2018 and provides a high-level strategic framework for sport and recreation facility planning across the Rangitikei-Whanganui Region. It is designed to provide direction on what should be done and, crucially, what should not be done. The strategy is designed to focus thinking at a network-wide sport facilities level with an emphasis on national, regional and sub-regional assets.

The Plan outlines the challenges faced by the sport and recreation facilities within the Manawatū-Whanganui Region, along with the key principles underpinning the Plan. It also contains several potential optimisation approaches for each District and a proposed facility approach for each facility type. For the Rangitikei District the plans recommends:

1. Assess other current Community and Leisure Assets (including schools) for potential future changes in use (allowing for population changes and changes in demand).
2. Assess facility rationalisation and optimising opportunities.
3. Formalise facility partnerships with high schools to ensure quality community access.

2.3 Challenges and Opportunities

The Rangitikei District is facing a period of significant change, which will affect how, where and why the Council provides assets and services.

The Financial and Infrastructure Strategy sets out a number of challenges and opportunities for the Community and Leisure Assets Activity

2.3.1 Growing Economy

Dedicated cycleways may become more prevalent in the District, as part of a national strategy or regional tourism initiatives, but this has yet to be considered formally by the Council. The impact of increased cycleways will be an increase in the number of tourists visiting the area, however, the number of tourists is unlikely to create significant adverse effects on Council's infrastructure which would require funding. Additionally, it is unlikely that Council would provide significant capital funding, so no provision is included in the financial estimates.

A major prompt for the town centre development projects in Bulls, Marton, Hunterville and Taihape is to provide town centres that are attractive places both to live and visit. Given the strain on small town businesses, Council providing a civic heart of the main centres creates an environment that can contribute to a greater number of residents and visitors visiting the towns.

2.3.2 Allowing for planned increases or decreases in levels of service

In general, Council aims to continue the present levels of service across all groups of activities. Changes to the timing of key projects or the scope of other projects may occur, but these will

Why This Plan Was Developed

be managed to ensure there are no unplanned reductions to the levels of service enjoyed by our communities.

The increasingly aging population may impact on the Council's community and leisure assets because of changing use (less active, more passive recreation). What this is likely to result in is a growing decline in the usage of certain assets that do not meet the needs of this changing population and as a result become ineffective. Council's approach is to invest into a smaller number of fit-for-purpose community assets and where appropriate divest poorly utilised, aging and costly assets.

Council intends to ensure one specialised sports field for every major sporting code within the Rangitikei District. Council will also continue to support the provision of playgrounds and skate parks but will look increasingly for partnerships with the community to renew or refurbish these facilities. Parks with low use may be leased rather than sold.

Council has implemented a Housing Strategy 2021-2031, which provides a 10-year strategic framework for elected members and the public to consider housing needs and potential solutions in the District. The strategy is intended to be a living document that will be updated regularly as new information is gathered and market condition affecting housing supply and demand change. It includes reference and options for emergency, social, rental, privately owned, group homes and assisted living facilities, retirement villages, and Papakainga housing as well as Council-owned community housing, which is for those aged 65 years and over.

2.3.3 Climate Change

The Ministry for the Environment suggests that local councils should plan for a sea level rise of between 0.5m and 0.8m for periods up until 2090. This may impact on the District's seaside settlements, at Koitiata and Scotts Ferry. Horizons has already evaluated the likely risk at Koitiata, where the risk can be managed by controlling the movement of the mouth of the Turakina River.

The nature of Council infrastructure assets (roads, underground pipes, buildings for public congregation) means that they all offer lifelines in an emergency situation and yet are all potentially vulnerable to major disruption in such an event. The increasing frequency and severity of these events challenges any assumption that immediate support through insurance or central government emergency payments is available to ensure business continuity at a local level. In addition, Council needs to plan for the "what happens when" scenario rather than "what happens if".

Council has employed a Senior Strategic Planner, to develop a Spatial Plan in 2021, which will encourage the effect of climate change and the impacts it will have on the District. This role will also be responsible for undertaking the District Plan review, due to commence in 2022.

2.3.4 Earthquake resilience

Almost all of the Council's public buildings do not meet 33% of current earthquake standards and upgrading, while possible, is expensive and does not in itself deliver fit-for-purpose facilities. At the end of September 2020, Council opened Te Matapihi – Bulls Community Centre, which is a multi-purpose facility including Town Hall, meeting rooms, Learning Centre/Library, Information Hub and public toilets. Plunket also operates from this facility. Council is looking to develop other multi-purpose facilities in Marton and Taihape within the first 10 years of the 30 year period. In all three towns, consideration of the expense of earthquake strengthening the existing facilities has been a key factor influencing these developments.

2.3.5 Affordability and Balance

A recurring theme throughout this Strategy is balance. Generally, each choice that Council faces will provide options where benefits can be maximized through increased funding.

Generally, each choice has options where funding can be minimised but the costs will be borne in terms of reduced functionality or greater liability or risk. Council attempts to strike the balance to secure greatest value for its ratepayers whilst minimising risk. In some instances, Council has little option but to invest as required to meet statutory or legal requirements. Examples of this are:

The balance between adequately addressing current infrastructure needs for renewal and replacement whilst ensuring the “headroom” in debt levels is available to meet the demands of a total disaster scenario.

The balance between addressing the challenge of structural ageing of the population for the next 30-50 years against ongoing inward migration of families and younger age groups for jobs and lifestyle.

To help strike that balance Council intends to continue to look for partnership opportunities with the community in the development, renewal and where required the operations of key community assets.

3 The Assets this Plan Covers

3.1 What the Assets Provide

Community and Leisure Assets are part of Council’s social infrastructure; those physical places and spaces that Council invests in to help shape the way people connect. They create opportunities to improve the health and wellbeing of our communities and their visitors, develop personal and professional skills, and facilitate innovation. Community and Leisure Assets are an essential part of the communities building blocks for a connected, vibrant and thriving Rangitīkei District.

Community and Leisure Assets are public venues for people of all ages, backgrounds and cultures to access, use and enjoy. Some of the activities that take place in them are:

- Sport, recreation, health and wellbeing programmes
- Public amenities
- Art, craft and hobby programmes
- Community events, and youth and senior programmes
- Social services and support groups
- Reading, education and access to information

3.2 Overview of the Assets

The Community and Leisure Assets are grouped into 10 sub-activities; Cemeteries, Community Housing, Rural Halls, Community Buildings, Learning Centres/Libraries, Swimming Pools, Parks and Open Spaces, Commercial Property, Campgrounds and Public Toilets.

The table below shows the assets covered by the Community and Leisure Assets Activity. This plan only covers those facilities that Council retains renewal responsibility for; some buildings that the council does not own have been excluded from this plan.

Sub-Activity	Category	Quantity
Cemeteries	Cemeteries	8
Community Housing	Council-Owned and Managed (Individual Flats)	72
	Council-Owned – Tenant Managed	1
Community Halls	Rural Halls	8
Community Buildings	Town Halls, Community Centres, and Pavilions and Grandstands	12
Learning Centres/ Libraries	Libraries	3
Swimming Pools	Aquatic Centres	2
Parks and Open Spaces	Sportsgrounds	6
	Parks & Reserves	22
Commercial Property	Commercial Property	2
Campgrounds	Campgrounds	4
Public Toilets	Public Toilets including at Parks and Freedom Camping areas	17

3.2.1 Cemeteries

Rangitīkei District Council has direct management of the following cemeteries throughout the District - Taihape, Mangaweka, Ohingaiti, Hunterville (Rangatira), Marton (Mount View), Bulls (Clifton), Turakina, and Rātana. The Rātana community maintains the cemetery as part of its overall maintenance contract for the Township, with the other cemeteries maintained by the Parks Team.

3.2.2 Community Housing

Council owns and manages 72 community housing units for older people in Taihape, Marton, Bulls and Rātana. The units are mainly small one-bedroom flats suited to single people, with a few double-sized flats which provide for couples. Council introduced a housing policy in 2018 determining criteria for tenancy and market rentals. An integrated approach to the delivery of renewal plans is being implemented. This could include reconfiguration of units to improve functionality and improve warmth and energy efficiency. It may also include the sale and purchase of property and new builds.

3.2.3 Rural Halls

Council owns eight rural halls throughout the District which are managed by voluntary community management committees. The halls service the local communities and are used for a range of local events. Renewal maintenance has been carried out during 2015-2021 due to the support of an external grant by JBS Dudding Trust. The halls are used for social, recreational and educational purposes.

3.2.4 Community Buildings

Council's key focus is to develop multi-purpose buildings in Bulls, Marton and Taihape. These Community Centres will have a range of functions – learning and information hubs, service centres, meeting spaces, youth space, and space for social agencies. The multi-purpose buildings will enable Council to provide fit-for-purpose buildings, facilities and services for the local communities, while increasing efficiency for the staffing of the site. Existing buildings will be disposed of, and earthquake-prone building strengthening requirements will be addressed. The Bulls Community Centre – Te Matapihi – opened at the end of September 2020. Council also owns Town Halls in Mangaweka and Hunterville, and has pavilions and grandstands in parks and domains in Bulls, Marton, Hunterville and Taihape.

3.2.5 Learning Centres/Libraries

Learning centres/Libraries provide the residents and visitors to the District easy access to information and leisure through an expanding and adapting range of services including a balanced collection of books, materials, and technologies. They are welcoming, safe places that serve the communities educational, leisure and cultural needs, as well as providing a space for social connectedness. This activity provides fully staffed libraries in Bulls, Marton and Taihape, and contributes to voluntary libraries in Mangaweka and Hunterville by providing books purchased from a grant from JBS Dudding Trust. Bulls and Taihape are open seven days, closed only Christmas Day. The Marton Library is open 9am to 5pm Monday to Friday and 9am – 12 noon Saturdays, closed all Statutory and Statutory observed days. These hours will be revived as part of the intention to develop a multi-purpose centre in Marton.

3.2.6 Swimming Pools

Three Swim Centres in the District are available for public recreation. The facilities in Marton and Taihape are owned by Council but operated under contract. The facility in Hunterville is community owned, and Council supports the pool through an annual operating grant. Both Council owned Swim Centres are open every year for a swim season that runs from the end of September through to the end of April and the Marton Pool provides a full size heated indoor 50 metre pool, as well as a learner's pool whilst the Taihape Pool provides a heated indoor 25 metre pool, a learner pool and a toddler pool. The Hunterville facility is also open during the summer swim season and provides a solar warmed outdoor pool.

3.2.7 Parks and Open Spaces

Council has a network of open spaces, including parks, playgrounds, gardens, trees and reserves that provide a wide range of leisure and recreation opportunities for the community. Since 1 August 2015

The Assets this Plan Covers

when Council took the management of its parks and reserves back in-house and has been working to improve the levels of service with the intention that the parks and reserves become a hub for community well-being. Moving forward, Council intends on maintaining parks and reserves based on Council's Recreational and Reserve Management Plans and Levels of Service guideline which will ensure the District's parks are developed and maintained to an increasing standard.

This activity involves maintaining parks and sports grounds to ensure provision of quality, safe spaces for recreation and leisure, and undertaking development projects.

3.2.8 Commercial Property

Council owns two commercial properties which it leases out to third parties. It owns other property and land which it is in the process of identifying which of these properties are surplus to requirements and could be available for sale.

3.2.9 Campgrounds

Campgrounds are Council property that has increasing use and demand from visitors. Campgrounds are provided in Dudding Lake, Koitiata, Scotts Ferry and Mangaweka. A new shower and toilet facility is planned for Mangaweka Campground.

3.2.10 Public Toilets

Council provides, maintains and leases a network of well-serviced public toilets throughout the District which serve both the local community and visitors. At least one facility is open 24 hours in Bulls, Marton, Hunterville and Taihape. Community demand for public toilets remains high, and Council will seek to leverage off external funding sources wherever possible. New toilets are planned for Tutaenui Dams Reserve, and Turakina village.

3.3 Critical Assets

Council's critical assets relate to its Civil Defence Emergency Management responsibilities.

As part of its functions as a Territorial Authority, Council is responsible for district emergency management and civil defence preparedness within the Rangitikei District. One of its responsibilities is to establish an Emergency Operations Centre (EOC) in the event that a state of emergency is declared for the Rangitikei District. The EOC is currently housed within the Marton Civic Centre. These are buildings that must be operational immediately after an earthquake or other disastrous event.

Other key Community and Leisure strategic asset, as outlined in the Long Term Plan include:

- Community amenities
- Community housing
- District libraries
- Recreation facilities
- District cemeteries

These assets are able to be utilised as Community Activated Emergency Centre's during a state of emergency. These are places where the community can meet in the time of an emergency.

3.4 Our current and changing facilities

The section below details the assets that make up the Community and Leisure Activity and provides a brief summary of their current state and current challenges and any planned projects within the next Long Term Plan 2021-2031.

3.4.1 Cemeteries

The Districts cemeteries are in decent states and well managed however there are concerns over how some cemeteries areas are maintained and the need for some consistent maintenance standards. There is also a call for improved maps and signage on site to help people navigate the cemeteries.

There is an increasing use of cremation services instead of burial services and this may be a reflection of the increasing diversity in the region.

Space is becoming limited in some cemeteries and adding to this is a number of unmarked historic burials sites which are presenting challenges when looking to locate safe areas to install more beams for future burials. GPR scanning is to be undertaken at Bulls (Clifton) cemetery to help identify these historic burial sites and allow for better planned future development.

Future land acquisition will be required to address growing capacity issue and budget has been set aside in the Long Term Plan to purchase more land.

3.4.2 Community Housing

As with many of the Community and Leisure assets, the community housing stock is aging and showing signs of not keeping pace with needs of the tenants. This includes the overall attractiveness of the units, the lack of provision of wheelchair/disabled access and insufficient parking spaces. Security has also been highlighted an issue (particularly outside lighting) after tenants' vehicles have been tampered with.

As the population continues to age there is going to be more demand on Community Housing for the elderly and Council will need to carefully consider their role and also tenancing policies to ensure these valuable community assets continue to best serve the community and those in need.

In response to these challenges council is most likely to upgrade the housing units so that they are at an appropriate standard to attract tenants – and potentially to sell those where refurbishment is less feasible and erect new units. Partial funding of depreciation was restored. In late 2017 Council confirmed that the ownership/management of community housing would remain in-house for the time-being and that it would implement an integrated approach to the delivery of effective and efficient renewals. The annual funding of \$100,000 per annual has been increased to \$170,000 for the first three years to include larger items such as roof replacements and car-parking development.

3.4.3 Rural Halls and Community Buildings

Council has a substantial network of Rural and Town Halls and Community Centres however many of these are aging assets and do not meet the needs of today's community and are becoming increasingly costly to maintain. This has resulted in declining or no use of some of these assets by the community.

Given the significant costs required to upgrade these assets, several of which do not meet current earthquake standards and have unknown amounts of asbestos, Council is working towards developing a more fit-for-purpose network by investing in new strategically positioned community spaces that better cater for the current and future needs of the community and looking to divest poor performing assets.

The Assets this Plan Covers

Council has already started this process with the development of the Bulls Community Centre and new community centres in Marton and Taihape are budgeted for in the Long Term Plan along with an upgrade of the Marton Memorial Hall.

The Marton Civic Centre Development will most likely see the Library and other Council services move into a CBD development that will act as the catalyst to add to the town centre's vibrancy. A site in Broadway, Marton has been purchased and will be considered as one of the options for a new civic precinct incorporating a library, information centre and Council administration centre as a multi-purpose facility. This site and the option of upgrading the current buildings in High Street will be part of a separate public consultation exercise to be undertaken in Year 1 of the LTP. At this stage the project has a projected capital cost of \$25.5 million, but part of this will be offset by the sale of Council's existing buildings in High Street.

The Taihape Civic Centre Development will most likely see a new civic centre developed on the current site of the Town Hall. Whether that means the whole building will be earthquake strengthened and refurbished or part of the building strengthened and a new structure replacing the current auditorium or the Town Hall demolished and a new building erected. This draft Long Term Plan includes Council funding of \$9.75 million spread over three years from 2023/24 to help implement any agreed solutions.

3.4.4 Learning Centres/Libraries

Libraries are having to adapt to the changing needs of the community and a more digitally focused population. This has seen libraries broaden their reach to incorporate learning centres and provide spaces for the community to access the internet and information online. The Rangitikei Libraries are undertaking this change and the Bulls Whare Ako – Learning Centre is the first to have undertaken this change as the Council continues to invest into fit for purpose community infrastructure.

The Libraries do not charge for issues, overdue books or internet usage. There is expected to be a growth in the range of electronic format resources that will be available through the libraries.

Funding has been granted from the New Zealand Libraries Partnership in 2021 (to 30 June 2022) to employ both a Community Engagement Librarian and a Digital Engagement Co-Ordinator, with focus areas including digital inclusion, library workforce development, community engagement, reading for pleasure supporting well-being and Te Reo and Mātauranga Māori.

As frontline service provides, library staff interact with a wide variety of people from the community and at times that includes anti-social and aggressive behaviour. This is a growing challenge for a majority of frontline service workers across the country and safety measures are needed to enable them to effectively provide a service but be protected from this increasingly aggressive behaviour by pockets of the community.

Council has set aside budget to continue to invest in books, furniture and fittings to keep pace with the community needs and is also looking to invest into a proposed multi-purpose facility with Council's Civic Centre.

3.4.5 Swimming Pools

In 2020 a review of the Rangitikei Aquatics Facilities was undertaken to determine if there were opportunities to improve the cost effectiveness of these facilities. As part of that review, consultation was undertaken with the community and a detailed condition assessment was completed for both the Marton and Taihape Pools.

The Assets this Plan Covers

The findings of the reviewing identified the following point relating to the condition of the pools and their overall experience.

Taihape Pool

Building condition

- a. The condition of the Taihape pool and pool plant assets is good with an average condition rating of 2.2 (1 Excellent, 5 Very Poor), which indicates that as a whole they are in a fair to good condition with reasonable remaining life.

Customer Experience

- b. The overall facility does not feel 'exciting' which starts from the entrance which lacks branding and feels like you are entering through a side exit.
- c. The pool hall lacks atmosphere and feels sterile with lots of concrete and large areas of unpainted block walls, damaged ceiling linking hanging down in places and a range of older fixtures and fittings.
- d. The lack of air handling in the pool hall means there is significant heat loss from the pools which would be significant and therefore inefficient when trying to maintain a constant pool temperature- particularly at the shoulder seasons, or during winter if the pool were open. With the cool air in the pool hall this will put further pressure on the pool water temperatures as well as detracting from the overall customer experience- particularly on colder days. It is noted however that the likely costs of improving the air handling in the facility would likely be somewhere between \$450K-\$550K which given current and potential usage is unlikely to result in a strong return on that investment.
- e. There are opportunities to enhance the customer experience through cosmetic works. It is noted that the area around the Teaching and Toddlers Pool has a 'nicer' feel with the white painted block walls, lower ceiling height and more natural light through the glass doors.
- f. The space directly outside from the toddlers pool could be developed to enhance the experience for toddlers and their parents/caregivers. The area is secure and safe and with playground items and soft-scaping would extend the experience to outdoors making it more of a destination for families.
- g. Similarly, the area could be expanded through the wooden gates to include picnic tables and similar. This would also soften the appearance to the left of the facility entrance. In turn, families have a reason to 'go to the pools' for a longer time than a swimming lesson. Delivered correctly with coin operated BBQs, playground, a well-stocked shop and a lifeguard the toddlers area can become much more of a destination.

Operations

- h. The Teaching and Toddler's pools have different hours of operation to the main pool. Given all costs are in place these hours could be extended in line with the main pool without the need to add additional lifeguarding or other costs. This would give customers more choice.

Marton Pool

Building condition

- a. The condition of the Marton pool and pool plant assets is good with an average condition rating of 2.5 (1 Excellent, 5 Very Poor) which indicates that as a whole they are in good to fair condition with a reasonable remaining economic life.

The Assets this Plan Covers

Customer Experience

- b. The area directly out from the Toddlers Pool, where the Dive Pool was previously located, provides an opportunity to enhance the user experience and increase the length of stay through the inclusion of play equipment, landscaping, coin operated BBQ and possibly integration with the gym. The grass area could be fenced and landscaped, keeping the chlorine room, plant rooms and 'back of house' away from the play/ family area. Existing sliding doors provide a clear and easy connection to the area. Similarly, the gym outdoor training area is adjacent and provides a co-location opportunity for supervision of children to be shared whilst parents/caregivers train or swim.
- c. The entry to the pool is poorly signed, with ample opportunity roadside to promote the facility and highlight the entry point. Combined with visibility into the pool itself the pool is 'invisible' to the public.

Operations

- d. The pool hall currently has an air handling system, however, it does not appear to be effective in managing air quality based on feedback given on site, which amongst other things noted excessive condensation on the pool hall walls during cooler periods. It is also expensive to run. Further to this, the sky lights cause problems with heat loss, further compounding the air quality/temperature/customer experience.
- e. The reason people visit the facility should also be considered. If the facility is open and staff are working, why is the Toddlers pool closed? The opportunity to generate door entry revenue is lost when the pool is closed, yet all other resources are in place – the pool is heated, treated and lifeguards are working. In our view the entire facility should be available when it is open. Combined with an improved customer experience for families (as outlined above and noted also in the community survey feedback) there is opportunity to add revenue without adding a lot of, if any, cost.
- f. This facility has a great asset in the 50m pool; however this also presents a significant operational risk and cost issue. Whilst it may upset regular swimmers, reducing the pool to a 25m pool will have a positive impact on operational costs. The area created (if the pool were shortened) could be used for a true and dedicated Learn to Swim pool, thereby designating the existing Toddlers Pool a recreation pool, converted to a community space (e.g. gym), or anything the wider community may prefer. The 50m pool presents a high operational cost and is 'too much water' when the usage and usage type is considered. Shortening the 50m pool would also make opening year-round a more attractive option if demand dictated, as the HVAC is in place, Opex would be reduced and a recreation pool would have some appeal.

3.4.6 Parks and Open Spaces

Council's network for Parks and Open Spaces supports a wide range of activities from structured sport to passive recreation activities such as walking and connecting with nature, to play through Council's network of playgrounds.

Given the remote nature of many of these assets, they are often victim to wilful damage and offensive graffiti which at times makes some of these assets inoperable leading to dissatisfaction from users.

The aging network of assets is also another challenge with significant investment required to upgrade assets to meet new building requirements or to completely replace the assets.

The Assets this Plan Covers

There is increasing pressure on Council to provide new or upgraded assets to keep pace with the increasing expectations of users and changing sport and recreation trends. These changing needs and expectations are putting financial pressure on the Council. As a result, Council is looking to partner more with the community (for example, Hautapu River Parks project, and Onepuhi and Santoft Domain development) and currently provides a Parks Upgrade Partnership Fund that community groups can apply to for improvements to assets or new assets up to a maximum of \$100K. For larger partnership projects, Council will consider those on a case-by-case basis through an Annual Planning or Long-Term Planning process. This is also seeing some Community Groups doing as they wish on a park or reserve without following a project plan or specifications. To ensure there are project plans in place prior to commencement of any community project, a policy and guide will be developed for Community Led development of Council facilities.

Council is planning to build a new amenities facility at Taihape's Memorial Park for sports groups and community groups, which has been confirmed by Council, retain (and strengthen) the historic grandstand, and relocate the existing grandstand toilets to another location, if they are still required once optioneering is complete. The capital budget for the new amenities facility is \$2.148m.

Funding is also set aside to deliver playground upgrades.

3.4.7 Commercial Property

Council is considering its role in the provision of commercial property and which assets are critical assets and which may be surplus to requirements. Over time Council has developed, inherited buildings for different purposes and some are now leased to third party entities. With an increasingly aging network of assets and the requirements to bring assets up to new earthquake building standards, Council is considering which commercial assets are likely to play a strategic role in the future and which should potentially be disposed of.

A challenge with some of the leased property, particularly those to community groups, is the lack of quality documentation regarding the lease or agreement as many of these were negotiated and agreed many years ago and records are sometimes incomplete, unsigned or have been misplaced.

3.4.8 Campgrounds

Council provides some basic, 'remote' camping locations with limited facilities, but this does not appear to deter users. With an increase in domestic tourism as a result of COVID-19 it is expected that there could be increased demand for these spaces.

The biggest challenge facing those campgrounds located close to the sea such as Scotts Ferry campground is climate change and the rising sea levels. Work is underway with Horizons to mitigate that risk by controlling the movement of the mouth of the Turakina River.

3.4.9 Public Toilets

The demand for convenient, accessible and well-maintained public toilets remains high and Council continues to invest into improving and enhancing this network to keep pace with these community expectations. As with Parks and Open space assets, public toilets are often the focuses of graffiti and wilful damage which requires regular call outs and maintenance work.

Safety, cleanliness and service failure remain the key challenges with public toilets in the region and Council continues to invest in improving these areas through regular maintenance, cleaning regimes and a capital improvement programme.

The Assets this Plan Covers

Council has set aside funding in the Long Term Plan for new Public Toilets in Turakina, and Tutaenui Dams Reserve (as well as at Mangaweka Campground).

4 Current and Future Demand

4.1 Factors that Affect Demand

Factors affecting demand include population and demographic changes, regulations, seasonal factors, user preferences and expectations, technological changes and economic factors, to name a few. This section details the demand factors with the greatest impact on the Community and Leisure Activity.

4.1.1 Population and Demographic Change

The information Council has from Statistics New Zealand is from the 2013 Census. Some of the 2018 Census Data has been released but not sub-national data on population growth. The District’s population has historically been declining, from 16,750 in 1996 to a low of 14,550 in 2013. However, recent population growth, (based on population estimates) shows consistent increases in population year on year (see figure 1). Using population projections provided by Infometrics in July 2020 both high and medium growth scenarios would see an increase in population (See figure 11).

For the high scenario, by 2048 the District’s population would have reached a stable peak of 20,488 residents. This is over 5600 more residents than the District’s 2018 population. For the medium scenario, by 2048 the District’s population would have exceeded 17,700 residents. Nevertheless, in both scenarios the populations are higher than 1996 levels. This has the possibility to impact on the capacity or performance of Council’s assets (or the capital and operating expenditure projections).

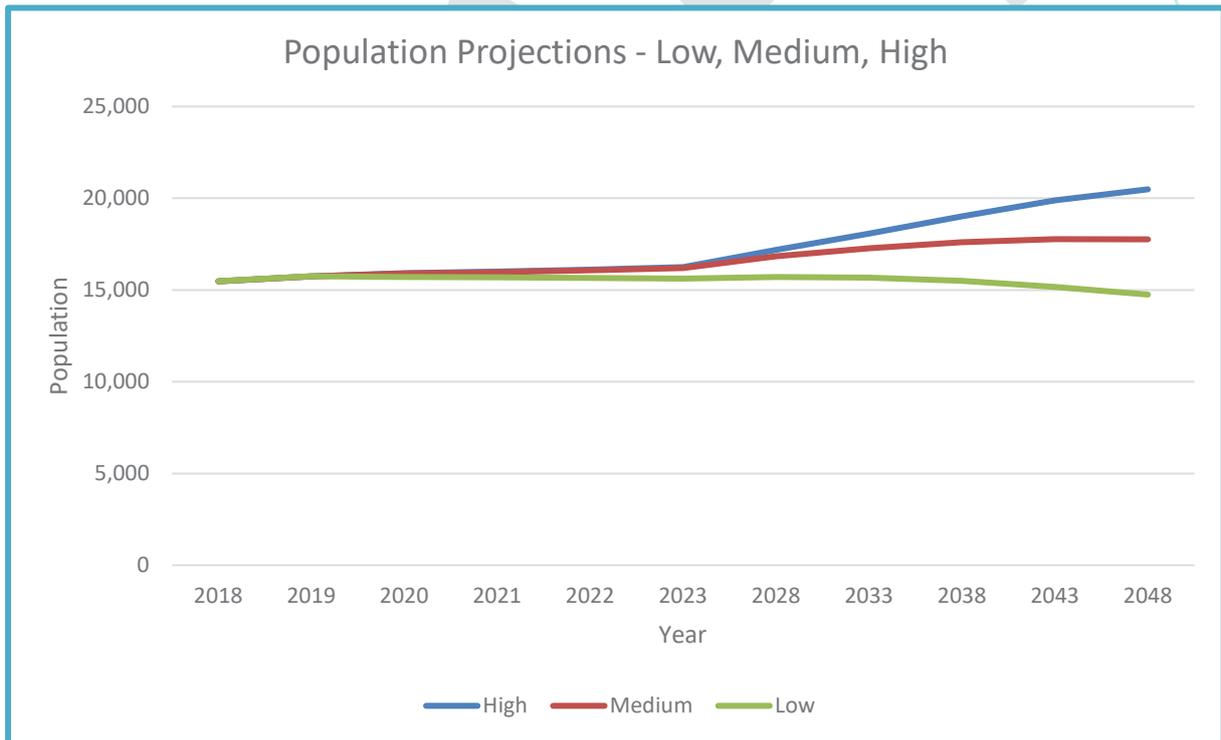


Figure 1- Population projections (Source: Infometrics).

4.1.2 User Expectations

According to the 2019/2020 Annual Residents Survey generally residents are becoming less satisfied with Community and Leisure assets. 2019/2020 saw a reasonable decline in overall satisfaction with 4% less residents considering there had been an improvement from 2018, 11% less residents consider them at the same level as they were in 2018 and only 5% less residents thought they are worse than in 2018.

Current and Future Demand

Up until 2018 it appeared that residents were becoming increasingly more satisfied with Community and Leisure assets. There appears to be quite strong views by the community around the costs of developing the Bulls Community Centre and this may have had a strong influence in these survey results along with concern over aging assets. Affordability, value for money, fit for purpose facilities come through as key user expectations in this survey.

These changing community and user expectations need to be considered in future planning for Community and Leisure assets.

4.1.3 Declining utilisation

The District's community and leisure asset base has developed over many generations to service a community with very different lifestyle and community needs to today. Now much of it is aged and doesn't meet the needs of this changing population. The previous two Long Term Plans have signalled that a revised strategy of fewer but better needs to occur to meet future demands however, this step needs to be taken over a period of time in close consultation with local communities and with robust data to supported effective decision making.

4.1.4 Public Health -COVID-19

The COVID-19 pandemic affected the entire world in late-2019 and 2020. The effect of the global pandemic poses a short-term risk to the domestic and local economy, however, over the longer term, the fundamentals of the District and National economy remain solid.

2020 has seen significant challenges to the global economy which will inevitably impact on New Zealand, particularly our regional economies which are dependent on tertiary education, tourism, merchandise trade, and imports of inputs into production and consumer goods from China.

The main risk COVID-19 poses to Council is the loss of local businesses and halts on infrastructure improvements and upgrades due to the time it takes to access some resources. Rangitikei District's population is already experiencing growth. This growth could be higher than projected if more citizens and residents return to the District from overseas, or other areas in New Zealand.

The potential impact to the community from COVID-19 is the wellness of residents and their livelihoods through job losses and/or business closure.

4.2 Demand Forecasts

There has been steady growth in the Southern part of the District and this trend is expected to continue. The increase in available residential properties will place pressure on existing infrastructure if growth is not managed carefully.

The Financial and Infrastructure Strategy identifies the following demand forecasts:

1. the increasingly aging population may impact on the Council's because of changing use (less active, more passive recreation). For example, Council currently owns very few improvements on its parks and reserves. The majority of the facilities on Council-owned recreational land are code specific club rooms or hard surfaces.
2. Council will continue to support the provision of amenities, sports fields, playgrounds and skate parks but will look increasingly for partnerships with the community to renew or refurbish these facilities. Parks with low use may be leased rather than sold.
3. Council has implemented a Housing Strategy 2021-2031, which provides a 10-year strategic framework for elected members and the public to consider housing needs and potential solutions in the District. The strategy is intended to be a living document that will be updated regularly as new information is gathered and market condition affecting housing supply and

demand change. It includes reference and options for emergency, social, rental, privately owned, group homes and assisted living facilities, retirement villages, and Papakainga housing as well as Council-owned community housing, which is for those aged 65 years and over

4. An aging population is creating demands for improvement to footpaths (in parks and at Community Housing) so that they are more suitable for users of mobility scooters.
5. A major prompt for the town centre development projects in Bulls, Marton, and Taihape is to provide town centres which are attractive places both to live and visit. Given the strain on small town businesses, Council providing a civic heart of the main centres creates an environment which can contribute to a greater number of residents and visitors visiting the towns.

4.3 Current Use

Usage of Council's Community and Leisure Assets is measured in several ways, from entry data to occupancy rates. Swimming Pools measure use by visitor data but Swimming pools are also able to break data down into programme and admission types.

Community Housing reports on occupancy and the type of occupancy (e.g., % of tenants who are superannuitants).

4.3.1 Cemeteries

There is an increase demand for cremation over burial services and with the growing diversity in the region it is expected that there will be growing request for specific cultural or religious beam placements which Council will need to consider and plan for. Whilst there is currently sufficient capacity to meet current demand, with a growing and aging population additional land will be required to ensure there will be sufficient capacity for future needs.

4.3.2 Community Housing

Community Housing is measured by occupancy rates and also the percentage of occupants who are superannuitants. Over the course of the last three years occupancy rates have remained between 95-100% whilst there has been an increase in the number of superannuitant tenants from 66% in 2017 to 75% in 2019/20.

Occupancy rates remain high and a greater percentage of occupants are superannuitants which supports the strategic direction of council in relation to Community Housing. It also highlights that Community Housing remains at or close to capacity at all times.

4.3.3 Rural Halls

Very little data is collected on the use of Rural Halls, but all indications suggest some of them are poorly utilised, and that use has been declining.

4.3.4 Community Buildings

The use of the Marton Memorial Hall has increased over the past three years because of the regular use by the Samoan Community. They are regularly using it three-four times per week which increased the use dramatically. The Bulls Town Hall use between October 2019-February 2020 saw 25 bookings, some multi-day, whilst Te Matapihi had 31 bookings, along with 13 Plunket Bookings, and other informal use of meeting spaces during the same period.

4.3.5 Libraries

Our Libraries have ceased using footprint counts to measure building use as we now have multiple entries to most of our buildings so it is very difficult to measure accurately. We have noticed a

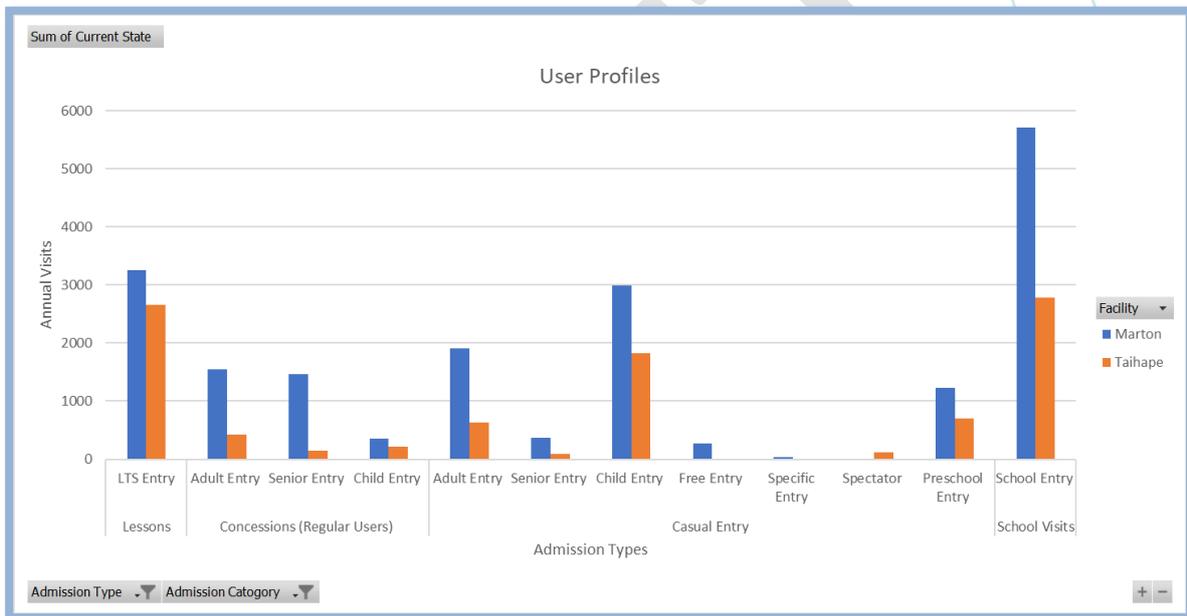
Current and Future Demand

significant change in use for our spaces, from traditional library use to more of a community meeting/learning environment. Although our print resources use is continuing to slowly decline in line with other libraries around the world our issues of e-Resources is growing. Over the last three years the issues of eBook resources has increased by 23%. In this 10 year plan we are reallocating \$10K of expenditure from print to digital resources to reflect the demand for this type of resource.

4.3.6 Swimming Pools

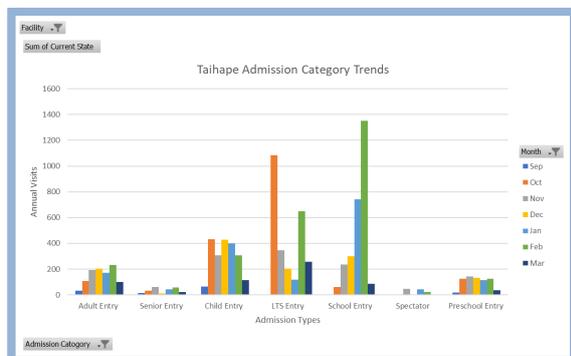
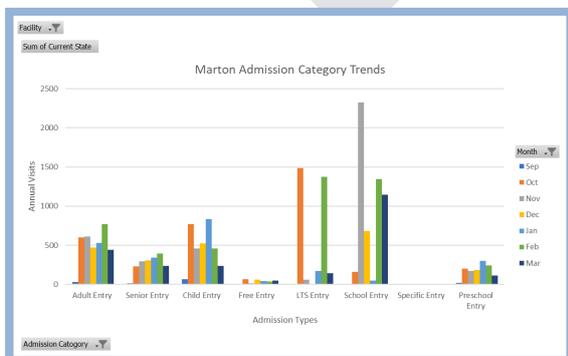
Over the last two years, the Marton Pool has averaged 21,432 annual visits and the Taihape Pool has averaged 9956 visits and these averages have been relatively consistent although there was a drop off due to the COVID-19 lockdown in March and April 2019.

Both pools are predominantly used for teaching swimming either through dedicated learn to swim programmes provided by the operator, or schools using the space to teach swimming and hold swimming events. Both pools are predominantly used on a casual basis by school-aged children, and Adults and Seniors tend to purchase multiple pass concession tickets.



When looking at Admission Types in more detail, again both pools have relatively similar trends being:

- Schools tend to visit in November, February and March, particularly at Marton.
- The majority of Learn to Swim visits occur October and February.
- Regular concession users remain relatively consistent throughout the season.



Current and Future Demand

4.3.7 Parks and Open Spaces

It is difficult to capture data on the use of Parks and Open Spaces as often the spaces are used without users choosing to book for 'exclusive' use, but they continue to be highly valued by the community. Demand however varies considerably across the Parks and Open Space network with some parks in high demand, often linked with sport fields and more urban areas, whilst other spaces are underutilised. There is an opportunity to improve data collection processes with the likes of sports field bookings to help better understand usage and demand.

4.3.8 Commercial Property

No user information is collected for Commercial Property.

4.3.9 Public Toilets

Door counters on more modern public toilet facilities show use has continued to increase over the last three years and this likely reflects the well located and increasing accessible nature of these facilities compared to some of the older public convenience assets.

4.4 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. Demand management practises can also include non-asset solutions, insuring against risks and managing failures.

The table below shows the demand issues faced by the assets within the Community and Leisure Activity and the asset/programme/approach to meet this demand.

Demand Issue	Description of Demand	Asset programmes/Approach to meet demand
Changing community needs	Many of the current Community and Leisure Assets are not meeting the needs of the current or future population.	Council is working to invest in more fit-for-purpose, multi-use assets that provide a greater range of activities whilst working through a process to rationalise under-utilised assets
Aging and Deteriorating Facilities	The large majority of the Community and Leisure network of assets are old and showing signs of deteriorating. This is placing increased pressure on maintenance, operational and renewal budgets and often results in drops in levels of service through unplanned closures.	Council is undertaking extensive condition assessments of Community and Leisure assets and inputting that data in Assetfinda to ascertain the exact condition of the asset. This information along with other performance measures will help Council consider which assets to invest into and which should be considered for rationalisation.
Aging population	Whilst the District's population is expected to remain relatively stable in the future, there will be greater demand from an aging population which will require different services and improved accessibility.	Council is strategically reviewing the Community and Leisure network to determine the right balance of assets that will meet the needs of this aging population and then allowing a more focused investment approach into those assets which will consider fit for purpose services and improved accessibility measures.
Future Use of Parks and Sportsgrounds	The ongoing and future use from sports groups and recreation providers.	Assess with sports clubs, regional sporting organisations and the regional sports trust the future use from groups. Utilise data from the Sport NZ Insights tool.

Current and Future Demand

Increasing Expectations in Quality of Public Conveniences	As has been experienced in previous years, the public has ever increasing expectations in the quality of public conveniences	Periodic refurbishment/replacement of public conveniences throughout the District
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5 How We Measure Asset Performance

5.1 Performance Measures

Previously, to achieve the standards our customers expected, the Council specified how it expected its Community and Leisure Assets to perform through levels of service statements and their associated performance measures. This Long Term Plan sees the removal of a number of measures from Council Statement of Service Performance. These services are still going to be provided but measured in a more meaningful way. Most of the measures related to customer satisfaction with service delivery or asset provision and compliance rather than specific attributes of the assets, these will still be undertaken but at a user level and assets will still meet compliance requirements.

Performance Measures provides a mechanism to:

- ensure renewal investment is targeted at the right projects.
- allow the trade-off between costs, risks and service levels to be appropriately considered and managed.

The table below summarises the Performance Measures and the sub-activities they relate to. Most of these measures relate to customer satisfaction with service delivery or asset provision and compliance rather than specific attributes of the assets.

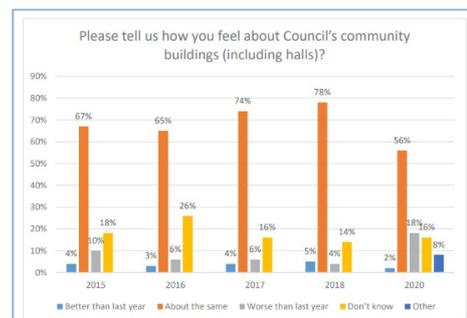
User Satisfaction	Performance Measure	Target
Compliance with relevant standards	Swimming Pools – All swimming pools have Poolsafe accreditation	Poolsafe maintained
	Community Housing – Council records compliance with the criteria in the rental warrant of fitness programme	Maintained or improving compliance
	Public Toilets – Toilet buildings are well designed, safe and visible – compliance with SNZ4241:1999 and CPTED	Council audit – compliance 95% or greater
	Parks and Open Spaces – Levels of service for Parks throughout the District consistent with the Recreation Aotearoa’s Parks Categories and Levels of Service guidelines	Self-Audit – increased compliance from previous year

5.1.1 Levels of Service were reviewed as part of the Long Term Plan Understanding Customer Expectations

Our customers have differing expectations of Community Facilities, generally, these expectations differ in relation to the demographic and location of the customer. However, community expectations in relation to Community and Leisure Assets only continue to increase. In general, desired levels of service and provision of facilities is often an improvement on what has been delivered previously.

Customer expectations are obtained primarily through Council’s Annual Residents survey which allows participants to express their concerns or desires, as well as indicating their perspective on whether the activity is Better, the Same or Worse than the previous year. These concerns or desires and perceptions are collated to provide council officers with trends in customer expectations.

The number of complaints received about a service or facility are also used to understand customer expectations.

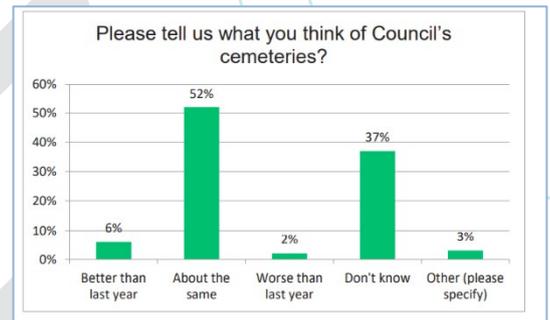


5.1.1.1 2019/2020 Annual Residents Survey Results

In 2012 Rangitikei District Council established a benchmark for performance monitoring in key service areas through an Annual Residents Survey. The aim of this Survey is to capture residents' perceptions of Council services. Results from this 2020 resident survey are compared with, 2019, 2018, 2017, 2016, and 2015 results, for the purposes of monitoring and tracking progress over time. Council will no longer conduct the Annual Residents Survey, rather they will be measured in a more meaningful way. Most of the measures related to customer satisfaction with service delivery or asset provision and compliance rather than specific attributes of the assets, these will still be undertaken but at a user level and still meet compliance requirements.

Cemeteries

The 2019/20 survey was the first time the survey asked what people thought of Council's cemeteries. 52% of residents who responded thought that Council's cemeteries were about the same as last year. Only 2% of respondents thought Council's cemeteries were worse than last year. Residents from Hunterville (40%) and Turakina (29%) were more likely to think that Council's cemeteries were better than last year. No one from Hunterville, Mangaweka, Taihape or outside of the District thought Council cemeteries were worse than last year.



There were a variety of comments in relation to Cemeteries from disappointment in how some cemeteries were kept, to the lack of space for cremations, along with a number of positive comments.

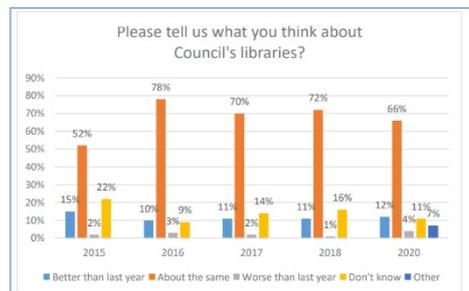
Community Buildings

Residents were asked if they felt Council's community buildings were better, worse or about the same as last year (including town halls). The majority of responses were "about the same as last year" (56%), followed by "worse than last year" (18%). People in Bulls (43%) and Mangaweka (40%) thought that Council's community buildings were worse compared with last year.

The key theme that came through the survey indicates a dissatisfaction with the cost and design of the new facility in Bulls.

Learning Centres/Libraries

Residents were asked if they felt Council's libraries were better, worse or about the same as last year. The majority of responses were "about the same as last year" (66%), followed by "better than last year" (12%). Those from Hunterville (50%) and Turakina (25%), thought Council's libraries were better compared with last year.

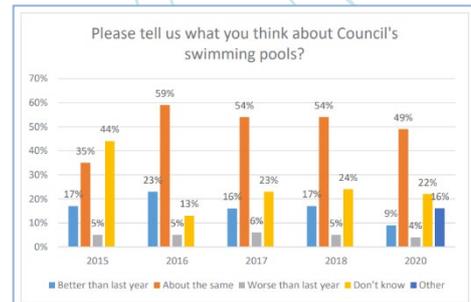


Key themes from the survey indicate a general satisfaction with library services and staff.

How We Measure Asset Performance

Swimming Pools

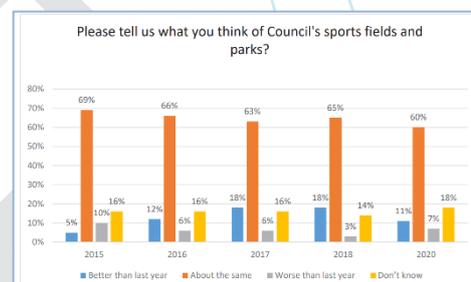
Residents were asked if they felt Council’s pools were better, worse or about the same as last year. The majority of responses were “about the same as last year” (49%), followed by “don’t know” (22%). Respondents from Hunterville and Mangaweka, both 33%, thought Council’s pools were better compared with last year. Those between the ages of 30-45 (13%) and 46-54 (16%) thought Council pools were better than last year.



The key themes from the survey indicate a desire to extend the seasons, a need for upgrades as looking tired and old, and a lack of variety of activities and programmes and only really cater for swimmers not families and children.

Parks and Open Spaces (including Sports Fields)

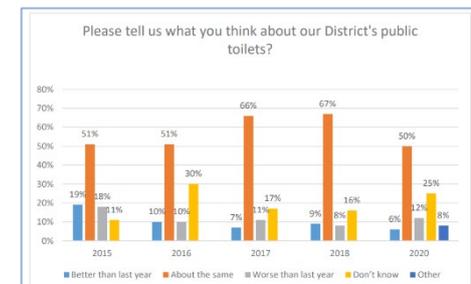
The expectations of the residents in Marton and Taihape appear to be met well in regard to Parks and Open Spaces, whilst those in Rātana in particular, do not appear to be with 29% stating the Parks and Open Spaces are worse than the previous year. Generally, Council is meeting the expectations of most age groups when it comes to this activity.



A key theme that comes through in the comments is the state of some key assets such as the Taihape Grandstand which is noted as being ‘shameful’, ‘needs upgrading’, ‘demolition by neglect’.

Public Toilets

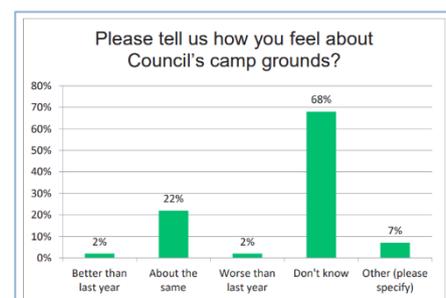
Residents were asked if they felt Council’s public toilets were better, worse or about the same as last year. Most respondents said, “about the same as last year” (50%), followed by “worse than last year” (25%). Turakina (43%) residents thought that Council’s public toilets were better compared with last year. The age brackets 46-54 (9%) and 55-64 (18%) thought that public toilets were worse than last year.



A variety of themes came through the survey from a need to upgrade many of the public toilets in the region, to the need for a 24-hour access to the need for improved cleanliness.

Campgrounds

The 2019/20 survey was the first time the surveyed asked what people think of Council’s campgrounds. 68% of respondents did not know what they thought of Council’s campground, possibly because the travelled out of the District for camping holidays. It could also be because residents were unaware of the campgrounds and this presents Council with an opportunity to use its channels to better promote the District’s campgrounds.



How We Measure Asset Performance

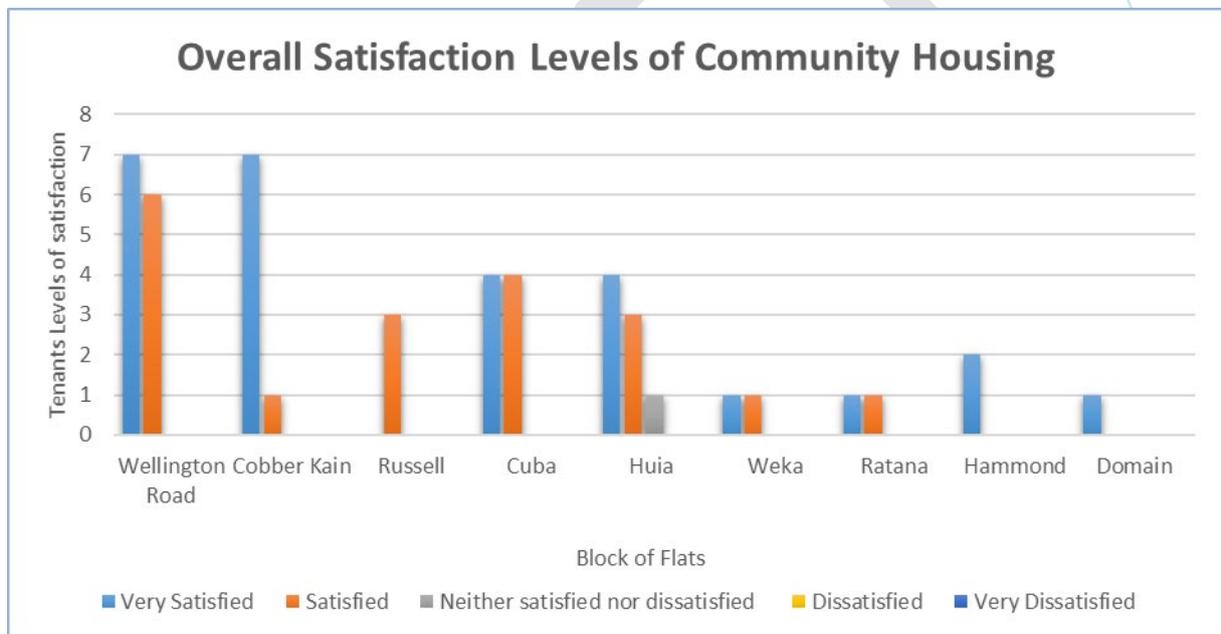
Commercial buildings

There is currently no information collected on user expectations for Commercial Buildings.

5.1.1.2 Community Housing Survey 2020

The 2020 Community House Survey provided tenants with an opportunity to give feedback about what elements of their housing they were satisfied with and which elements they wanted to see improved. Questions aligned to the Healthy Homes Strategic Framework and covered areas such as safety, heating, lighting, parking, interactions with council, repairs and maintenance and the cost of rent.

The results provide Council with strong data on how effectively they are meeting the expectations of their tenants and largely council is with overall satisfaction at 90.76%. There is however variance between the different blocks of flats and on specific issues, such as repairs and maintenance, parking and outside lighting where residents in some blocks are dissatisfied with what is currently provided or the service they receive. This data enables Council to focus efforts and create a programme to create a more consistent experience for tenants.



5.1.2 Community Satisfaction

Council uses an Annual Residents survey to also measure satisfaction with its services and facilities. Satisfaction is used to measure users' expectations by assuming that high satisfaction means expectations are being met.

Four areas within the Community and Leisure Assets Activity are measured using this survey, these are:

- Parks and Open Spaces (specifically Sports Fields)
- Libraries
- Community Buildings
- Swimming Pools

How We Measure Asset Performance

The results of the survey are used as a performance measure standard for many of Council's key performance indicators. They are also used to prioritise improvement opportunities that will be valued by the Community. Generally, user satisfaction levels are high for the Community and Leisure Activity.

Sub Activity	Satisfaction 2020*	Satisfaction 2018*
Parks and Open Spaces	74%	95%
Libraries	87%	87%
Community Buildings	66%	95%
Swimming Pools	67%	90%

*combined Very satisfied, satisfied and neither satisfied nor dissatisfied.

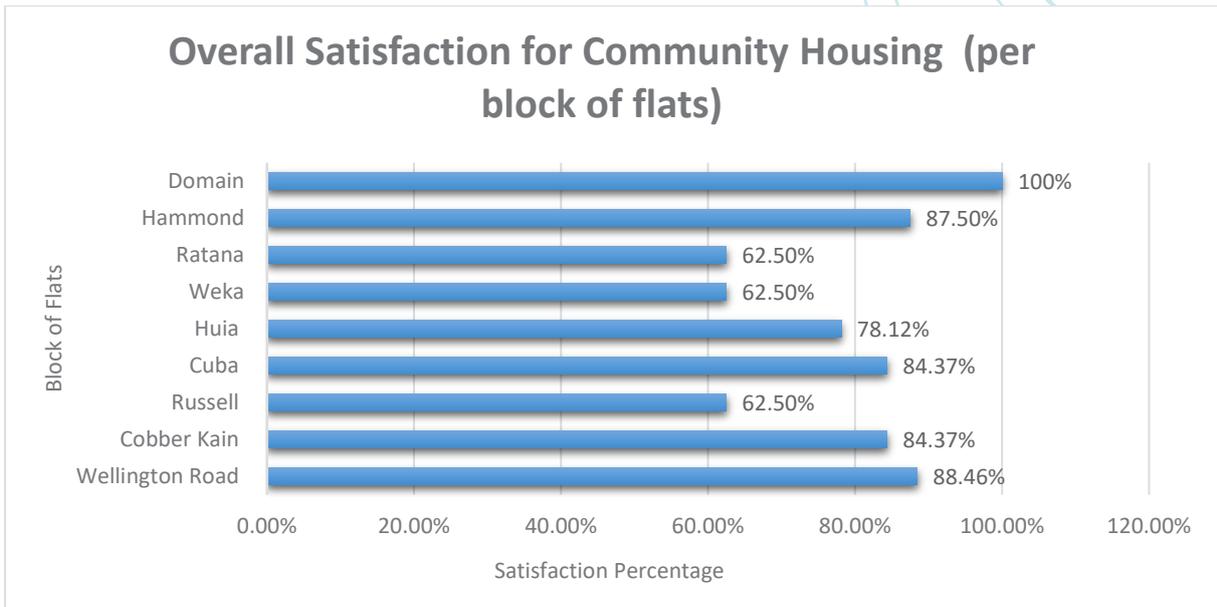
The 2019/2020 results show that in general satisfaction levels are declining, particular in relation to community buildings but there has also be a decline in satisfaction with Parks and Open Spaces and Swimming Pools. Libraries maintain a high level of satisfaction and has seen a significant shift from those satisfied to those very satisfied which is positive.

5.1.3 Community Housing Survey

From June –August 2020 a community housing satisfaction survey was sent out to all tenants in the District. The feedback was constructive and helped Council identify areas that need improvement in regard to the community housing.

The survey's purpose was to collect data needed to then gauge the status of progress on the Healthy Homes Strategic Targets for 2021. Below is a graph for the overall satisfaction from tenants. The council's community housing needs to meet the Healthy Homes strategic framework targets for 2021 and one of the most important targets is 85% of customers satisfied with their homes. The overall satisfaction percentage for the District's community housing is 90.76%. This is above target and therefore meets this Healthy Homes 2021 target.

These community housing surveys will continue to be released annually. This will allow for Council to keep up-to-date and connected with tenants and national standards for housing.



5.1.4 Changing Customer Expectations

Trends in the usage of Community and Leisure Assets have changed significantly over the last 10 years. There has been an increased focus from the Ministry of Health and Sport New Zealand on increasing levels of physical fitness to avoid leading a sedentary lifestyle. The demographics of the Rangitikei District have also changed over recent years and are forecast to continue.

One of the main themes of these changing demographics is an aging population. The portion of the population aged 65-years and over is forecast to increase significantly. With an aging population comes different customer expectations. Some of these new expectations include:

- Services and activities geared towards an aging population.
- Accessible facilities

Customer expectations have also changed as a result of the greater variety of sporting codes available. There has been a marked increase in participation levels for less traditional sporting codes (e.g. basketball and football etc.).

5.2 Asset Performance Criteria

Asset performance measures how well a facility accomplishes a given delivery requirement. Measurements of performance are qualitative or quantitative and are based on actual performance against a set standard or target.

The tables below show the performance of the assets within the Community and Leisure Assets Activity in 2019/2020 against the performance measures set out in the previous Long-Term Plan (2018-2028):

How We Measure Asset Performance

Level of Service		
Provide a fit for purpose range of community and leisure assets		
Measure	Target for 2019/20	Actual July 2019 – June 2020
Progressive improvement based on the Annual Resident Survey. ¹⁸	<p>(a) Libraries - more than 10% of the sample believes that Council's service is 'better than last year'.</p> <p>(b) Public swimming pools – a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(c) Sports fields and parks - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(d) Public toilets - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(e) Community buildings - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p> <p>(f) Camping grounds - a greater proportion (than the benchmark) or more than 10% of the sample believe that Council's service is getting better.</p>	<p>Partly achieved</p> <p>(a) Libraries 15% better than last year (35.68% in 2018/19)</p> <p>(b) Pools 17% Pools better than last year (31% in 2018/19)</p> <p>(c) Sports fields and parks 5% better than last year (19.05% in 2018/19)</p> <p>(d) Public toilets 19% better than last year (9.4% in 2018/19)</p> <p>(e) Community buildings 4% better than last year (18.87% in 2018/19)</p> <p>(f) Campgrounds 2% better than last year (7.3% in 2018/19)</p> <p>All activities within this group show improvement compared with last year. Noteworthy is the continuing high performance of libraries and pools and also the assessment of public toilets, which will be attributable to a higher standard of work encouraged by the team supervisor.</p>

Level of service		
Secure high use of staffed facilities		
Measure	Target for 2019/20	Actual July 2019 – June 2020
Number of users of libraries and nature of use	<p>An increase in use compared with the benchmark</p> <p><i>In 2018/19:</i> <i>Bulls: 13,406 (1 day unrecorded)</i> <i>Marton: 45,665 (17 days unrecorded)</i> <i>Taihape: 35,622 (61 days unrecorded)</i></p>	<p>Achieved</p> <p>Bulls: 12,458 (84 days unrecorded) Marton: 35,398 (36 days unrecorded) Taihape: 35,680 (54 days unrecorded)</p> <p>Note: The libraries were closed for six weeks due to COVID-19 but use outside that period increased.</p>
Number of users of pools	<p>An increase in use compared with the previous year:</p> <p><i>2018/19 season totals</i> <i>Marton 21,749</i> <i>Taihape 10,403</i></p>	<p>Achieved (pro rata)</p> <p>Marton: 19,997 (pro rata 21,856) Taihape: 9,649 (pro rata 10,656)</p> <p>Note: Swim Centres closed 33 days early due to COVID-19: this is the reason for the reduced attendance.</p>

How We Measure Asset Performance

Level of Service		
Compliance with relevant standards		
Measure	Target for 2019/20	Actual July 2019 – June 2020
Swim Centres All swimming pools have PoolSafe accreditation	Benchmark maintained. <i>All swim centres to have Poolsafe accreditation.</i>	Achieved Formal notification of PoolSafe Accreditation was received on 6 March 2020.
Community housing Council records compliance with the 29 criteria in the rental warrant of fitness programme	Maintaining or improving compliance. <i>Compliance – 95%</i>	Partly achieved 62 of the 72 units achieved 95% or more compliance. A further eight units achieved 94% (not achieving 95% due to low scoring in the 'General' condition. These flats were all at Cuba Street, Marton). The remaining two units scored 81% and 89% primarily due to tenants not using ventilation, causing surface mould.
Occupancy of community housing	95%-100% occupant of whom 70% are superannuitants. <i>30 June 2019, occupancy was 97% (two units being refurbished) of whom 74% were superannuitants</i>	Achieved 97.2% occupancy of which 75% were superannuitants
Toilet buildings are well designed, safe and visible – Compliance with SNZ4241:1999 and CPTED ¹⁹ (safer design guidelines) for new or refurbished toilets	Meeting the benchmark. <i>Compliance is 95% or greater</i>	In progress Code Compliance Certificates achieved for all new toilet buildings (accessible standards). All locations comply with the CPTED focus areas – physical security, surveillance, movement control, management and maintenance, and defensible space Provision for accessible car parking in Mangaweka is still being addressed by roading team.
Levels of service for parks throughout the District consistent with the New Zealand Recreation Association Parks Categories and Levels of Service guideline	Increased % compliance with Levels of Service Guideline for all parks with previous year.	In progress Checklists and inspection sheets developed and in use.

6 How We Manage Our Assets

6.1 Decisions we make about assets

Having a good understanding of how the Council's Community and Leisure Assets are performing enables us to make informed decisions about how best to manage those assets. These included decisions about whether assets should be renewed, replaced, upgraded or disposed of.

The decisions we make to manage assets throughout their lifecycles aim to:

- optimise the Council's return on its investment in the assets.
- deliver agreed levels of service for the assets.
- meet anticipated demand for service from the assets.

The Financial and Infrastructure strategy sets out Council's approach for managing assets over the next 30 years and have considered the most likely scenarios that are likely to occur over the period. The Strategy sets out that:

The size of the District, the scattered nature of urban areas and the population changes mean there are some significant challenges for the Council to manage. These challenges include our ability to continue to deliver quality services that are affordable.

Council has considered the most likely scenario for the Rangitikei in 2048. The features of the District include the following;

- *An increased number of people living in the District, but the population is likely to be distributed differently. Based on the number of building consents and urban subdivisions that Council are processing it is most likely the largest growth will be in Bulls and Marton*
- *Each town will have varying demographics.*
- *Agricultural productivity will continue to increase and be the District's main GDP contributor while also increasing District valuation*
- *Town centres with a changing character due to the impact of the demolition of a number of earthquake-prone buildings.*
- *Increased emphasis on environmental outcomes.*
- *More Iwi managed enterprises and settlement.*
- *Land-locked land 'unlocked'.*

6.2 Key considerations

There are two inter-related decisions which Council needs to make about its investment in infrastructure.

- When should renewals take place and does this replacement mean like for like or are there other factors which come into play?
- When should new infrastructure be added and when should existing infrastructure be abandoned?

For the first question, the timing of decisions to renew is dependent upon:

- Performance – which relates to the ability of the asset to provide the required level of service to the customer, and
- Condition - which relates to the structural integrity of an asset.

Council will approach the renewal, addition or depletion of infrastructure based primarily on performance. Performance will in part be a function of asset condition – and therefore it is important

How We Manage Our Assets

that information about asset condition is robust. However, the following factors will significantly contribute to infrastructure investment decisions.

- changing demand for services
- rising public health and environmental outcomes
- resilience; and
- affordability.

6.3 Approaches to managing assets

These assumptions and considerations provide a high-level approach for how the Community and Leisure Assets will be managed in the future, along with some key strategic documents.

6.3.1 Key Assumptions

Assumption	Confidence	Potential Effects of Uncertainty
There will be increasing prioritisation on those assets serving the most people and/or the areas of greatest economic significance	Fairly certain	This could lead to decline in service/handover of assets to community groups/individuals to manage
Increased demand for facilities for older people – passive exercise facilities, wider footpaths (including stopping bays) for scooters	Certain. This reflects the demographic projections for the District.	
Increased demand for recreational facilities used by younger people	Fairly certain. This reflects the demographic projections of an increased population for the District.	There might be a revival of interest in such pursuits, which would require Council to reconsider its approach.
There will be an increased level of service for those community and leisure assets associated with the key civic service centre in major towns	Fairly certain	Finalised designs and funding have yet to be approved. Budget constraints may constrain the assumed increase in level of service.
Use of new materials in construction and maintenance of assets will reduce the reliability of data in asset management plans	Uncertain.	The characteristics of such materials are conjectural
Replacement of assets will be determined by a combination of asset performance, asset condition and asset criticality in relation to the services they supply	High	Investing capital on the wrong assets at the wrong time
There will be increasing community ownership/management of community and leisure assets	Fairly certain.	Council will continue to have ownership and be responsible for the renewals of the facilities.

6.3.2 Key Strategies and Systems

Whilst there is an absence of some key strategic documents specific to this activity, which is identified in the Improvement Plan, there are some key plans and policies that guide how these assets are managed.

Reserve Management Plans

How We Manage Our Assets

Reserve management plans provide guidance on the protection, management and development of reserves within the Rangitikei District. There are nine Reserves Management Plans:

- Recreational Parks and Reserves Management Plan – Part One
- Bulls Domain Reserve Management Plan – Part Two
- Centennial Park Management Plan – Part Two
- Memorial Park Management Plan
- Wilson Park Management Plan
- Marton Park Management Plan
- Dudding Lake Management Plan
- Bulls Old Courthouse and Gaol Management Plan
- Historic Reserves Management Plan.

Each of these Plans provides a vision and a set of objectives for the parks and reserves covered by the plan, and will be reviewed during the first three years of the 2021-31 Long Term Plan.

A Santoft Domain Management Plan will also be developed.

Community Housing Policy 2018

The Community Housing Policy sets out Council's practice in regard to the provision, management and tenancy of community housing within the Rangitikei District. The objectives of the policy are:

- To provide guidelines for the level of rental, with the intention of the facilities being self-funding.
- To provide clear guidelines on tenant eligibility for Council-owned community housing.
- To ensure Council meets its statutory obligations with respect to tenancies.
- To confirm Council's commitment to the provision of housing for the elderly.

A set of principles help to guide Council's approach to manage the community housing assets and activity.

AssetFinda

Throughout June-October 2020 condition surveying of all community housing and halls was completed. This involved site visits and detailed documentation of all assets on the property. AssetFinda, a program for recording and updating assets, has been updated on the Council's software this year. It was a lengthy process to update the software but now will be able to be used to record future assets, update and manage old/existing assets. The program also uses GIS software to help record the assets on a spatial database. The condition surveying and recording of the District's community assets will continue in the future using this new technology.

Community Partnership Policy

Council wants to partner more with the community and support Community Led Projects and see this a positive approach to addressing demand and working with the community on key community driven initiatives. Council is already doing this with the Hautapu River Parks project, and Onepuhi and Santoft Domain developments and currently provides a Parks Upgrade Partnership Fund that community groups can apply to for improvements to assets or new assets up to a maximum of \$100K. For larger partnership projects, Council will consider those on a case-by-case basis through an Annual Planning or Long-Term Planning process.

Council has indicated the importance of developing a policy and set of guidelines to support this approach and is includes as one of the improvements identified in this AMP.

Other community led projects that are in the early stages of being planned include:

How We Manage Our Assets

- Bulls Domain development
- Continued development of Memorial Park
- Rātana Playground
- Marton Velodrome
- Sir James Wilson Park development
- Continued development of Centennial Park

7 Financial Implications

7.1 Revenue and Financing Policy

Council's *Revenue and Financing Policy 2021* sets out all the potential revenue and funding sources available to Council, and how and when they will be used, and outlines the funding arrangements for each activity. The funding arrangements are determined alongside Council's performance management framework to ensure alignment. The *Community and Leisure Assets Asset Management Plan* also seek to align with Council's performance management framework.

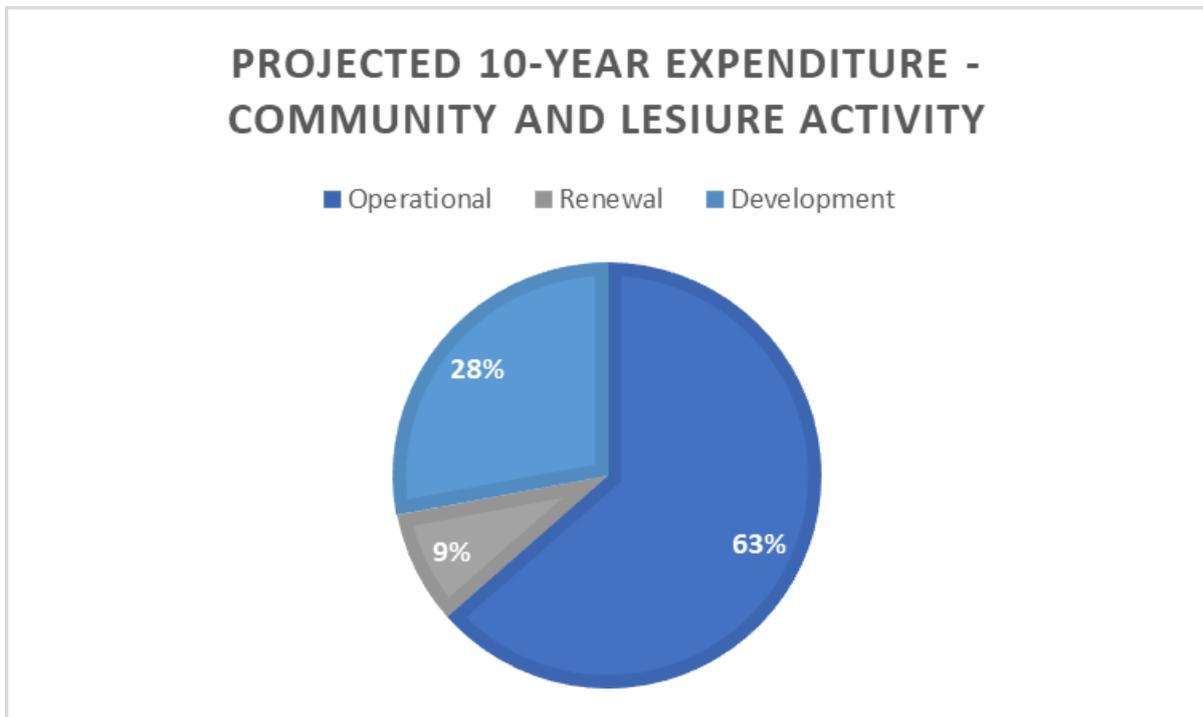
Many of the sub-activities within the Community and Leisure Assets Activity are majority funded through rates, with small amounts of revenue for some sub-activities gathered through fees and charges.

As part of the *Long Term Plan 2021-2031* the Policy was reviewed to ensure alignment with Council's performance management framework.

7.2 Projected 10 Year Expenditure

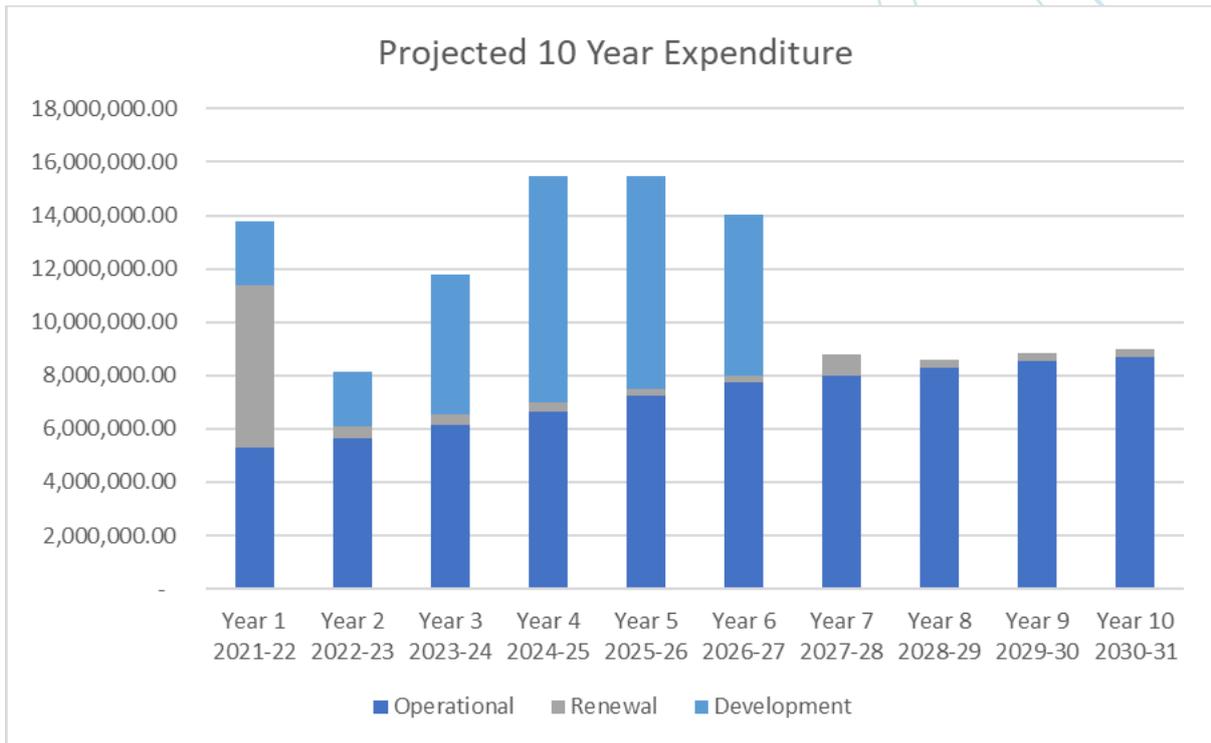
The approximate total expenditure for the Community and Leisure Assets Activity for the period covered by the Long Term Plan 2021-2031, for both operational and capital projects, is \$113.7 million. This consists of \$72.2 million of new operational funding requirements and operational projects, \$9.7 millions of renewal projects and \$31.8 million of growth/development projects.

The figure below shows the percentage split between operational, renewal and development funding for the *Long Term Plan 2021-2031*.



The first five years of this Plan shows significant expenditure on development projects, while operational expenditure remains fairly consistent over the 10 years of this Plan. Renewal expenditure is highly sporadic, due in part to the lack of an accurate asset database with details on the remaining life of assets.

The figure below shows the projected capital (renewal and development projects) and operational expenditure each year for the period of the *Long Term Plan 2021-2031*.



7.2.1 Operational Expenditure

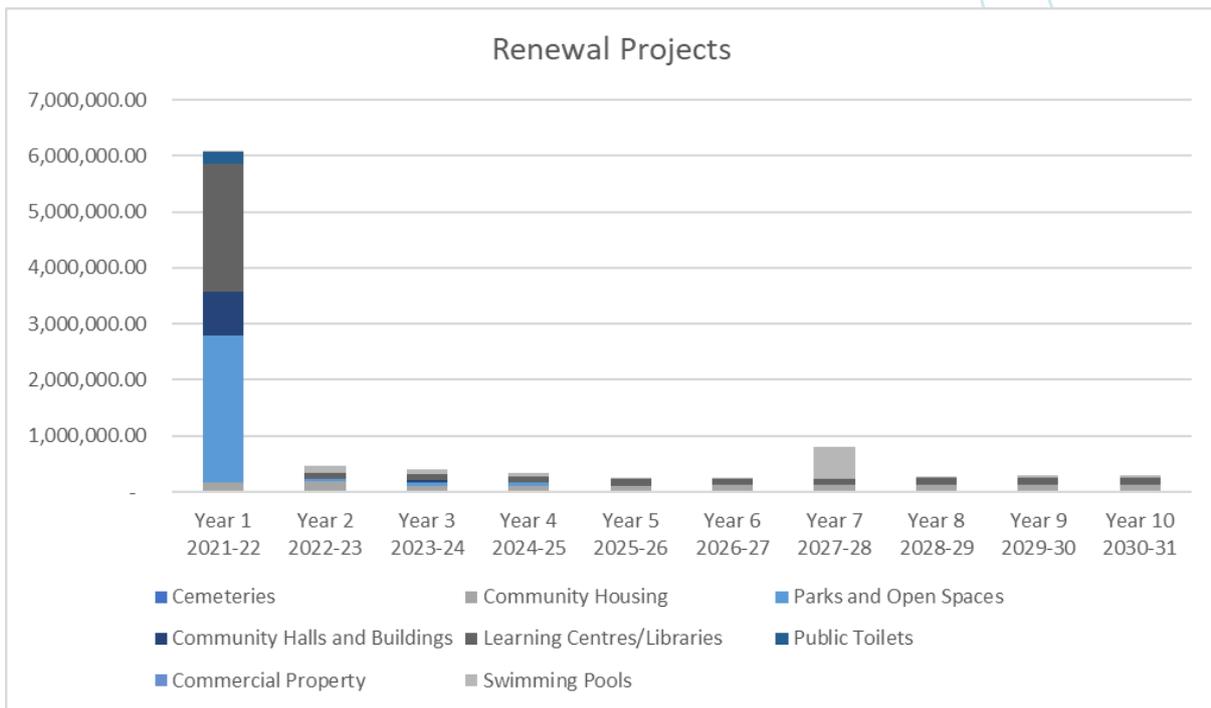
Operational expenditure is for those activities to provide services and all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular day-to-day work necessary to keep assets operating.

The approximate total operational expenditure for the Community and Leisure Assets Activity for the period of the Long Term Plan 2021-2031 is \$72.2 million.

7.2.2 Renewal Expenditure

Renewal is major capital work which does not significantly alter the original service provided by the asset but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

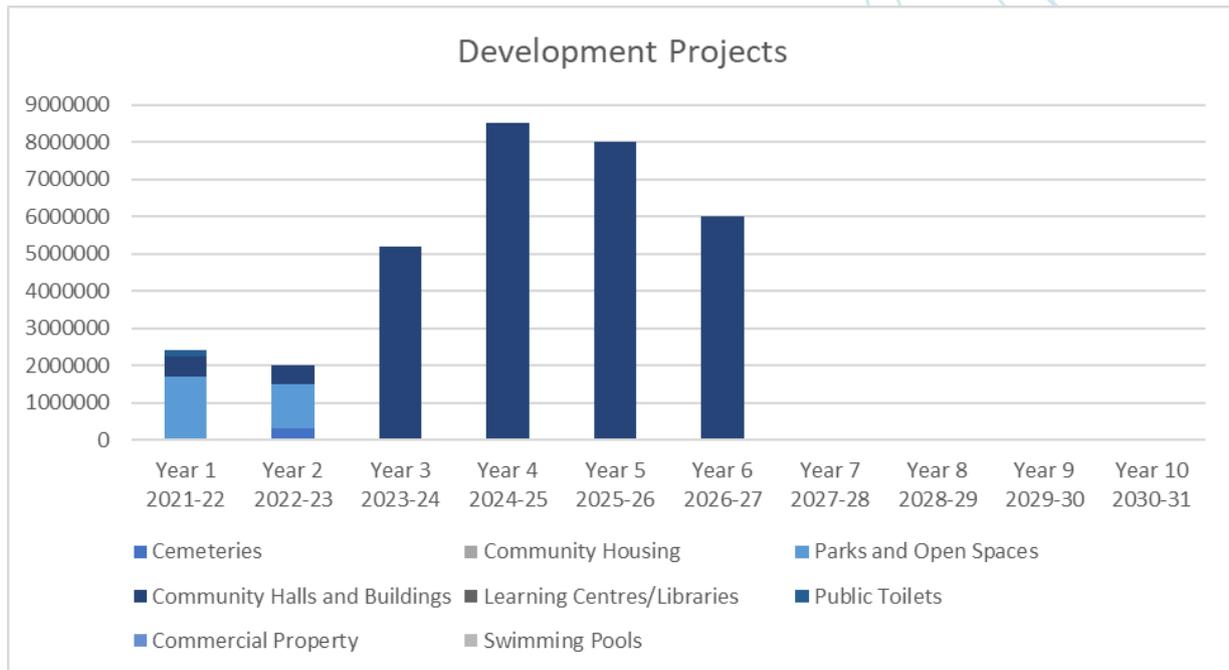
The approximate renewal expenditure for the Community and Leisure Assets Activity for the period of the *Long Term Plan 2021-2031* is \$9.7 million. The figure below shows the renewal expenditure for the period of this Plan. It shows a particularly high spend in Year 1 which reflect Council’s investment into the Marton Civic Centre development and the Taihape Memorial Park Community Facility. Asset Condition Assessments will be carried out during the first two years of the Long Term Plan, and asset management plans and budgets will be reviewed following these assessments.



7.2.3 Development Expenditure

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

The approximate development expenditure for the Community and Leisure Assets Activity for the period of the *Long Term Plan 2021-2031* is \$31.8 million. The figure below shows the development expenditure for the period of this Plan.



7.3 Key Drivers of New Operational Funding

New operational funding is generally a consequence of development.

The key drivers of new operational funding for the Community and Leisure Assets Activity for the Long Term Plan 2021-2031 include:

- Increased Cleaning expenses (staffing, contractor and consumables) for new and proposed toilet facilities, and additional administrative buildings (increased number of Council staff).
- Painting of Taihape Town Clock and Marton Plunket Restrooms
- External Contractor costs for condition assessments of buildings
- External Contractor costs for building maintenance (e.g. window washing) at Te Matapihi
- Increased insurance costs
- Increased energy costs

7.4 Key Drivers of Development Funding Requirements

The key drivers of development within the Rangitikei District are demographic changes and economic growth. As detailed in Section 4.1.1 of this Plan, the Rangitikei District is not forecast to see a significant increase in population although Council is currently considering its growth projections following positive signs of higher-than-expected growth in some areas of the district. The District is planning for and expecting the change in demographics particularly a significant increase in those aged 65-years and older (an aging population).

7.5 Revenue from Fees and Charges

From the *Revenue and Financing Policy 2021* the assets owned by the Community and Leisure Assets activity are majority funded (83%) through public funding, either through a uniform targeted rate, general rate or a targeted rate.

While public conveniences are 100% funded through a uniform annual general charge some of the operational spending on cemeteries, libraries, parks and opens spaces, commercial property, community halls and buildings and Swimming Pools is recovered from user fees and charges (fines etc.).

7.6 Long Term Plan Consultation Outcome 2021-2031

This section will be populated once consultation on the Long Term Plan 2021/31 is complete

Major Projects

8 Major Projects

These are the key development projects within the Community and Leisure Assets Activity for the 2021-2031 Long Term Plan.

Sub-Category	Project	Development Description	Proposed Year)	Proposed Budget
Cemeteries	Land Acquisition	Purchase of new land to support future demand	2022/23	\$300,000
Community Housing	Building Alterations	Continued improvement programme for Community Housing Units	2021 -2031	\$1,322,827
Community Buildings and Halls	Marton Community Centre	Detailed design and construction –Civic Centre and Library facility	2021- 2026	\$19,000,000
	Taihape Community Centre	Detailed design and construction – Town Hall, Service Centre, Library and Information Centre, Meeting rooms, offices	2023-2027	\$9,700,000
	Taihape Town Hall	Renew Screen door motors on foyer screens	2021/22	\$20,000
		Carpet reception foyer	2021/22	\$8,000
	Kokako Street	Lighting	2021/22	\$5,000
		Re-roof	2023/24	\$45,000
Marton Memorial Hall	Upgrade	2021/22	\$750,000	
Libraries	Marton Library	New roof	2021/22	\$160,000
	Taihape Library	Office counter renovation as per H&S recommendations plus heat pumps	2021/22	\$23,000
	Marton & Taihape Libraries	New self-issue machines	2021/22	\$40,000
	Library book purchases	Library book acquisitions		
Swim Centres	Marton Pool	Air Handling/Space Heating Renewal	2027/28	\$546,000
	Taihape Pool	Upgrades and replacements	2023/24	\$81,955
	Taihape Pool	New roof	2022/23	\$116,699
	Both Swim Centres	Plant & Equipment renewals		
Parks and Open Spaces	Taihape Grandstand	Upgrade	2021/22	\$1,000,000
	Ratana Playground	Upgrade	2021/22	\$15,330
	General Playground Upgrades	Upgrade	2022- 2025	\$150,000
	Taihape Amenities	Detailed design and construction	2021 – 2023	\$2,900,000
	Taihape Town Clock	Paint exterior	2021/22	
	Tutaenui Dams Reserve	Vegetation Planting	2021/22	
Commercial Property				
Public Toilets	Turakina Toilet Block	New toilet block	2021/22	\$85,000
	Tutaenui Toilet Block	New toilet block	2021/22	\$85,000
	Mangaweka Toilet Block	New toilet block	2012/22	\$200,000
	Marton Plunket Restrooms	Paint Exterior	2021/22	

9 Risk Management

Council is currently undertaking a review of its risk assessment framework, starting with its strategic risk assessment which is outlined below in draft form. Once completed and approved each asset group will then undertake a full risk assessment using that framework and that assessment will be included in this AMP.

1. RDC Draft Strategic Risk Assessment

Risk Type	Risk Description	Controls or Treatment		Current Controls or Treatments	After Controls or Treatment	
		Likelihood Low/Med/High	Consequence Low/Med/High		Likelihood Low/Med/High	Consequence Low/Med/High
Communication	<p>Trust and confidence is tarnished – Communication</p> <p>The risk that -</p> <p>A) Council misunderstands community expectations or fails to work with advocacy groups. Either of these may lead to continuous public criticism, particularly in social media and division among elected members and staff.</p> <p>B) Council allows community expectations to exceed ‘council’s ability to deliver’. This can occur through unofficial ‘promises’ being made to the community or council not properly communicating its plans.</p>	Medium	High	<ol style="list-style-type: none"> Councillors are proactive in ‘being visible’ with all sectors of the population and have a forum for discussing public views with ELT. Public are encouraged to speak at public forums at Council meetings. Council is represented on community boards, working groups, local industry groups, committees etc. Council promotes its future strategies and priorities and ‘makes it easy’ for the community to provide comments/responses. Council posts relevant ‘up to date’ information on its website, in local media and on its social media pages (and monitors responses). 	Low	Medium
Operational	<p>Trust and confidence is tarnished – Operational</p> <p>The risk that -</p> <p>A) inadequate handling of sensitive issues involving (for example) drinking water, wastewater discharges, lwi, privacy, or information disclosures can lead to a loss of confidence in Council’s effectiveness.</p>	Medium	High	<ol style="list-style-type: none"> ELT ensure capability and capacity of resources required to effectively discharge its responsibilities is identified and established. ELT ensure proper systems and accountabilities are in place for complaints handling. ELT reviews key statistics relating to complaints handling every quarter. 	Low	Medium
Reputational	<p>Trust and confidence is tarnished – Reputational</p> <p>That risk that -</p> <p>A) action or inaction of any representative of Council which impacts Council’s reputation in a negative way.</p>	Medium	High	<ol style="list-style-type: none"> Clear policy outlining expected standards of conduct. Clear delegations for speaking to or posting on media/social media. Media training for those delegated to speak on Council’s behalf. 	Low	Medium

Risk Management

Operational	<p>Insufficient capability and capacity to fulfil agreed commitments.</p> <p>The risk is that –</p> <p>A) Council doesn't have the appropriate composition and number of skilled staff required to fulfil current and future commitments, e.g. inability to attract talent, failure to appropriately train existing staff, inability to retain skilled staff, failure to undertake appropriate workforce planning.</p>	High	High	<ol style="list-style-type: none"> 1. Having a culture and employee experience that attracts a high caliber of applications and increases the retention of staff. 2. A learning and development programme that targets future skill requirements and enables staff to grow in the areas that we need them to. 3. Identify key roles and develop succession and/or continuity plans for those roles and functions. 4. Undertake strategic workforce planning to identify skills and numbers required. 	Medium	Low
Legal	<p>Legal and political environment requires excessive resources.</p> <p>The risk is that –</p> <p>A) Council is unable to respond in a timely and efficient way to changes in central government policies and legal requirements, which may mean unexpected costs, a focus on achieving compliance, and a consequential reduced service standards.</p> <p>B) An associated risk is that Horizons Regional Council changes its stance with local authorities, increasing cost and perception that Council has insufficient regard for its environmental impacts.</p>	Medium	High	<ol style="list-style-type: none"> 1. Council could maximize its dialogue with other local councils, and stress the potential benefits in a partnership approach to influence central government policy and legislation. This would require discussion with LGNZ and SOLGM to clarify issues which those organisations would lead and how councils participate in those initiatives. 	Low/Medium	Medium/High
Operational	<p>Capital Programme Falter</p> <p>The risk is that –</p> <p>A) Council is unable to achieve its capital works programme because of:</p> <ol style="list-style-type: none"> 1. Overall capacity in the market to deliver nationally and regionally. 2. The increasing dominance of larger contractors. 3. The cost of delivery is higher than allocated budget. <p>This situation may lead to failure of major infrastructure, reduction in investment and frustration in the community.</p>	Medium/High	High	<ol style="list-style-type: none"> 1. Capital works to be prioritized, realistic and achievable. 2. Establish a Project Management Office. 3. Establish a pipeline of works with contractors. 4. Establish meaningful and long lasting relationships with contractors. 5. Consider alternative procurement strategies. 	Low/Medium	Medium
Financial	<p>Financial stability is lost.</p> <p>The risk is that –</p> <p>A) The risk is that Council's financial projections, in terms of operating expenditure and revenue, prove substantially incorrect or insufficient. This could require a substantial increase in rates and increase the level of borrowing</p>	Medium/High	High	<p>The following initiatives are in place:</p> <ol style="list-style-type: none"> 1. The Long Term Plan 2021-2031 demonstrates Council will achieve a sustainable balanced budget. 2. Ongoing financial management and oversight is a critical executive function that is reported at each Finance and Performance Committee and Audit and Risk Committee meeting. 3. Maintain external stakeholder relationships with key funding partners. 4. Maintain resilience with our internal billing systems. 5. Project Management Office delivers project fiscal oversight. 6. Major capital projects utilise external advisory boards. 7. Current and accurate asset and infrastructure management information is maintained. 8. Appropriate insurance cover is maintained. 	Low	High
Environmental	<p>Climate change responsiveness is ineffective.</p> <p>The risk is that –</p> <p>A) Council does not take sufficient steps to protect the community against the impacts of increasingly severe weather events and erosion.</p>	Low/Medium	High	<ol style="list-style-type: none"> 1. Council is part of the Joint Climate Action Committee to share information and facilitate collaborative action in response to climate change. This is made up of all Councils in the Manawatu Whanganui region. 2. The response and mitigation of the impacts of climate change is part of the future Spatial Plan, and is an anticipated requirement of the proposed Spatial Planning Act. 3. Council could consider declaring a Climate Change Emergency. 	Low	Medium

Risk Management

Operational	<p>Business Continuity is Compromised.</p> <p>The risk is that-</p> <p>A) Council is unable to perform one or more essential services and/or statutory functions due to disruptions such as</p> <ul style="list-style-type: none"> • Cyber attacks • Systems failure • Natural disaster or other emergency • Pandemic • Loss of critical staff • Loss of critical assets or infrastructure • Terrorism • Staff competencies 	Medium/High	High	<ol style="list-style-type: none"> 1. Council has a range of protective barriers and procedures that includes (or are under development) <ul style="list-style-type: none"> • Business continuity plan • IT recovery plan • Data protection plan • Pandemic plan • Staff learning and development framework • Identification of critical positions • Succession plans • Partnership relationships with neighboring Councils • Staff policies and procedures 2. The Information Systems Strategic Plan now being implemented is a key mechanism. 	Low/Medium	Medium
Operational	<p>Obligations with health and safety and environmental protection are not met.</p> <p>The risk is that -</p> <p>A) staff or the public are injured or killed or there is damage to the environment in the course of Council carrying out its work, and that there are substantial fines imposed on Council as a result.</p>	Medium	High	<ol style="list-style-type: none"> 1. The Executive Leadership Team have an unrelenting focus on the health, safety and wellbeing of all staff and contractors and is committed to establishing and maintaining a strong health and safety culture within the organisation. 2. Active employee participation frameworks are in place to encourage employee engagement in health, safety and wellbeing matters. 3. Council strives to minimise environmental harm by balancing network maintenance and operation within fiscal constraints. This is consistent with the Local Government sector within New Zealand. 	Low	High

10 Improvement Plan

This section brings together the improvement items identified in the development of the Asset Management Plan for the Community and Leisure Assets Activity.

The Improvement Plan seeks to bring Council’s asset management performance for Community and Leisure Assets to a “Core” level, as defined by the International Infrastructure Management Manual (IIMM).

10.1 Asset Management Performance and Effectiveness Indicators

To improve the performance and effectiveness of asset management for the Community and Leisure Activity the following indicators have been developed to assess improvement in asset management practices. It is expected that the relevant asset manager will assess both asset management performance and effectiveness periodically, to determine the progress being made on asset management improvement.

Performance Area	Performance Indicator
Asset Data Quality	The Asset Data quality is reliable, regularly updated and reflects the nature and state of actual assets.
Asset Data Linkage	The asset data is linked to Councils corporate system, with the asset data being the basis of the asset register, insurance register and other corporate registers.
Accessibility	Asset management plans are adopted by Council and available for public viewing on the Council website as ‘live’ documents regularly under review.
Decision Making	Asset decision making and investment is informed by and clearly linked to strategic policy.

Effectiveness Area	Effectiveness Indicator
Reference Point	The asset management plans are referred to as the primary reference document by Council, council staff and the community for Community and Leisure Assets.
Levels of Service	Levels of service and performance measures are meaningful to Council and the community and are being achieved.
Budgets	Budgets are consistent with and reflect the predictions in the asset management plan.
Acceptance	The Asset Management is adopted by Council and accepted by audit as appropriate asset management practice for Community and Leisure Activities.

10.2 Improvement Programme

The table below sets out the improvement tasks identified over the next three years to improve the asset management of Community and Leisure Assets.

Task Number	Activity/Sub-Activity	Task	Responsibility	Improvement to Asset Management Performance and Effectiveness Indicators	Timeline
1	Community and Leisure Assets Activity	Implement AssetFinda as the asset database for the Community and Leisure Assets Activity	Managers – Property, and Parks & Reserves	Asset Data Linkage / Budgets	2021-2024
2	Community and Leisure Assets Activity	Undertake condition assessment of all key Community and Leisure Assets	Group Managers – Assets & Infrastructure, and Community Services	Asset Data Quality / Decision Making / Budgets	2021-2022
3	Community and Leisure Assets Activity	Improve processes and systems for the collection of utilisation data to enable the better understanding of the performance of assets.	Managers - Property, and Parks	Asset Data Quality / Decision Making	2021-2024
4	Community and Leisure Assets Activity	Develop activity plans for each sub asset group that provides more detail and focus as to the strategic responses outlined in the AMP.	Group Manager- Community Services	Reference Point / Decision Making	2021-2024
5	Parks and Open Spaces	Review and update Reserve Management Plans	Group Manager – Community Services, and Manager -Parks	Levels of Service	2021-2022
6	Community and Leisure Assets Activity	Undertaken full risk assessment of activity using updated risk assessment framework and update AMP with new risk matrix.	Group Managers – Assets & Infrastructure, and Community Services	Reference Point	2021
7	Community and Leisure Assets Activity	Develop a clear process of the rationalisation of assets	Group Managers - Assets & Infrastructure, and Community Services	Decision Making	2021-2022
8	Cemeteries	Establish consistent levels of service for maintenance and management of cemetery operations	Manager -Parks	Levels of Service	2021-2022
9	Community and Leisure Assets Activity	The development of a Community Partnership Policy and guide that supports and provides direction for Community Led projects.	Group Managers - Assets & Infrastructure, and Community Services	Decision Making	2021-2023

Improvement Plan

Monitoring and Review Procedures

The table below describes the tasks involved in the monitoring and review of the asset management plans for the Community and Leisure Activity. These tasks seek to align the Plan's with Council policy and community needs, as well as bring the Plan's to the appropriate level of advancement.

Frequency	Monitoring/Review Task
Ongoing	Asset management plan data updated on a continual basis as operations, maintenance and renewals are carried out or new assets are created.
Annually	Internal review of the asset management plan including renewal projections and valuation. Customer satisfaction surveys carried out and customer complaints register analysed.
Three-yearly	Formal review of the asset management plan prior to the review of the Long Term 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.