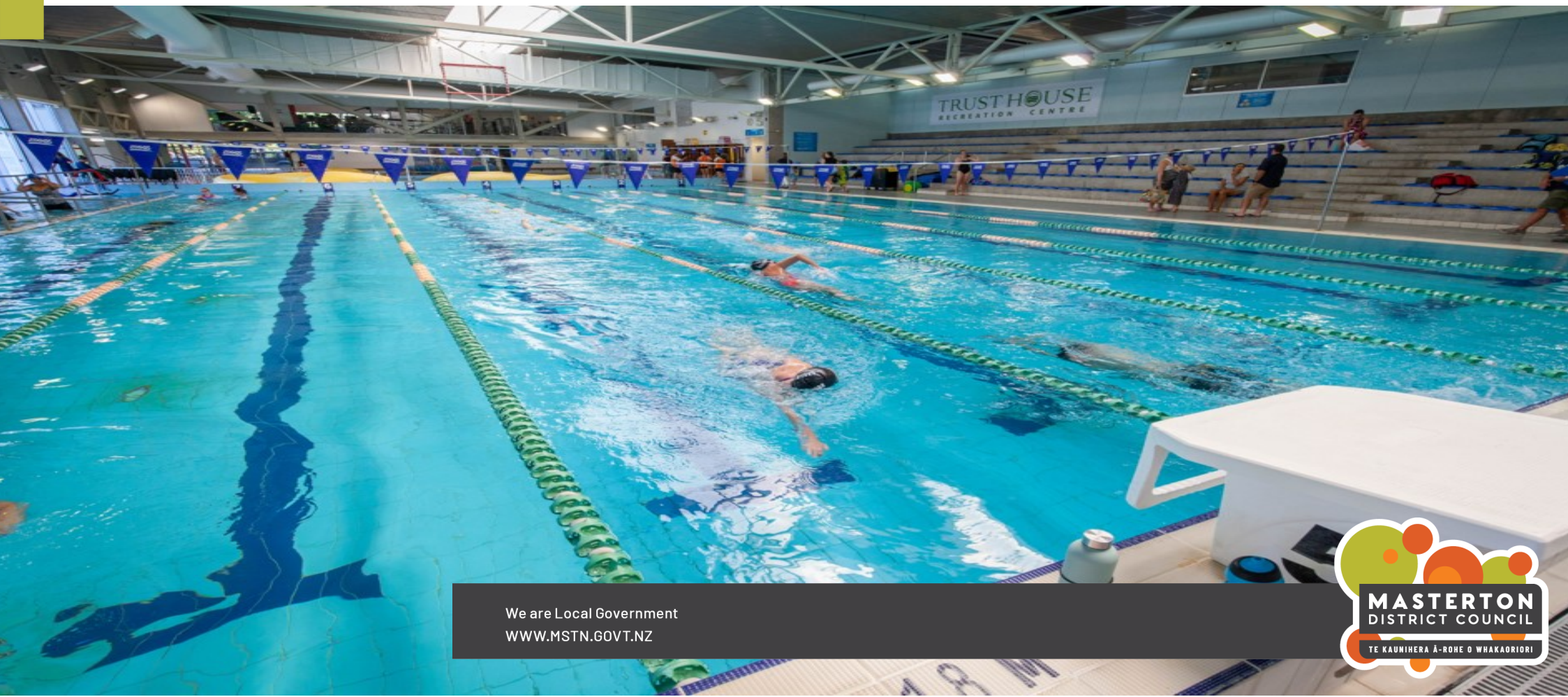


NGA WHARE O TE HAPORI – PROPERTY & COMMUNITY FACILITIES Asset Management Plan

MASTERTON DISTRICT COUNCIL 2021 – 2031



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EXECUTIVE SUMMARY

Summary

This Properties and Community Facilities asset management plan should be read in conjunction with the Long-Term Plan (LTP 2021-31) which is the Districts overall plan for the next ten years to promote the social, economic, environmental and cultural well-being of the community now and in the future.

The plan contributes towards achieving the Masterton District Councils stated community outcomes of being an easy place to move around, achieving a strong sustainable economy, having an active, involved & caring community. Making us a sustainable, healthy natural environment, and creating a knowledgeable resilient community. Strategic and tactical asset management also plays a role in improving social and environmental outcomes for Masterton.

Council owns, maintains and manages diverse property and community facilities. These include assets such as Masterton Airport (Hood Aerodrome), the Library and Archive, Mawley Park camping ground, senior housing, other housing, rural halls, public toilets, sports clubs and leased land. Assets also include the Trust House Recreation Centre which comprises the War Memorial Stadium, fitness gym and indoor/outdoor swimming pools and the all-weather athletics track and associated facilities.

The majority of the property assets are in Masterton urban area, but a number of assets are spread across our full district especially our Rural Halls, Leased land, and coastal assets.

With increasing tourism and population growth in the region and buildings that require replacement and upgrades having facilities to cater for this demand is key to the well-being in our community.

In the 2021 – 31 Properties and Community Facilities asset management plan there are a number of key projects proposed to be delivered including:

- New Masterton District Civic Centre
 - Replacing the now closed earthquake effected Town Hall for a new multi-functional Civic facility with a flexi form theatre and incorporate other council managed facilities such as the Library, Customer Service station and Achieves.
- New Masterton District Animal Shelter
 - Construction of a purpose-built facility to house dogs and livestock while in the care of the Council.
- Hood Aerodrome Upgrade
 - Multiple infrastructure upgrades to transform Hood Aerodrome into a modern, functional airport, with capacity for growth beyond its current usage
- New Senior Housing development
 - Provide 25 1- & 2-bedroom units to support affordable housing in Masterton District.

INTRODUCTION

Background

The purpose of this Property and Community Facilities Asset Management Plan (“the Plan”) is to provide Masterton District Council (“Council”) with a tool to assist with the management of its property and community facilities (“the assets”). This tool combine's management, financial and technical practices and is intended to:

- Ensure that an agreed level of service is provided to defined standards at optimum cost.
- Be sustainable in the long term.
- Comply with regulatory requirements.
- Help Council to achieve the outcomes the community has defined.

This Plan, prepared in 2021, is the second iteration an asset management plan has been written specifically for Property and Community Facilities. Prior to 2018, information relating to key assets were included in Council’s “Parks, Open Spaces and Community Facilities Asset Management Plan 2015”. This plan should be read in addition with Part A, An Introduction to Asset Management Plans and is common to all Masterton District Council Asset Management Plans.

Scope of plan

Council owns, operates and maintains significant assets within the property and community facilities portfolio. This Plan was developed to provide Council with a long-term view of:

- Where the current status of its community facility and property assets (those owned by Council) are?
- What issues are likely to impact on these assets in the future?

- What level of service should be provided to the community in the future at a cost that can be afforded?

All the figures in this plan are expressed in New Zealand dollar values as at 30 June 2020 and unless noted otherwise, are in GST exclusive terms.

Asset management processes

Council’s role in advocating on behalf of the region’s community facility users, ratepayers and residents is a key driver of the asset management process. It enables sound arguments to be put to the appropriate bodies to ensure equitable access to, and funding for, the assets. Asset management plans clearly define the communities and council objectives and how these can be successfully delivered within any environmental constraints that are identified in the asset management plans.

Asset management systems

Council has installed an asset management system called “Assetic” which is a central strategic register and asset management system for all asset classes. It includes in-built reporting, works tracking and life-cycle costing. It is integrated with ‘Assetic Predictor’ for a complete strategic asset management planning and operational system capable of holding all asset information. Property and community facility assets have not transferred onto Council Asset management System (Assetic) but will be the next Council asset group to do so.

Summary of Assets

Council owns, maintains and manages diverse property and community facilities. These include assets such as Masterton Airport (Hood Aerodrome), the Library and Archive, Mawley Park camping ground, senior housing, other housing, rural halls, public toilets, sports clubs and leased land. Assets also include the Trust House Recreation Centre which comprises the War Memorial Stadium, fitness gym and indoor/outdoor swimming pools and the all-weather athletics track and associated facilities.

PROPERTY AND COMMUNITY FACILITIES ASSETS BRIEF SUMMARY

Asset or Civic amenities	Asset or Civic amenities	Asset or Civic amenities
Parks, and Community areas		
	QE Park – Railway station and clubroom	QE Park – skating park, including street furniture
QE Park – Douglas Villa building	QE Park – Fernery	QE Park – other (roading, paths, lighting, fencing, gates, street furniture)
QE Park – bowling pavilion	QE Park – band rotunda	QE Park – gates – Park Street by cenotaph
QE Park – tennis pavilion	QE Park – peacock pen	QE Park – Joseph Masters statue
QE Park – band room	QE Park – Dixon st toilets	QE Park – Russian Jack sculpture
QE Park – cricket grandstand	QE Park – rose garden promenades, beds, arbours,	War Memorial stadium – including building, pump room, indoor pool building, diving pool, lido pool
QE Park – croquet building	QE Park – streetball court	Memorial park – grandstand
QE Park – offices and nursery	QE Park – master putt kiosk toilet	Memorial park – rugby union offices
QE Park – pioneer rugby clubrooms	QE Park – aviaries	Panama hockey pavilion
QE Park – netball building Colombo road	QE Park – fountain	South park dressing rooms
QE Park – sports-bowl building	QE Park – master putt kiosk	Douglas park changing shed
QE Park – depot	QE Park – Dixon/Bruce street gates	Clarke memorial – social and changing rooms, storeroom

QE Park – lake house cafe	Lansdowne recreational trails	Oval irrigation system
QE Park – boat shed	Waipoua recreational trails	Opaki memorial grounds AstroTurf (4 courts)
Totara / matai street recreational trails	Henley lake infrastructure – including recreational trails changing and Ablution block, boat shed, barn, Lookouts, shelters, animal shelters, barbecue,	Landfill – including kiosk, "breakout" shed, tractor shed, compost shop, Workshop
Kitchener / Gordon St recreational trails		
Mawley Park – Camp ground	Property	Property
Including Kitchen and Recreational Building, Peripheral Site Development, Site Power and Improvements, Cabins, Old Managers Dwelling, Old Reception Office, Kitchen, Laundry, Ablution Block, Cabins Ablution Block, Utility Shed, Managers Residence, Managers Garage, Managers Office, Central Ablution Block, West Ablution Block	Castlepoint fire station	Castlepoint toilets (east)
	Riversdale fire station, including tsunami siren lean-to-building	Jubilee engine house building
	Wainuioru fire station	Riversdale southern reserve toilets
	Riversdale surf club toilets	Bannister street toilets
	Tinui hall and garage	Mauriceville fire station
	Wainuioru hall	Bentley street building, half round shed, garage, workshops, raised storage, storage sheds, vehicle shelter
	Bideford hall	Castlepoint toilets (west)
	Rangitumau hall	192 chapel street
		Riversdale domain toilets
Property	Property	Property
Municipal building	Laurent place – 6 timber units, 12 concrete units, storage sheds, carports	Kuripuni Exeloo Dixon street Exeloo
Town hall	Truro units, garages and sheds	Dixon street pissoir

6 Park Ave dwelling	Bodmin building	Pakaraka woolshed, implement shed, hay shed and cattle yard, irrigation shed, killing house, other.
29 Park Ave dwelling	Tinui depot	Taueru hall
29 Park Ave garage	Pound dwelling, garage, property, improvements	Whangaehu hall
Panama – main building, garage, units,	Castlepoint toilets (east)	Whareama hall
		Jubilee engine house building
Library	Hood airport	
Library building	All council owned airport assets (multiple asset and land facility)	
Leasehold improvements – archive		

Links to other Management Documents

This Property and Facilities Asset Management Plan has tactical links not discussed in our 2021 LTP assumptions that provide a link between Councils strategic and operational plans. These are:

Linkage between property and community facilities mapped to other strategic documents

Document	Implication
Active Wairarapa	A plan which guides council's general strategic involvement with leisure.

Reserve Management Plans

Required by the reserves act 1977, these are management plans for specific reserves or groups of reserves. Each plan establishes a vision for a reserve or group of reserves and provides a policy framework for the protection, recreational use, management, and development of the reserve. Some of our properties are located on reserve land.

While these plans have not been created simultaneously, each reserve or reserve group is to be reviewed on its own cycle. Some plans are in draft, some are due for review, while the rest have been adopted.

Global Leisure report 2014

A report which guides council on current demand of sport, current supply of facilities, utilisation, gap analysis and 20-year development plan.

Regional spaces and places plan

A plan which guides council.

Goals and objectives of asset ownership

Council's role in delivery of community facilities can be one of funder, provider or facilitator and can be affected through direct ownership or through partnering and contracted arrangements. Community facilities are highly valued by the community and contribute to the social, economic and environmental well-being of Masterton.

Through provision of community facilities Council wishes to:

- Provide recreational opportunities for locals and visitors
- Encourage physical activity and healthy lifestyles by offering attractive environments for exercise and sport
- Provide safe accessible social environments for all members of our community
- Provide clean, safe public conveniences

Standards and guidelines

- In operating and maintaining its property assets Council currently use the following standards and guidelines as appropriate:
- Local Government Acts 1974 and 2002
- Reserves Act 1977
- Health and Safety Act Work Act 2015
- Sale and Supply of Alcohol Act 2012
- Food Act 2014
- Health Act 1956
- Resource Management Act 1991
- Civil Aviation
- Residential Tenancies Act

- Fire and Emergency New Zealand (Fire Safety, Evacuation Procedures, and Evacuation Schemes) Regulations 2018
- Building Act 2004
- Reserves Act 1977
- NZS3910 Conditions of Contract for Building and Civil Engineering Construction
- NZS5826 Pool Water Quality

Other standards, documents or guidelines which support this AMP

- He Hiringa Tangata, He Hiringa Whenua strategy
- Parks and Reserves Concessions Policy
- Health, Safety and Wellbeing Policy
- Queen Elizabeth Park Management Plan
- Parks and Open Space Strategy
- Wairarapa Combined District Plan (*currently under review)
- Wastewater Strategy
- Annual Plan
- Long Term Council Plan
- Smoke free Policy
- Asset Management Policy
- Revenue and Financing Policy
- Senior Housing Policy
- Backflow Prevention Policy

Summary of asset management practice

The table below compares our current practice with appropriate and best asset management practice. (Based on International Infrastructure Management Manual - IIMM guidelines)

Property and Community Facilities Asset Management Processes			
Asset Management Activity	Current practice	Appropriate	Best practice
Level of service	Review LoS & consult with community at least every 3 years	√	
Knowledge of assets	Inventory of assets maintained	√	
Risk management	Strategic risk assessment 6 yearly. Operational risk assessment 3 yearly. Emergency response plans developed.	√	
Condition assessment	Contractors & specialist's assessments.	√	
Accounting / Economics	NCS accounting system. Accrual based system.	√	
Operations	Contractors monitor & report any issues. Council staff carry out inspections		√
Maintenance	Contractors monitor & report any issues. Council staff carry out inspections		√
Performance monitoring	Reported monthly by contractor and annually by staff.	√	
Optimised lifecycle Strategy	Performance & condition assessments used to prioritise lifecycle strategy.	√	
Design Project /Management	Expertise is contracted as required.		√
Asset utilisation /Demand modelling	Utilisation derived from use data. Demand forecasting reliant on historic records, staff knowledge, and the Census and latest population estimates data.	√	
Quality Assurance / Continuous Improvement	Improvements identified and in Plan.	√	

Asset plan sophistication target level

The level of sophistication refers to the degree to which core and advanced criteria for asset management planning have been achieved. Criteria for core and advanced asset management planning are set out in the International Infrastructure Management Manual. (IIMM)

This plan sets out to achieve the minimum level of sophistication where corporate expectations are expressed informally and simply.

LEVELS OF SERVICE

Introduction

This Property and Community Facilities Asset Activity Plan intends to match the level of service the asset provides with the expectations of customers given financial, technical and legislative constraints.

Asset activity plans can be readily aligned with strategic financial planning. Formalised asset management systems and practices provide the Council with key benefits, such as:

- Improved understanding of service level options and requirements.
- Minimum life cycle (long term) costs for an agreed level of service.
- Better understanding and forecasting of asset related management options and costs.
- Managed risk of asset failure.
- Improved decision making based on costs and benefits of alternatives.
- Clear justification for forward works programmes and funding requirements.
- Improved accountability over the use of public resources.
- Improved customer satisfaction and organisation image.

Pursuing formal asset management planning enables council, as owners of a comprehensive range of assets, to demonstrate to their customers and other stakeholders that services are being delivered in the most effective manner.

The purpose of this Asset Activity Plan is to report on the current service levels for each asset stream and how council operates these

on the community's behalf. Options to vary the level of service are also reported, resulting in the presentation of a series of possible options for future maintenance or improvement.

Customers and stakeholders

Council's Property and Community Facilities customers include, ratepayers, residents, local industries, businesses and our community.

Council's service stakeholders encompass Ministry of Health, local Iwi including Rangitāne o Wairarapa and Ngāti Kahungunu ki Wairarapa, Wairarapa District Health Board, Greater Wellington Regional Council, contractors, subdivision developers, ratepayer associations and other territorial authorities.

Annual residents survey

Council conducts a residents' survey to gain feedback on community perceptions of Masterton District Council every year. The National Research Bureau (NRB) has carried out Communitrak Surveys for Council annually since 1993. This is a means of measuring Council's effectiveness in representing the wishes and viewpoints of their residents. It provides a comparison for Council on major issues and on their performance relative to the performance of their peer group. It also compares Council to Local Authorities on average throughout New Zealand and to previous Communitrak results, where applicable.

The most recent survey was done in 2020 by KeyResearch and as seen in the tables below, 98% of residents are satisfied or neutral with the levels of service delivered in our Library & Archive and 86% are satisfied or neutral with our pools.

Results of Masterton's satisfaction survey for Recreation Centre users (Swimming Pools)					
Survey year (June)	Very satisfied %	Satisfied %	Neutral %	Dissatisfied %	Very dissatisfied %
2020 June (New)	16	37	33	11	3
Survey year (June)	Very satisfied %	Fairly satisfied %	Not very satisfied %	* very dissatisfied %	Don't know
2019	No survey	No survey	No survey	No survey	No survey
2018	16	54	9	2	19
2017	20	54	6	1	18
2016	21	54	9	-	16
2015	20	51	8	1	19
2014	18	48	8	1	25
2012	28	41	10	n/a	21
2011	27	40	14	n/a	19
2010	33	37	9	n/a	22
2009	38	36	8	n/a	18
Peer-group (size)	56	37	5	n/a	1
National average	55	38	6	n/a	1

Results of Masterton's satisfaction survey for Library & Archive users					
Survey year (June)	Very satisfied %	Satisfied %	Neutral %	Dissatisfied %	Very dissatisfied %
2020 June (New)	38	48	12	2	0
Survey year (June)	Very satisfied %	Fairly satisfied %	Not very satisfied %	* very dissatisfied %	Don't know
2019	No survey	No survey	No survey	No survey	No survey
2018	48	32	2	1	17
2017	49	34	2	-	16
2016	52	33	1	-	14
2015	45	38	-	-	16
2014	49	36	1	-	15
2012	67	20	1	n/a	12
2011	63	19	2	n/a	16
2010	57	23	3	n/a	18
2009	58	25	1	n/a	16
Peer-group (size)	69	17	1	n/a	13
National average	69	17	3	n/a	11

Legislative and other requirements

Statutory requirements set the framework for the standards of service that Airport assets have to meet and are generally non-negotiable. A complete list of legislation, relevant to the provision of Airport assets, is listed in Appendix 5.

Public meetings on special projects

The Council's current policy is to ensure public consultation when undertaking any major special projects as per our significance and engagement framework.

Other corporate objectives

The Local Government Act 2002 (Schedule 10) states that a purpose of local government is to promote the social, cultural, economic and environmental well-being of its communities, now and for the future. Council's decision-making processes are structured to reinforce this sustainable approach and the table outlines how Council is guided by these principle

Council Decision Making Guidelines for Sustainable Development	
Well-Being	Decision making guidelines
<p>Social</p> 	<ul style="list-style-type: none"> • A community-led Council-supported approach to community development • Equal access to opportunities • Residents are proud of our town and community <ul style="list-style-type: none"> • Engaged communities that actively participate in the things that are happening in our district • A town designed to maximise social wellbeing
<p>Cultural</p> 	<ul style="list-style-type: none"> • A commitment to working with Rangitāne o Wairarapa and Kahungunu ki Wairarapa to strengthen relationships and increase opportunities for meaningful partnership and collaboration • A community that is proud of its cultural identity and heritage
<p>Economic</p> 	<ul style="list-style-type: none"> • Growth in our tourism sector • Attract business and encourage industry growth
<p>Environmental</p> 	<ul style="list-style-type: none"> • Address current and future impacts of climate change • Our district has clean air and water <ul style="list-style-type: none"> • A commitment to work together as Kaitiaki/stewards of our local environment. • Our unique natural heritage and biodiversity is managed to ensure wider cultural and ecosystem values are recognised and protected

Other corporate objectives

The Local Government Act 2002 (Schedule 10) states that a purpose of local government is to promote the social, cultural, economic and environmental well-being of its communities, now and for the future. Council's decision-making processes are structured to reinforce this sustainable approach and the table outlines how Council is guided by these principle

Community outcomes consultation

Property and Community Facilities assets and services contribute to the community outcomes outlined in the table below. These will be reviewed every six years.

Community Outcomes	
Community Outcome	How Roading Assets contribute
A thriving and resilient economy	<ul style="list-style-type: none">• Supporting programmes and projects that promote Masterton as a great place to visit.• Encouraging and facilitating events.• Pursuing affordability as a key objective.
An engaged and empowered community	<ul style="list-style-type: none">• Supporting and promoting strong capable community and sports groups, and their volunteers.• Supporting a vibrant arts and culture community.• Supporting an equitable society.• Encouraging people to be active.

Levels of service and performance measures

Levels of service, performance measures & targets

The Property and Community Facilities Services are grouped into three categories – Trust House Recreation Centre, Library & Archives and Community facilities.

Levels of service were reviewed by consultation with the community through Annual Plan and LTP process.

Airport

You can expect our Airport to:

- Facilitate and encourage maximum utilisation of the Airport

Levels of service, measures - Airport			
Why Measure This?	Measure	Latest Result	Performance Targets 2021 - 2031
We want our Airport to be well used for recreational and commercial activity. We have recently agreed to the development of private hangars on the site which will enable hangar homes. We are also exploring options for commercial passenger services. The level of use of the Airport also reflects the appropriateness and effectiveness of this space for our community and potential users.	Increasing Utilisation of the Aerodrome:		
	Number of 'landings' at Hood Aerodrome	7,821	Removal of measure. Usage reporting still require to council.
	Number of <i>new</i> hangars at Hood aerodrome	No new hangars. Total number of hangars: 19.	Removal of measure. Usage reporting still require to council

Library and Archive

You can expect our Library Service to:

- Provide engaging, relevant and informative activities, programmes and materials.
- Provide digital and face to face opportunities for our community to connect - with other people, information they need and their heritage.

Levels of service, measures – Library and Archive

Why Measure This?	Measure	Latest Result	Performance Targets 2021 - 2031
<p>The library and archive are community hubs where we can engage with our community, face to face and online. The library provides a 'space' for our community to learn, study, connect with others, access information, participate in programmes and borrow items. The archive is a place our people can undertake research, share stories and learn about our history and heritage.</p>	<p>Engaging with our Community:</p> <ul style="list-style-type: none"> • Number of Library & Archive engagements with our Community <p>(NEW) Measure July 2021</p> <p>New Measure - Replacement</p> <p>Introduce a new measure that focuses on library utilisation in its broadest sense - digital and face to face.</p> <p>Establishing a 5-year average target would smooth out any year-to-year variances and show the longer-term trend.</p>	<ul style="list-style-type: none"> • 496 structured activities & events • 181,957 people used the library space • 91,779 website visits 	<p>(NEW 2021 - 2031) Library Usage: No less than 5-year average for overall library usage:</p> <p>Usage consists of:</p> <ul style="list-style-type: none"> • Physical issues • Digital issues • Computer/Wi-Fi sessions

<p>Promoting literacy for our community aligns with our Education Strategy. Improved literacy aids learning and education, improving wellbeing for our community.</p>	<p>Promoting Literacy:</p> <ul style="list-style-type: none"> • Number of literacy programmes offered (including library promotions and digital literacy) • Number of children participating in the Summer Reading Programme 	<ul style="list-style-type: none"> • 224 programmes • 375 registered / 317 completed 	
<p>Access to information for a range of purposes is important for our community. Not everyone has access to a computer or the internet at home, but our free services enable access for everyone in our community.</p>	<p>Enabling access to Information:</p> <ul style="list-style-type: none"> • Number of people using free online services / Population (Estimated Population at 30/6/2020: 27,500) 	<ul style="list-style-type: none"> • 3.8 Free Online Sessions (96,712 total sessions) • 1.2 Free Wai-Fi Sessions (30,800 total sessions) 	<p>(NEW 2021 - 2031) Library Usage: No less than 5-year average for overall library usage:</p> <p>Usage consists of:</p> <ul style="list-style-type: none"> • Physical issues • Digital issues • Computer/Wi-Fi sessions
<p>Levels of service, measures – Library and Archive</p>			
<p>We want to promote information about our history and heritage for our community and for those who have a connection to Masterton. Our archive shares our history and heritage through stories and articles that are published. Our cemetery records are available online and are another rich source of information.</p>	<p>Promoting Our History & Heritage:</p> <ul style="list-style-type: none"> • Number of archive publications (media and online) • Cemetery records accessed on-line 	<ul style="list-style-type: none"> • An average of 14.1 archive publications per annum over the last 10 years* • 7447 online cemetery record visits 	<p>(NEW 2021 - 2031) Library Usage: No less than 5-year average for overall library usage:</p> <p>Usage consists of:</p> <ul style="list-style-type: none"> • Physical issues • Digital issues • Computer/Wi-Fi sessions

Community Facilities & property

You can expect our Community Facilities and Property to:

- Provide affordable accommodation for older members of our community.
- Provide swimming pools and support swimming and water safety for our children
- Support events for and in the community

Levels of service, measures – Community Facilities and Property

Why Measure This?	Measure	Latest Result	Performance Targets 2021 - 2031
We want our facilities and green spaces to be used for activities and events that support the needs of our people and attract visitors; that provide opportunities for people to connect, exercise, celebrate and have fun. The level of use of our green spaces, sportsgrounds and stadium also reflects the appropriateness and effectiveness of these spaces for our community and whether we are actually meeting needs.	Increasing Utilisation of Community Facilities Number of structured activities & events that have been run in the War Memorial Stadium	19 events (Covid impacted)	(NEW measure and target) “Number of people using the Trust House Recreation Centre for swim, gym or stadium sporting activities”. No less than the 5 year average Note: the average is to be calculated. If data is not available for the past 5 years, the average will be calculated based on the number of years that data is available for until we reach a 5 year average

<p>We provide senior housing to ensure low-cost rental accommodation is available for older members of our community who have limited financial resources.</p>	<p>Providing Affordable Senior Housing:</p> <ul style="list-style-type: none"> Ratio of average MDC senior housing weekly rent / average private sector rent 	<ul style="list-style-type: none"> Median Market Rent for a 2 Bed Flat: \$300 Median Market Rent for a 2 Bed House: \$383 Median Council Rent All: \$101.65 – Bedsit & 1 bed flats 	<p>(NEW measure and target)</p> <p>Compliance with healthy homes standards</p> <p>The target aligns with legal requirements for private rentals</p> <p>The target would be based on compliance overall rather than with each individual standard but compliance with individual standards would be reported as context.</p>
<p>Ultimately we want all children in our community to be able to swim and to be safe in water so we have set a goal to have all children swimming 200m by the age of 12.</p> <p>To support that, MDC has contributed funding for lessons for all children up to age 12. This is intended to encourage participation in swimming lessons and to ensure that lessons are affordable and accessible for all.</p>	<p>Improving Access to Swimming Lessons:</p> <ul style="list-style-type: none"> Number of Under 12s enrolled in Learn to Swim lessons 	<p>465 swim school enrolments Covid impacted number</p>	<p>(NEW measure and target)</p> <p>“Number of people using the Trust House Recreation Centre for swim, gym or stadium sporting activities”.</p> <p>No less than the 5 year average</p> <p>Note: the average is to be calculated. If data is not available for the past 5 years, the average will be calculated based on the number of years that data is available for until we reach a 5 year average.</p>

Desired levels of service

In 2020 senior management team and councillors’ attended workshops to consider the different services Council offers. At each

workshop, participants recorded what they liked and disliked about the service and then listed suggestions for improvement. This feedback, along with information gathered from surveys, meetings, trends, Annual Plan submissions and a range of other sources was used to help Council review service delivery.

By further improving the effectiveness and efficiency of its systems Council could improve service delivery.

Undertaking strategic reviews of Property and Community Facilities services will identify ways in which Council can further enhance the effectiveness and efficiency of the system. Through such reviews specific work and/or projects could be identified and assessed for affordability versus potential benefits.

Current and desired level of service

The desired levels of service were identified in 2020 as options for enhancing service levels. However, affordability is also a key consideration when establishing service levels. The results of the Customer surveys and planned condition assessment may identify level of service 'gaps and thus improvements to be made. Any

identified opportunities for improvement will be incorporated into this Plan.

Past performance measures

The below tables show the performance measures for the Property and Community Facilities activities, and whether Council has achieved them. This information was obtained from the Annual Reports for each year. Note it gives a reasonably simplistic view of Councils performance and the reader is referred to the Annual Reports for further details.

Past Masterton Community Facilities and Property Performance Trends							
Performance Measure	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of residents satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved	No survey	Achieved
Percentage of users satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved	No survey	Achieved
Service requests are acknowledged within five working days.	Not achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved

Past Masterton Recreation Centre (Swimming Pool) Performance Trends

Performance Measure	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of residents satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved	No survey	Achieved
Percentage of users satisfied with the service.	Achieved	Achieved	Achieved	Achieved	Achieved	No survey	Achieved
Proportion of households using the service.	Not achieved	Achieved	Achieved	Not achieved	Not achieved	No survey	Not achieved
Disinfection and microbiological test results are within NZS 5826 or agreed range	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
Water is chemically balanced plus or minus 1 Langelier Point	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved

Financial summary

In 2019/20 for Property the cost to deliver the current levels of service was:

- Operating Expenditure \$3,552,129
- Rates contribution: \$1,657,462
- Proportion of Total Cost: 46.6%

In 2019/20 for Trust House Recreation Centre the cost to deliver the current levels of service was:

- Operating Expenditure \$1,335,643

- Rates contribution: \$1,060,835
- Proportion of Total Cost: 79.0%

In 2019/20 for Library and Archive the cost to deliver the current levels of service was:

- Operating Expenditure \$2,247,538
- Rates contribution: \$2,132,713
- Proportion of Total Cost: 94.9%

In 2019/20 for the Airport the cost to deliver the current levels of service was:

- Operating Expenditure: \$372,062
- Rates Contribution \$214,808
- Proportion of Total Cost: 57.7%

Source Annual Plan 20/21 for 19/20

It should be noted that the level of services provided through the upgrading of assets is subject to the availability of capital contributions for that service.

Changes in current levels of service (LOS)

A number of projects and activities have been proposed as suggested increases or decreases in the current service levels. None of the projects are required to maintain existing levels of service and have been included in this Plan to facilitate decision-making at Council level. The cost benefits have not been quantified in the following Table.

Work and cost required to enhance current level of service Airport				
Action/Work	Driver	Estimated cost	Scheduling	How this is funded
Airport	Multiple projects to support and attract new commercial opportunities and provide future facilities for the Wairarapa community.	\$17 million year 1 -5	2021 - 2025	\$10 million from PGF (Gov't)
Hood aerodrome	Supports lifelines and regional resilience via forces accessibility			\$7 million for load funding
Infrastructure Upgrade Resilience	Increased tourism and connectivity/Economy			

Work and cost required to enhance current level of service Property and Community facilities

Action/Work	Driver	Estimated cost	Scheduling	How this is funded
Library and Archive Book Purchases	Increase LOS to customers	Updating and greater range of book available	Purchase	\$1.9 million over 10 years
Property Create a new civic centre to include a new library and archive	To create a new civic centre asset that will, in part, replace the earthquake prone Town Hall and co locate the Library and Archive,	\$30.3 million (+/- 30% variance due to the early nature of the budget figures)	2021 - 25	Loan
Upgrade accessibility for all community facilities	Accessibility upgrades for aiding usability and access for all the community.	TBC (but considered to be with existing operating budgets)	From 2021	Rates
Rural Halls	To assess Rural Halls, carry out maintenance and minor upgrades as required and look at community interest in taking responsibility for managing the halls.	\$10,000 per hall p/a	From 2021	Rates and depreciation
New Senior housing development	We will make the vacant land at Panama available for someone else to build public housing on.	\$0 – Vested Council owned land. Possible cost if service infrastructure is required, depending on model of build.	2021 - 23	N/A

Work and cost required to enhance current level of service Recreation Centre (Swimming Pool)

Action/Work	Driver	Estimated cost	Scheduling	How this is funded
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Additional facilities Shallow/zero depth water play Hydrotherapy Back pool	Difficulties arise holding large stadium events	\$10k for feasibility and design Assess demand. and develop design	2024	Rates / Loan
	Expanded capacity for large events at the stadium			
	Request from users			
	Increase level of service to customers			

FUTURE GROWTH AND DEMAND

Introduction

The objective of asset management is to create, operate, maintain, rehabilitate and replace assets at the required level of service for present and future customers in a cost effective and sustainable manner. This Plan must therefore forecast the needs and demands of the community now and in the future and outline strategies to develop the assets to meet current and future needs.

Council has considered the following factors for Property and Community Facilities assets in addition to those described in our LTP assumptions to predict future demands:

- Recreational trends (community, sports, participation and recreation trends).
- Community and user groups demand for improvements
- Population demographics

Population effect

With a reasonably static population (1% forecast population growth), Council does not expect the demand on Property and Community Facilities assets to change significantly. The household distribution and urban/rural split should continue to be monitored. If the rural population does continue to increase on the outskirts of the urban area, this growth could be accommodated by expanding existing urban facilities.

Recreational trends

The national trend for passive and active recreation is changing. Notably there has been a trend away from membership towards casual participation.

This requires clubs/codes to adapt their offerings. Local examples include netball, basketball and bowls offering evening inter-business competitions.

On average, 76% of people in the Wairarapa are physically active for more than 150 minutes each week, compared to a national average of 74%.

It is estimated that some 500 people use Masterton-based fitness center's each day with a total of 1200 people holding a fitness centre membership.

Data from Sport New Zealand; Sport and Active Recreation Survey 2014 shows Adult participation has declined by 7.7 percent between 1998 and 2019, and club membership had decreased by 11.1 percent which is not the case with Wairarapa RSOs.

Research from Sport New Zealand 2011 Young Peoples Survey show Sports/activities that had relatively high participation rates in both the school setting and with clubs which is relevant to trends in the Wairarapa. Junior club membership is increasing, and we continue to have one of the highest secondary school participations rates in the country.

Wairarapa secondary schools continue to have the highest participation rates in the country. NZSSSC national data shows that

Wairarapa guest nights by year						
Year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Nights	203,386	220,723	240,898	197,220	267,682	TBA

(2016) 71% of secondary school students in the Wairarapa play sport for their school. Tourism

Tourism

Current tourist volumes

Current tourism numbers for the Masterton District cannot be assessed as reliable stand-alone figures for Masterton are not available. However, statistics for the Wairarapa region provide an overview of regional tourism.

In 2018/19 there were 267,682 total guest nights for the Wairarapa region, and length of stay was approximately 1.88 nights. This is nearly double our earliest available figure of 144,251 in 1996/97. Since 2000/2001, total guest nights in the Wairarapa have consistently exceeded 190,000 except for 2008/09 at 188,819. The peak number of guest nights was 267,682 achieved in the 2018/19. (awaiting new number but 2020 will be affected by Covid)

The coastal areas including Riversdale and Castlepoint experience peak summer populations. A survey carried out by NRB in 2008 for Riversdale noted that only about 6% of the houses at the Beach were the owners' main residence and occupied during the year, and that most (21%) of the population who occupied Riversdale Beach did so in January.

Council owned Mawley Park's occupancy also fluctuates seasonally.

Source MBIE and Stat NZ

Projections for tourist volumes

Council funds Destination Wairarapa to promote Masterton as a tourist destination. New economic development initiatives to promote the District will support this and could increase tourist numbers to the District. Hosting more events and/or promoting conference facilities etc. could also increase the number of visitors to the area.

Examples of Community facilities, together with parks and recreation areas currently identified as tourist hubs include:

- Castlepoint/Riversdale
- Queen Elizabeth Park
- Henley Lake
- Recreation Centre (pool)
- Hood Aerodrome

User demands for improvement

Demand is affected by the community's changing expectations. Changes in community expectations can result from:

- Advances in technology
- Improving standards of living or transfer of standards from cities
- A greater understanding of customers' perceptions and expectations
- Increased safety standard and environmental awareness

- Changing legislative requirements
- Increased service provision in other towns nearby

These demand factors are often not easily quantifiable, and care needs to be taken to establish the need for a facility on a robust basis - not just the latest or loudest voice citing short-term conditions or trends. Once a sport or recreation facility is established it is usually a costly and/or difficult exercise to remove or change it and there will be a long-term impact on Rates to operate and maintain the facility.

Implications for assets by provision.

Active facilities provision

The projected decrease in youth population could cause us to expect decreased overall demand for youth facilities. Also there has been a national trend towards casual participation rather than club's membership. This can skew results when collecting membership data as a basis for estimating demand. However, there is no evidence yet of any decline in overall demand for youth facilities. Some sports, including softball and netball, have in fact grown because of quality administration and promotion.

Demand for sports facilities is further increased as Masterton often serves a regional-wide population rather than just local users. Sports codes will usually require a higher standard of facility for regional competitions and there is an associated increase in capital and operational costs.

The preferred solution is the development of centralised facilities that service multiple codes so that the cost of administration and infrastructure (car parking, changing rooms, storage etc.) can be shared. Examples of this centralised approach are seen at the:

- Trust House recreation centre - shared by canoe polo, underwater hockey, swimming clubs and general public

- Sports bowl - shared by athletics, cycling, football and multisport clubs and
- Queen Elizabeth park - shared by bowls, petanque, croquet and cricket

Housing provision

- Shortage of quality housing
- Socioeconomic factors
- Aging population, current and forecast.

Demand projections for swimming pools

Trust House Recreation Centre is a regional facility and considered to be suitable for the future needs of the Wairarapa. It should be noted however that the outdoor and original indoor pools are aging and will require increased maintenance over the period of this Plan. During that period Council will need to consider the future replacement of these components of the aquatic centre and whether the current provision is best for the community.

Cost of responding to growth and demand changes

The key actions and issues identified in this section that may require attention and/or intervention and the costs associated with the proposed work are outlined in the following table

WORK REQUIRED TO MEET GROWTH & DEMAND

Demand	Driver	Estimated cost	Scheduling	How this is funded
Airport (as in LOS section) Hood Aerodrome Infrastructure Upgrade Resilience	Multiple projects to attract new commercial opportunity and provide future facilities for the Wairarapa community. Supports lifelines and regional resilience via forces accessibility Increased tourism and connectivity/Economy	\$17 million year 1-5	2021 - 2025	\$10 million from PGF (Gov't) \$7 million for load funding
Property Create a new Civic Facility to include a new library and archive	To create a new civic centre asset that will, in part, replace the earthquake prone Town Hall and co locate the Library and Archive,	\$30.3 million (+/- 30% variance due to the early nature of the budget figures)	2021 - 25	Loan
Climate Change	Portfolio-wide assessment and activities to increase energy efficiency, reduce water consumption and increase sustainability of activities	Via operational budgets and upgrade plans	2021 - 2031	Rates / Depreciation
New Senior housing development	We will make the vacant land at Panama available for someone else to build public housing on.	\$0 - Vested Council owned land. Possible cost if service infrastructure is required, depending on model of build.	2021 - 23	N/A

Conclusion for the future demand on assets

An aging demographic will mean:

- Accessibility to all council facilities
- Increase overall capacity of social and senior housing
- Further funding is required to continue the work started on passive and active recreation opportunities
- Consideration will need to be given to the future of the aging outdoor and original indoor pools at Trust House Recreation Centre
- Further consultation with the community on the new Civic Facility in 2021 – 2031 LTP document

RISK MANAGEMENT

Introduction

Risk Management is the term applied to a logical and systematic method of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process in a way that will enable organizations to minimize losses and maximise opportunities. Risk Management is as much about identifying opportunities as avoiding or mitigating losses.

Risk Management in asset management planning is a requirement of the Local Government Act 2002. It should be used when there are:

- Large potential damages/losses
- Changing economic conditions
- Varying levels of demand for services
- Investments that lie outside the ability to fund
- Important political, economic or financial aspects
- Environmental or safety issues
- Threats or changes to service levels

The risk management process is defined as 'the systematic application of management policies, procedures and practices to the tasks of identifying, evaluating, treating and monitoring those risks that could prevent a local authority from achieving its strategic or operational objectives, or plans, or from complying with its legal obligations'.

In September 2019 MDC adopted a Corporate Risk Management Policy. As per the policy the main policy objectives are to:

- enhance MDC's ability to achieve business objectives
- maintain the integrity of services
- safeguard assets, people, finances, and property
- create a culture where all employees accept responsibility for managing risk
- ensure that MDC can adequately and appropriately deal with risk and issues as they occur
- demonstrate transparent and responsible risk management processes which align with and demonstrate good governance
- identify opportunities and promote innovation and integration
- record and maintain a risk management framework aligned with the AS/NZS ISO 31000:2018 standard
- utilise risk management process outputs as inputs into MDC decision-making processes

Following are the processes involved in the risk management:

Risk management process

The process followed for this Plan was:

Strategic level risk assessment:

- Review of Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2006) in conjunction with asset managers and production of a revised report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2011)
- Risk Management Update (Waugh Consultants, 2014)
- The impact of the Waugh Update (2011 & 2014) was reviewed at a strategic level in conjunction with the risk assessments carried

out by Council staff. The risk management analysis is now consistently incorporated into all respective asset management plans

- 2017 Council risk review undertaken following the Waugh Risk management assessments.
- Production of a report: Masterton District Council Asset Management Processes Risk Management (Waugh Consultants, 2020)

Risk review 2020

The 2020 risk management review process included:

- A review of the MDC Risk Management Policy and Corporate Risk framework
- Risk review workshops with Council's Infrastructure managers
- Review of and alignment of risk register format with the Corporate Risk Register
- Update of the risk registers.

Risk review objectives

The objectives of the 2020 Risk Management Review process include:

- Update the MDC risk assessments and mitigation measures reflecting latest MDC risk management policy and practice.
- Detailed risk registers that record latent (untreated) risk scores, current practise risk scores and residual risk (when identified improvements have been implemented).
- Support the 2021-31 LTP financial programme development where risk is a driver for capital or operational funding

Staff Workshops

The 2020 risk review process and results presented in this report are based on the opinions and perspectives of asset management on operational MDC staff. Risk assessments based on opinion are particularly useful in extracting perceived issues/problems relating to an activity, and in provoking discussion as to why one issue has a higher risk than another. Much of the value of this type of risk assessment exercise is gained when it is completed by groups of staff, as it tends to lead to questioning of assumptions surrounding the activity that may no longer be valid. The results presented should be challenged and reviewed as necessary within the wider corporate context and whenever additional asset information is obtained.

Qualitative asset condition and performance information is an important indicator of physical asset risk. Whilst specific asset condition has not been investigated in detail as part of work, asset condition and performance issues have been identified in the risk registers.

Risk Register Update

Improvements

The updated risk registers have been further developed to include likelihood and consequence scoring for the following , three stages of risk exposure:

- Un-treated risk,
- Current or existing [E] risk rating, recognising existing processes that manage or mitigate the risk,
- Residual risk or proposed [P] risk rating, a proposed process that if implemented will manage or mitigate the risk to its lowest level.

Current risks with a score of 12 or higher, have been included in the improvement plans. The residual risk actions help to define the improvement actions.

Risk Methodology & Scores

- Risk Stages

As mentioned, the risk registers have 3 risk scores 1 for each stage i.e., untreated, current practice and residual risk

- Risk Scoring Process

Step 1:

Every risk is scored by assessing and allocating a score for both the likelihood and consequence of each score the scoring is based on the following tables:

LIKELIHOOD TABLE AND SCORES	
Likelihood	Score
Rare	1
Unlikely	2
Moderate	3
Likely	4
Almost certain	5

CONSEQUENCE TABLE AND SCORES	
Likelihood	Score
Insignificant	1
Minor	2
Moderate	3
Major	4
Catastrophic	5

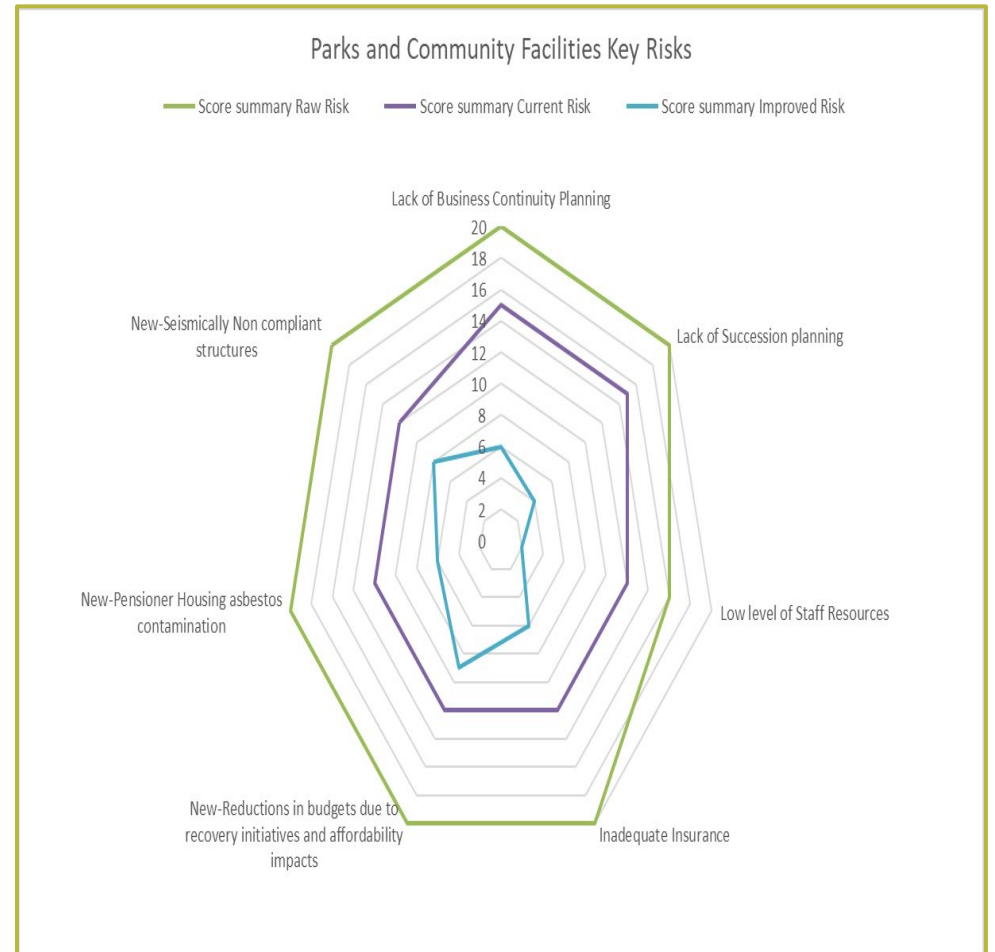
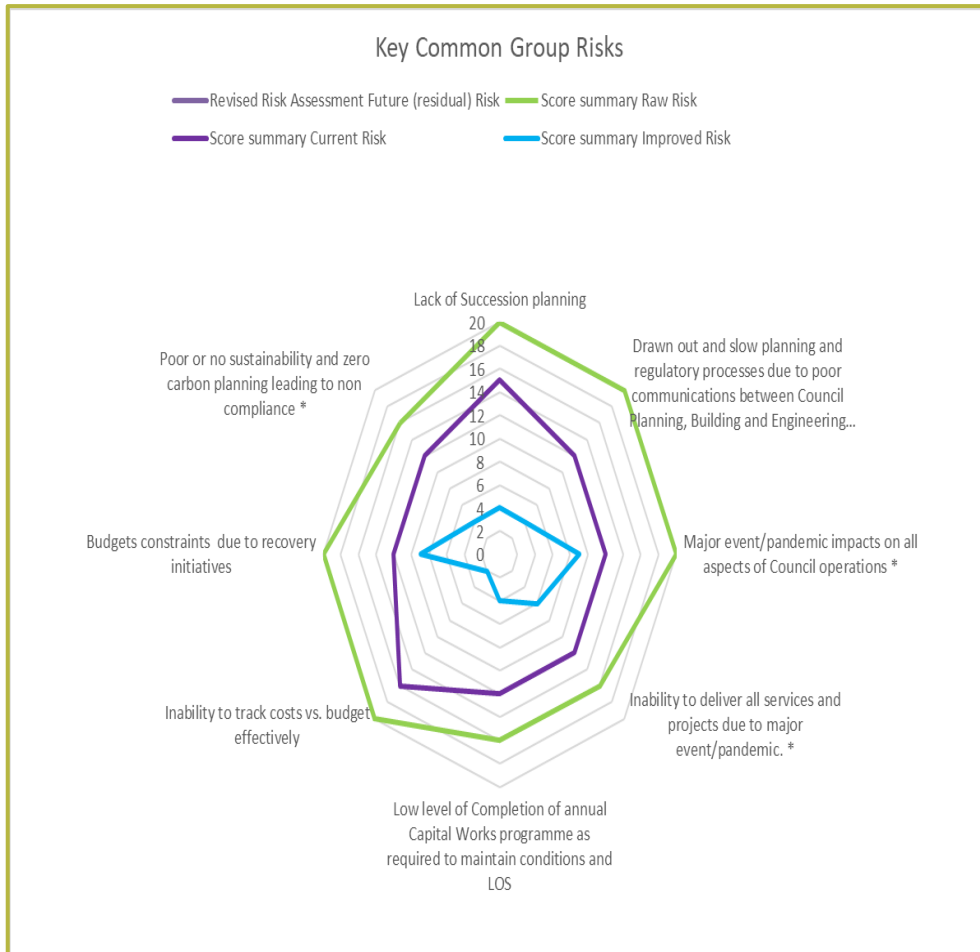
Step 2:

The risk score is calculated by multiplying the 'likelihood' score by the 'consequence' score

Likelihood score x consequence score = Risk score

This scoring process is repeated for each of the 3 risk stages.

The table below details the Risk Rating categories and potential implications for the following areas legislation, Community expectation financial and environmental.



RISK RATING CATEGORIES					
Risk Rating	Risk Scores	Legislation	Community Expectation	Financial	Environment
Critical (4)	> 19	Commissioners Appointed	Expectations not obtainable	Detrimental effects > \$0.5m	Widespread long-term effect
High (3)	12 to 19	Adverse Audit Opinion or Disclaimer	Expectations not obtainable medium term	Detrimental effects > \$50k	Long term effect
Moderate (2)	5 to 11	Qualified Opinion; Warning over non-compliance.	Expectations not obtainable in short term	Detrimental effects between \$10k - \$50k	Short term reversible effect
Low (1)	3 to 4	Minor non-compliance	Faults within agreed LoS	Detrimental effects <\$10k	Reversible and contained effect.
Insignificant (0)	2 or lower	Compliance	Expectations reached	No effect	No effect

Risk review outcomes

This section of the report provides an overview of the critical and high risks per activity, with the detailed risk registers attached as appendices.

Assets and Operations Group Risks

A number of Assets and Operations Group risks common to all the activities were identified. These risks have been grouped together as common group risks in this section of the report. Doing this reduces duplication of these risks in each individual activity risk register, streamlining the management and reporting of these risks.

Some of these common Group risks have different responses and mitigations measures in the different activities. Where this is the case the risks are included in the activity specific risk registers.

Key Risks & Group improvement items

The tables below summary the Assets and Operations Group key risks, highlighting the raw risk , current risk and potential improved risk scores if improvement actions are implemented:

The table below also summarises the improvement actions that if implemented reduces the individual risk scores:

PROPERTY AND COMMUNITY FACILITIES RISK ANALYSIS					PROPERTY AND COMMUNITY FACILITIES RISK ANALYSIS				
Risk Description	Score summary			Improvement Items	Risk Description	Score summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk			Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	15	6	[p] prepare BCP recognizing utilization of assets in cd emergencies.	(New)--Poor buildings renewals planning	12	6	2	[p] renewals planning in LTP
Lack of succession planning	20	15	4	[p] develop robust succession plans for key positions. Develop staff recruitment/retention strategies	Inadequate insurance	20	12	6	[p]confirm flood damage funding policy. {p} council review risk appetite and insurance options
Low level of staff resources	16	12	2	[p] staff resource planning and recruiting [p] succession planning	(New)--Reductions in budgets due to recovery initiatives and affordability impacts	20	12	9	[p] monitoring impacts and revision responses and budgets
(New)--Poor cemeteries records management	12	4	2	[P] monthly audits and reporting. Asset management data base	New-Poor budget management	16	6	2	[p] Opex & renewals planning in AP/LTP
(New)--Poor management of contaminated land sites (in reserve areas)	12	6	2	[p] implement RMP priorities [p] include RMP findings in amp and LTP	New-Pensioner housing asbestos contamination	20	12	6	[p] review asbestos mgt plans and improvement action implementation

PROPERTY AND COMMUNITY FACILITIES RISK ANALYSIS					PROPERTY AND COMMUNITY FACILITIES IMPROVEMENT ACTIONS				
Risk Description	Score summary			Improvement Items	Risk Description	Score summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk			Raw Risk	Current Risk	Improved Risk	
New-Seismically non-compliant structures	20	12	8	[p] policy on code upgrading vs disposal required. Then amp/ltp to show budget for works/disposals.	Lack of succession planning	20	15	4	[p] develop robust succession plans for key positions. Develop staff recruitment/retention strategies
					Inadequate insurance	20	12	6	[P]Confirm flood damage funding policy. {P} council review risk appetite and insurance options
					New-Reductions in budgets due to pandemic and affordability impacts	20	12	9	[P] monitoring impacts and revision responses and budgets
					New-Pensioner housing asbestos contamination	20	12	6	[P] review asbestos mgt plans and improvement action implementation
Lack of business continuity planning	20	15	6	[p] prepare BCP recognizing utilization of assets in cd emergencies.	New-Seismically non-compliant structures	20	12	8	[P] policy on code upgrading vs disposal required. Then amp/ltp to show budget for works/disposals.

Improvement plan from 2021

Improvement Actions

The table below summarises the improvement actions that if implemented reduces the individual risk scores:

PROPERTY AND COMMUNITY FACILITIES IMPROVEMENT ACTIONS				
Risk Description	Score summary			Improvement Items
	Raw Risk	Current Risk	Improved Risk	
Lack of business continuity planning	20	15	6	[p] prepare BCP recognizing utilization of assets in cd emergencies.

Cost of mitigating identified risks

The key risks identified in this section that requires attention and/or intervention, and the costs associated with proposed work, are outlined in the following table.

Work and Costs to Mitigate Identified Risks		
Risk/driver	Work/action required	Cost implications
Facilities	Earthquake code and any remedial actions undertaken.	Earthquake code and any remedial actions undertaken.
Vandalism	Continue existing security cameras, patrols, gate lockup, insurance, liquor bans	As per current provision
Compliance	BWOF, EWOFF, License's, Audits and regulation	Within Operations budgets
Environmental	Climate changes are expected to have an effect on services, from both supply and demand aspects. The exact effect, however,	Costs not investigated yet

	is difficult to estimate and further investigation is recommended.	
	Investigate solar installation at trust house recreation centre	
Hazardous materials	Asbestos testing and remediation	\$25,000 p/a 2021 -2-31 Rates funded

Conclusion

Risks, at a strategic level, relevant to the Property and Community Facilities assets were identified and assessed by both Council staff and Waugh Consultants Ltd. Operational risks identified through this process have been assessed and incorporated into this Plan.

LIFE CYCLE MANAGEMENT PLANS

Introduction

Life cycle management plans were prepared for Property and Community Facilities and includes the following information:

- Asset description (including physical parameters, capacity/performance, condition, valuation, historical expenditure, critical assets, significant negative effects, resource consents, data confidence levels)
- Design standards
- Maintenance plan
- Renewal/replacement plan
- Asset creation plan
- Financial forecast
- Disposal plan

Asset description

TRUST HOUSE RECREATIONAL CENTRE			
Name	Location	Description	Condition
Outdoor pool	2 Dixon Street North, Masterton	Dive pool with 25m x 25m lido built 1971 and children's pool	Plant, circ pipes and tank grade 3-4. Dosing equipment grade 2-3 (2). Springboards recently replaced with platforms

Original indoor pool	West end of main building	25m 5 lane heated pool. Learner pool.	Plant, circ pipes and tank grade 3-4 (2)
New indoor pool	East end of main building	See note 1 below	Average grade 2 (2)
War memorial stadium	South end of building	Single basketball court hall. 6x meeting rooms. Kitchen.	Main hall grade & meeting rooms 3-4 (2). Toilets & showers grade 4 (2)



The Trust House recreation centre aquatic facilities include 25m x 7 lane competition pool. It also includes:

- Leisure pool
- Variable speed lazy river ride

- Toddler's pool
- Spa
- Hydro slide.

Dry facilities include a health and fitness gym and sauna.



MASTERTON LIBRARY

Name	Location	Description	Condition
Masterton library and archive	54 Queen Street, Masterton	See note 1 below	Good (may require expansion)



Masterton library had its beginnings in March 1867 when a meeting of interested citizens resolved to establish a literary institute and reading room. 110 years later, in 1981, Masterton trust lands trust provided a considerable grant, enabling the council to proceed with its plans of constructing a new library.

HOOD AERODROME

Name	Location	Description	Condition
Masterton Airport (Hood Aerodrome)	South Road, Solway, Masterton	See Note 1 below	Good



Masterton's Hood Aerodrome was opened in 1931 and was dedicated to a young aviation Pioneer, Captain George Hood.

The aerodrome is predominantly home to recreational and vintage aircraft activity, but also has flight training, skydiving, aerial topdressing services, aircraft maintenance, parachute and hot air

balloon repairs, vintage aircraft air shows and the biennial Wings over Wairarapa air show.

The Hood Aerodrome is the responsibility of Council and the operators at the aerodrome are managed by an Aerodrome Manager employed by Council. This involves maintaining the runways, runway lighting, windsocks, roading and lease sites for hangars.

Hood Aerodrome is a prized asset in the Wairarapa – home to the world-famous Wings over Wairarapa show and rare vintage aircraft – but it is not meeting current demands or realising its strategic potential as a critical contributor to building and developing the local economy. To meet current demand for an efficient, connective transport system, and enable further economic growth through business investment, critical infrastructure improvements need to be made. This infrastructure upgrades will transform Hood Aerodrome into a modern, functional airport, with capacity for growth beyond its current usage. An airport with greater capacity, functionality, and enhanced safety will support a high-value economy, facilitate freight, trade, and further business development within New Zealand. Improving the accessibility to the Wairarapa through an air service option made possible by extended and upgraded infrastructure will increase social connectivity and enhance Hood Aerodrome's already strong local, national, and international reputation.

In July 2020 the Government announced it was contributing \$10 million to make the critical investments in our strategic asset. The LTP includes how the \$17.07 million will be spent over Y0 – Y5.

Maintenance Plan

Maintenance and inspection by MDC staff, Contractors and Independent Qualified Persons (IQP) make up the mix currently used to assess maintenance for the on-going day to day work activities required to keep assets serviceable and prevent premature deterioration or failure of the condition of assets and standard of services.

Council has determined that the most effective way to achieve this objective is to contract out maintenance works to commercial contractors. This allows for competitive tendering as a way of ensuring true maintenance value for the works.

The current contractors are Recreational Services Ltd & Belgravia Leisure Ltd who maintain the Park Spaces & Recreation Centre.

In 2020 Masterton District Council reviewed the cost-effectiveness of the current arrangements for meeting the needs of the community within the district for good-quality local infrastructure, local public services, and the performance of regulatory functions according to the LGA act 2002 (section 17a). This will be reviewed next no later than in July 2022. The following is the planned inspection and reporting programme for MDC's Property and Community Facilities.

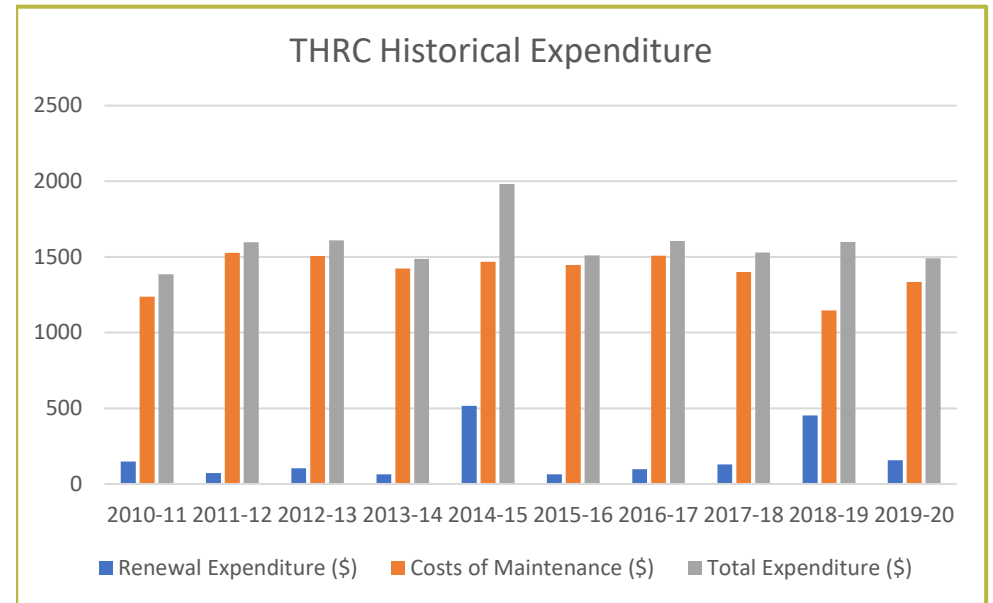
Table 6.5 Inspection and Reporting Programme

Category	Asset	Frequency	Inspector	Checks
Senior and Rental Housing	Units x 70	Annual	MDC Staff	Cleanliness. Presentation, Maintenance
Trust House Recreation Centre	Pools, stadium & change rooms	Daily	Contractor	Water quality & temperature Cleanliness & presentation of change rooms Cleanliness & presentation of reception & stadium
		Weekly	MDC staff	Maintenance

These inspections verify compliance with the relevant contract and generate on-going service requests that are actioned by the appropriate contractor. The cost of operating and maintaining the property and community facilities to the standard specified in the performance-based contracts is shown below

Table 6.6 Masterton Trust House Recreation Centre Historical Expenditure

Year	Renewal Expenditure (\$000)	Costs of Maintenance (\$000)	Total Expenditure (\$000)
2010-11	149	1,237	1,386
2011-12	71	1,527	1,598
2012-13	103	1,507	1,610
2013-14	63	1,424	1,487
2014-15	516	1,467	1,983
2015-16	64	1,447	1,511
2016-17	97	1,508	1,605
2017-18	130	1,400	1,530
2018-19	453	1,147	1,600
2019-20	156	1,335	1,491



Renewal / Upgrading plan

There is a point in the lifecycle of any asset that it becomes more cost effective to renew the asset than meet increasing maintenance cost. In the case of 'living' assets such as trees no amount of maintenance can stop the inevitable death. The proposed renewals for the period of this Plan are shown below

Table 6.7 *Renewal/ Upgrades*

What	Project	Justification	Cost Implication
Civic centre and Building upgrades	Build new facility	Build new Civic centre to meet demand and replace old town hall that is not at earthquake code	\$30.3 million over years 1 – 5
	Building upgrades	Building upgrades	\$3 million over 10 years
Riversdale Toilet upgrades	Upgrade resort toilets	Requires upgrade due to degradation.	\$73,000 over 10 years
Rural Halls	Various Upgrades to Rural Halls	Increased inspections and associated remedial work	\$10,000 pa per hall Years 2021 – 26
Mawley Park	Upgrades to Playground, Security and general facilities	Security and Upgrades required for compliance and user experience	\$53,000-year 2021 – 24
Senior housing (existing)	Building upgrades & renewals	Requires infrastructure upgrades (Parking and path surfaces)	\$930,000 over 10 years
Rental property	Upgrades	To upgrade Rental property to a sufficient code level;	\$660,000 over 10 years
War Memorial Stadium upgrade	Upgrade to meet building standards	Required due to structural, building and accessibility compliance	\$1 million years 2024 – 2026
Book Purchases	Increase inventory and update processing	Updating and greater range of book available and renewal of computers	\$1.9 million over 10 years

What	Project	Justification	Cost Implication
Airport (as in LOS and G&D) Hood Aerodrome Infrastructure Upgrade Resilience	Multiple projects to attract new commercial opportunity and provide future facilities for the Wairarapa community. Supports lifelines and regional resilience via forces accessibility Increased tourism and connectivity/Economy	\$17 million year 1 -5	2021 - 2025
Trust House Recreation Centre	Facility and plant upgrade	Outdoor and first floor interior upgrade	\$2 million years 2024 - 26
Memorial Park	Strengthen Sir Brian Lochore stand	To meet building standards	\$565,000 2021
Sport Facilities and athletic track upgrade's	Pioneer club rooms. QEP Bowling club and all - weather track upgrades	To meet building standards (seismic strengthening), accessibility and renewal of assets	\$1,5 million 2021 - 2023
New Senior house development	We will make the vacant land at Panama available for someone else to build public housing on.	\$0 - Vested Council owned land. Possible cost if service infrastructure is required, depending on model of build.	2021 - 23

Critical assets – Property and Community facilities

The property and community facilities assets are not considered critical for Masterton district, but some assets may affect its community in a negative and adverse way. IE: Senior Housing.

Significant negative effects – Property and Community Facilities

Table 6.8 Significant Negative Effects

	Significant Negative Effects	How We Mitigate
Social	Graffiti and vandalism of recreation facilities. Anti-social behaviour in the vicinity of public toilets	Council has routinely monitored the reserves for damage, CCTV in the vicinity of the public toilets reduces anti-social behaviour.
Cultural	Injuries arising from the use of recreational equipment	Inspection and rating of equipment undertaken by external company
Environmental	Some negative impacts arising from using chemicals for maintenance of sports fields Water use for irrigation	Council has adopted safe work practices in order to minimise effects. Look for alternative planting and water efficiency
Economic	Congestion through vehicle parking & movements to	Improve signs and designate additional areas

	sporting and recreation facilities	for parking during large events
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Data confidence level

The data confidence levels for this asset are shown in Table 6.9 where, A = Highly Reliable, B = Reliable, C = Uncertain, and D = Very uncertain

Table 6.9 Data Confidence

Attribute	D	C	B	A
Physical Parameters				
Asset Capacity				
Asset Condition				
Valuations				
Historical Expenditures				
Design Standards				

Asset creation / acquisition plan

The Property & Community Facilities assets may be added to in the future by subdivision development contributions.

Financial forecast

Council has made a strategic decision to maintain the current levels of service for this activity. Maintenance and renewal work identified in this section to enable maintenance of current Levels of Service as outlined.

Disposal plan

There are no plans to dispose of any of these assets, but consultation is planned to seek feedback on Rural Hall utilisation and ownership

FINANCIAL SUMMARY

Introduction

This section summarises the forecast level of expenditure required to enable the proposed level of service and action the proposed projects set out in this Asset Management Plan. Here we also discuss historical expenditure, funding sources (past & future) and the implications of these for Council's financial sustainability.

Estimates of future costs and revenues have been developed using best available information and expected flow on effects calculated using established financial assumptions and policies in the Long-Term Plan 2021-31

The intended approach to service delivery for the activities of Property and Facilities have been selected considering resource availability and cost efficiency and effectiveness. A predominantly more in-house approach has been taken to looking after and developing these important assets which include our wonderful Library and Archive, our District & Municipal buildings, and the Aerodrome along with other property. The management of Mawley Park however is contracted to an external provider.

As a Council we try to strike the optimal balance between maintenance and renewals. We have several big decisions to make in this area which will have significant impacts on our District. These include a potentially starting passenger service from our aerodrome and the best option for re-establishing a central district building and upgrading our library facilities. Our property and facilities really enhance the look and feel and enjoyment of life for our District residents and visitors therefore we have a vision of continuous improvement for them.

Historical Financial Performance

We summarise in the table and graphs below historical financial performance of Property and Facilities to place in context our current 10-year projections.

Past spending must be considered when we make our forecasts as it impacts our current financials through interest, depreciation and maintenance costs that arise when we make capital asset purchases, and the appropriateness of past operational spending influences the required maintenance programme going forward and available reserve funding.

The graphs below set out the operating income including transfers from reserves, operating expenditure including depreciation and resulting rates requirement for each Activity for the past 10-years.

Figure 7.1 Historical Airport Expenditure



Figure 7.2 Historical Senior Housing Expenditure

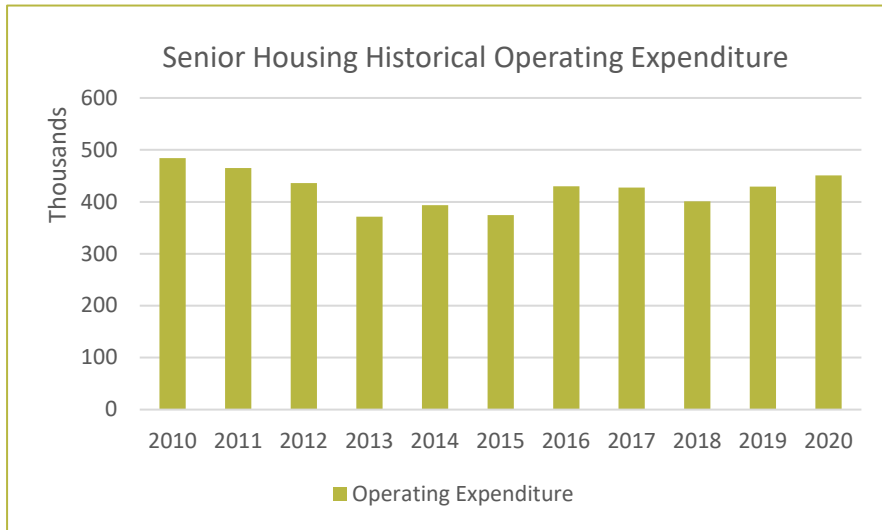


Figure 7.4 Historical Property Expenditure.

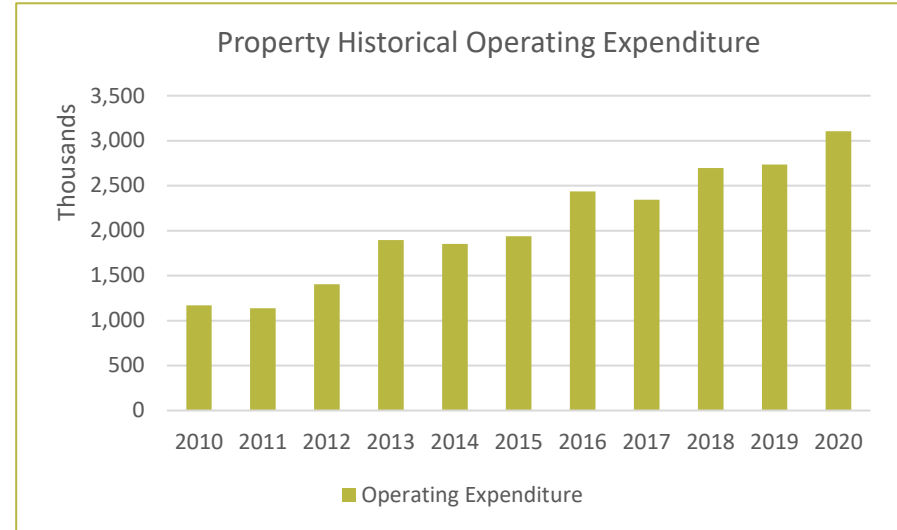


Figure 7.3 Historical Library & Archive Expenditure.

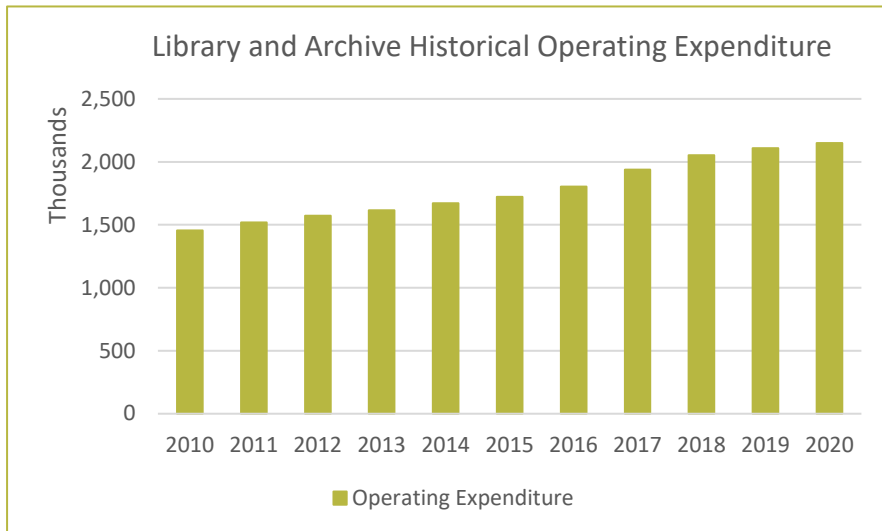
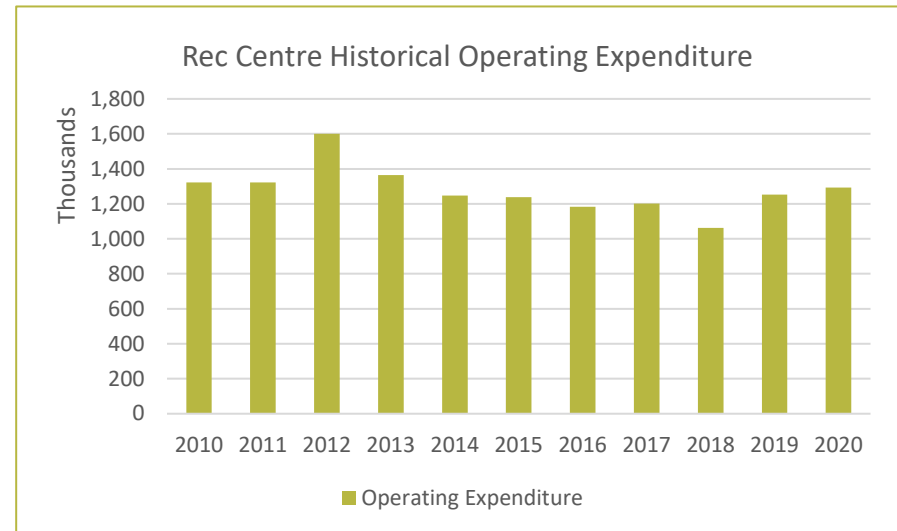


Figure 7.5 Historical Rec Centre Expenditure.



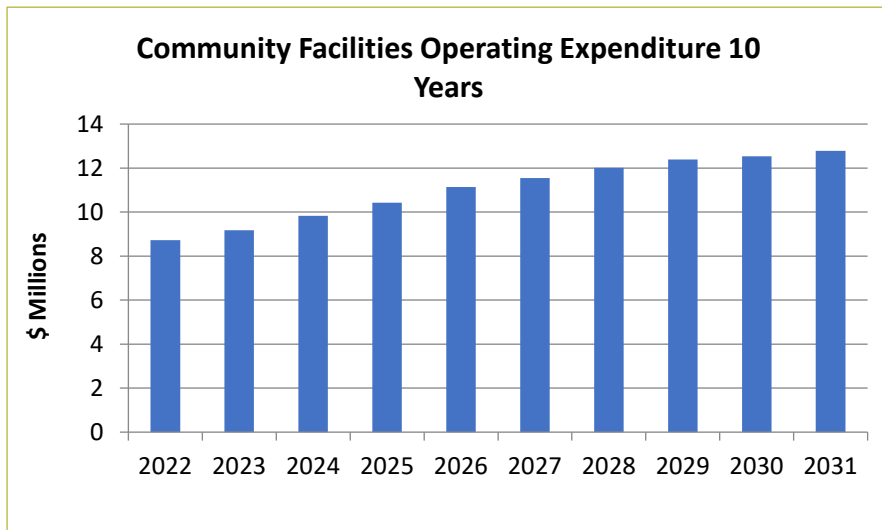
Activity	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Airport											
Operating Expenditure	297,192	270,526	312,127	311,111	273,530	326,453	273,594	315,780	375,106	402,781	534,270
Housing for Elderly											
Operating Expenditure	484,126	465,192	436,040	371,614	393,785	374,595	430,128	427,793	400,804	429,186	450,997
Library & Archive											
Operating Expenditure	1,455,691	1,519,017	1,572,792	1,614,714	1,670,180	1,720,958	1,803,725	1,938,437	2,053,489	2,108,482	2,149,080
Property											
Operating Expenditure	1,170,929	1,136,565	1,405,783	1,896,796	1,851,533	1,936,160	2,437,251	2,343,869	2,694,834	2,734,298	3,105,149
Recreation Centre											
Operating Expenditure	1,321,624	1,321,624	1,601,171	1,364,152	1,247,347	1,237,655	1,184,013	1,201,293	1,063,013	1,252,689	1,292,299

Forecast Financial Operating Expenditure LTP 2021-31

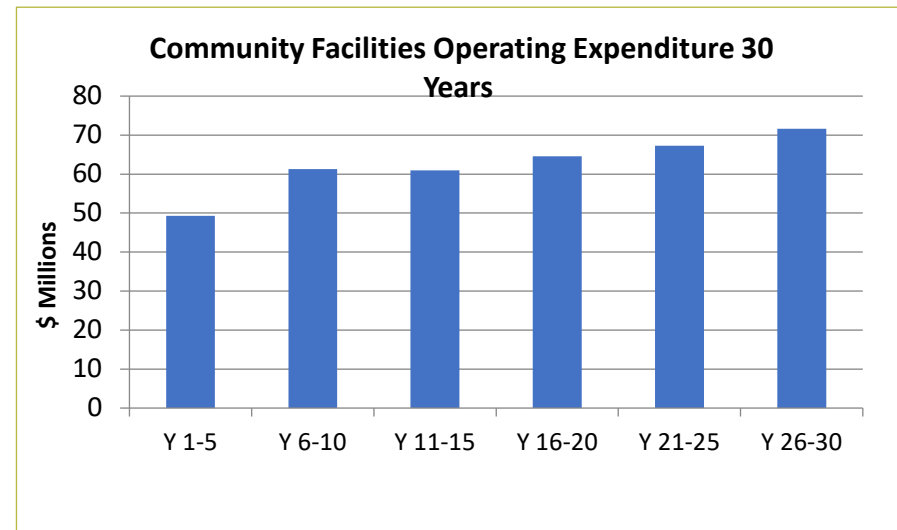
Forecast Operating Expenditure

Community Facilities & Property	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Operating expenditure	6,684,087	6,810,076	7,210,416	7,700,128	8,093,928	8,515,113	9,053,617	9,389,653	9,637,767	9,862,470
Depreciation	2,040,506	2,369,063	2,618,911	2,726,308	3,047,056	3,032,177	2,951,230	2,999,763	2,898,141	2,915,477
Total operating expenditure	8,724,593	9,179,139	9,829,327	10,426,436	11,140,984	11,547,289	12,004,847	12,389,416	12,535,908	12,777,947

Operating Expenditure requirements budgets 2021 – 31



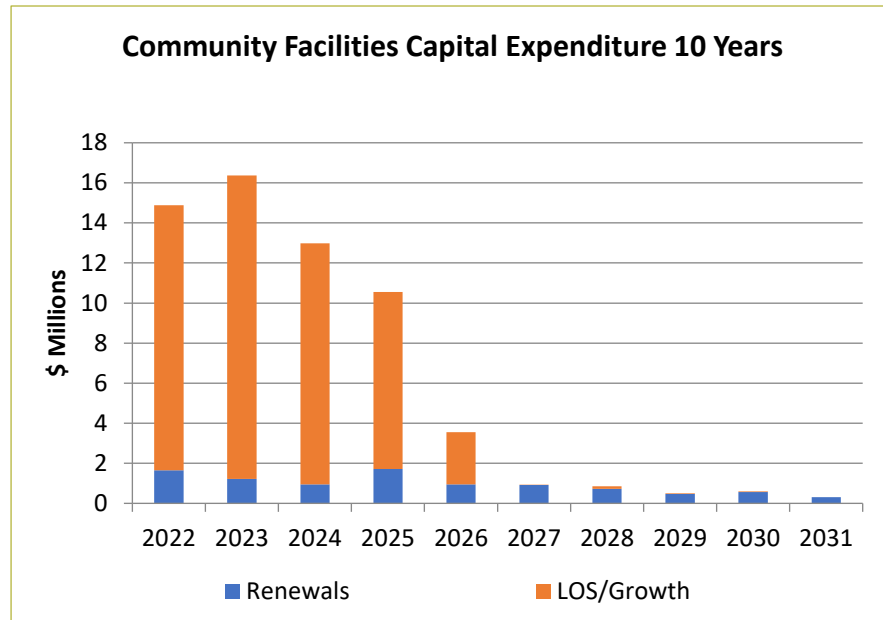
Operating Expenditure requirements budgets 2021 – 51



Capital Expenditure

Investment in long life assets is essential to our Property & Facilities as it stands as a core component of the services most enjoyed by our community and visitors hereto. The requirement to find a replacement (preferred option) to the earthquake effected Town Hall,

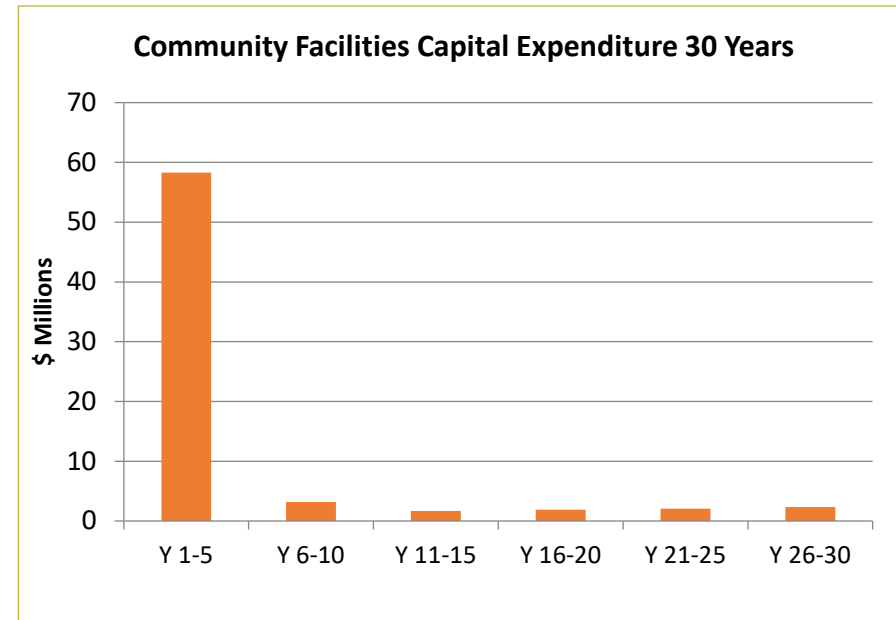
Capital Expenditure requirements budgets 2021 – 31



Senior Housing options and renewal investment in council manage building creates a large portfolio of capital expenditure for this 2021-31 Property and Community Facilities Asset Management Plan.

Over the current LTP 2021-31 timeframe we are projecting to invest \$63.5M into our Property & Facilities.

Capital Expenditure requirements budgets 2021 – 51



Forecast Capital Expenditure Summary

COMMUNITY FACILITIES / ACTIVITIES												
Annual Plan 2020/21	Capital Expenditure Summary	Source of Funds	LTP Year 1 2021/22	LTP Year 2 2022/23	LTP Year 3 2023/24	LTP Year 4 2024/25	LTP Year 5 2025/26	LTP Year 6 2026/27	LTP Year 7 2027/28	LTP Year 8 2028/29	LTP Year 9 2029/30	LTP Year 10 2030/31
\$			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Trust House Recreation Centre											
110,000	Building & Services renewals	Depn Reserve /Loan	195,000	605,394	457,102	262,724	412,325	415,043	246,848	-	-	-
90,000	Other Plant & Equip	Depn Reserve /Loan	60,000	-	-	642,920	44,040	-	-	-	-	-
280,000	Total Recreation Centre		255,000	605,394	457,102	905,644	456,365	415,043	246,848	-	-	-
	District Buildings											
20,000	Facilities & equipment renewals	Depn Reserve	-	-	-	-	-	-	-	-	-	-
55,000	Building upgrades	Depn Reserve	154,300	17,475	11,715	12,018	12,331	14,929	128,992	23,482	32,095	-
22,000	Queen Street bldg leasehold improv.	Depn Reserve	-	-	-	-	-	-	-	-	-	-
250,000	Civic facility - including land purchase	Loan/External Funds	4,945,000	10,160,000	9,518,600	5,116,064	1,101,000	-	-	-	-	-
347,000	Total District Buildings		5,099,300	10,177,475	9,530,315	5,128,082	1,113,331	14,929	128,992	23,482	32,095	-
	Housing for the Elderly											
266,050	Pensioner housing upgrades & renewals	Depn Reserve	341,000	251,968	97,278	223,828	124,413	167,388	143,840	158,536	116,375	-
-	New Build Panama	Funds/Contributions	-	3,352,800	-	-	-	-	-	-	-	-
266,050	Total Pensioner Housing		341,000	3,604,768	97,278	223,828	124,413	167,388	143,840	158,536	116,375	-
	Other Property											
20,000	Public conveniences	Depn Reserve	19,000	12,192	13,598	273,615	-	-	-	-	-	-
250,000	Castlepoint Toilets upgrade	Depn Reserve /External funds	-	10,160	-	-	11,010	-	-	-	-	-
60,000	Rural halls & Fire Station upgrades	Depn Reserve	85,000	-	15,690	-	-	8,483	-	-	9,188	-
-	Riversdale Beach toilets upgrade	Reserves	-	10,160	11,506	21,460	5,505	-	5,800	-	-	-
355,000	Rental Property upgrades	Depn Reserve /Loan	762,000	47,752	120,290	28,971	56,151	67,860	58,000	29,800	66,150	23,959
50,000	Upgrade other Council buildings	Depn Reserve	-	-	-	-	-	-	-	-	-	-
-	Mawley Park - Playground	Depn Reserve	-	5,080	-	-	-	-	5,800	-	-	-
65,000	Mawley Park facility upgrades	Depn Reserve	74,000	68,072	26,150	26,825	55,050	11,310	11,600	-	98,613	12,610
800,000	Total Other Property		940,000	153,416	187,234	350,871	127,716	87,653	81,200	29,800	173,950	36,569
	Airport											
160,000	Runway reseal & remarking	Depn Reserve	10,000	-	-	-	-	-	-	-	-	-
80,000	Airport fencing & roading upgrades	Depn Reserve	-	-	-	-	-	-	-	-	-	-
420,000	Hanger area expansion	Loan	260,000	-	-	-	-	-	-	-	-	-
	Airport runway and precinct upgrades - taxiway and apron - stage 1	Loan/External Funds/Depn Reserve	3,348,750	-	-	298,510	807,326	-	-	21,870	-	-
	Equipment Upgrades	Depn Reserve	5,000	-	-	-	-	-	-	-	-	-
1,000,000	Runway widening & development	Loan/External Funds	2,962,623	1,015,385	-	-	-	-	-	-	-	-
	Runway construction & road realignment- stage 2	Loan/External Funds	287,180	585,759	2,484,766	3,406,403	-	-	-	-	-	-
	Certification & safety management system	External Funds	-	-	-	-	675,513	-	-	-	-	-
150,000	Runway lights replacement	Depn Reserve	-	-	-	-	-	-	-	-	-	-
1,810,000	Total Airport		6,873,553	1,601,143	2,484,766	3,704,913	1,482,839	-	-	21,870	-	-
	Library & Archive											
180,000	Book stock renewals	Depn Reserve	180,000	182,880	188,280	193,140	198,180	203,580	208,800	214,560	220,500	226,980
45,750	Computer & equipment replacements	Depn Reserve	45,750	25,400	31,380	26,825	33,030	28,275	34,800	35,760	36,750	37,830
15,500	Renew furniture/fitings	Depn Reserve	11,000	11,176	11,506	11,803	12,111	12,441	12,760	13,112	13,475	13,871
125,000	Archive extension (incl. shelving)	Reserves/Loan	1,130,000	-	-	-	-	-	-	-	-	-
566,250	Total Library & Archive		1,366,750	219,456	231,166	231,768	243,321	244,296	256,360	263,432	270,725	278,681
4,069,300	Total		14,875,603	16,361,652	12,987,861	10,545,105	3,547,985	929,309	857,240	497,120	593,145	315,250
	Funding											
(5,253,704)	Transfers from reserves		(1,391,050)	(2,060,509)	(879,895)	(1,143,658)	(964,146)	(574,627)	(610,392)	(497,120)	(593,145)	(315,250)
(1,514,200)	Loan funds		(9,964,990)	(6,747,877)	(10,425,515)	(7,902,975)	(1,101,000)	(354,682)	(246,848)	-	-	-
(745,000)	External funding		(3,519,563)	(7,553,267)	(1,682,451)	(1,498,472)	(1,482,839)	-	-	-	-	-
(\$7,512,904)	Total capital funding		(\$14,875,603)	(\$16,361,652)	(\$12,987,861)	(\$10,545,105)	(\$3,547,985)	(\$929,309)	(\$857,240)	(\$497,120)	(\$593,145)	(\$315,250)
\$0	Rates requirement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Key Projects by Activity

Over the next 10 years we are planning to invest in upgrading and new assets to enhance our property and facilities for our community. We set out here key projects by activity.

Airport

- Infrastructure upgrades, utilities, master plan and internal road, Years 1-5, \$17M

Senior housing

- New build Year 2, \$3.3M
- Upgrades and renewals of existing Chattels and Repainting exteriors, Years 1-10, \$1.6M

Library and Archive

- Library and Archive to be incorporated into NEW civic centre design, Years 1-5, \$30.3M
- Book purchases & processing costs, Years 1-10, \$2M
- Computer and Equipment renewals, Years 1-10, \$459K
- Archive extension (including shelving) Year 1, \$1.1M

Property

- Upgrading Mawley Park outdoor and indoor facilities and security, Years 1-10, \$395K
- New Civic Centre Years 1-5, \$30.3M
- Rural Halls Upgrades Year 1, \$85K
- Various toilet facility renewals, Years 1-10, \$394K
- Rental properties renewals, Years 1-10, \$1.2M

Recreation Centre

- Upgrading and renewal of the Buildings, Services and other plant and equipment, Years 1-7, \$477K

Estimated Future Public Debt

New borrowings are proposed to fund future capital projects. Details of the proposed new borrowings are shown on the Forecast Capital Expenditure Summary.

Insurance Coverage

The Council insures its buildings and structures under a comprehensive material damage policy. All Council buildings are included under this policy. Some other structures and built items such as playgrounds and park furniture are identified on the insurance schedules, while others are included under a category called other improvements.

Estimated Future Loan Repayment and Loan Interest Cost

Future borrowing requirements are shown in the Forecast Capital Expenditure Summary. Loan repayments costs on any existing borrowings are included within the activity budgets.

Financial Forecast

The Forecast Operating expenditure and Forecast capital expenditure summary show the financial forecasts for operational and capital expenditure for the next 10 years.

Future Depreciation Projections.

Future depreciation will be based on existing depreciation that flows out of infrastructural valuations, plus the additional depreciation that is generated by new capital expenditure and revaluations.

Financial Summary

All capital expenditure in the Forecast capital expenditure summary is funded by a mixture of loans, reserves, and external funding.

Changes in Service Potential

Council maintains the assets to retain their condition and overall value at nationally accepted levels. A programme of routine maintenance where and when required is used to achieve this.

Assumptions and Confidence Levels

Basis of Preparation

The financial information in this plan has been prepared following the provisions of Public Benefit Entity (PBE) Standard - Financial Reporting Standard 42 'Prospective Financial Statements' (PBE FRS 42). The purpose of the financial forecasts in this long-term plan is to provide "best endeavours" costing of Masterton District Council's plans to enable it to achieve its Community Outcomes, in collaboration with other stakeholders, over the 10-year period 2021-31.

Basis of Assumption

Prospective information is based on several assumptions. Risks and uncertainties surround these assumptions. The basis of the assumptions surrounding the information is found in Significant Assumptions in the LTP. The information should therefore be used carefully, with these best endeavours purpose in mind. The Local Government Act 2002 Schedule 10 (1)(e) requires that information relating to levels of service, estimated expenses and revenue be provided in detail for three financial years, and indicative for the subsequent seven financial years. Over time, information becomes increasingly indicative from the time it was first prepared.

The approach taken to budget development has been that of preparing 'forecasts' on a best estimate basis. In this case, a forecast refers to financial information based on assumptions on future events the Council expects to occur and on the basis of Council's expected response to these events. The Council has not taken an approach where hypothetical ("what-if") projections are used.

The figures presented are budgeted. However, the opening balance of the 2020-21 year is based on the estimated actual result, with this estimation having been made in June 2021.

The major limitation of the forecasting approach, as with any approach, is that events may change over time and undermine the accuracy of assumptions made. The actual financial results achieved for the period are likely to vary from the information presented and the variations may be material.

The review of assumptions underlying the financial information was undertaken in preparation of the Long-Term Plan (LTP). However, the assumptions themselves were adopted by Council resolution to approve the Draft LTP for public consultation in April 2021.

Assumptions and Risk Assessments

Several assumptions were made in preparing the Draft Stepping Up 2021-31 Long Term Plan (LTP). These assumptions are necessary as the planning term is for 10 years and the stating of assumptions ensures that all estimates and forecasts are made on the same basis. There are four categories of planning assumptions in this document:

- Demand Assumptions
- Resident population
- District growth
- Political Environment
- Policies
- Governance
- Operating Environment
- Resource consents
- Natural disasters
- External factors
- Human resources
- Financial Assumptions

(Please see the full LTP document for the assumptions detail.)

Funding Mechanism

Operating costs are to be funded by rates and user charges as per the Council's Revenue & Financing Policy. Capital renewals should be funded from depreciation reserves (to the extent that the reserve funds can sustain the renewals programme). Upgrade projects should be loan funded to ensure intergenerational equity (i.e., those receiving the benefits should pay

PLAN IMPROVEMENT AND MONITORING

Introduction

This section summarises the steps identified in this asset management plan to move from a simple to a comprehensive AM system. It is presented in the table format to allow the Council to consider the relative priorities of the various items. At this stage, draft priorities have been assigned and very rough estimated timeframe considered.

Current AMP Improvement Programme

Recommendations for improvement were made throughout this Plan. These are summarised in Table 8.1. It is recommended that this table be updated to match the current Plan after the draft of this plan has been approved

Table 8.1 Property and Community facilities Management Improvement Plan.

Improvement	Comments	Responsibility	Priority
Reserve Management Plans	Development/revising of Reserve Management Plans in conjunction with POS as required	CFA	High-Ongoing
Demand Management Systems	Strategically review demand factors for provision and LoS for Community Facilities and Property assets	CFA	Med – 2021

Improvement	Comments	Responsibility	Priority
Sustainable Development	Review of sustainable development issues and how they may affect Community Facilities and Property assets	CFA	Med – 2021-24
Contracts and leases	Review contract specification and renewal of contract	CFA/Contractors	Med – by 2022
Asset management data capture	Improve asset data capture and implement to Asset Management System	CFA/ Asset management	High 2021/22

APPENDIX AND REFERENCES

Appendix 1: Reserves by name, category status, and area. (Shared with Parks and Open Spaces as some sites have property assets contained within)

Site Name	Category	Status	Area m ²
URBAN RESERVES & SPORTSGROUNDS			
Memorial Park (Incl. Bowling Club & St Johns)	Urban Reserve	Recreation Reserve	59,310
Netball Courts	Urban Reserve	Recreation Reserve	30,040
Jeans Street Sports Grounds / Pioneer	Urban Reserve	Recreation Reserve	47,550
South Park	Urban Reserve	Recreation Reserve	20,220
Douglas Park	Urban Reserve	Recreation Reserve	18,380
The Oval	Urban Reserve	Recreation Reserve	14,425
Sports grounds	Urban Reserve	Recreation Reserve	38,485
Sports Bowl	Urban Reserve	Recreation Reserve	42,572
TOTAL			2,152,133

Appendix 2: Asset Condition Grading

Condition Grade	General Description	Specific Description for Building	Specific Description for Above Ground reserve Structures	Specific Description for Trees
1	Excellent (no work required)	Secure weatherproof structure well maintained Good access, located on a secure, safe site. Meets relevant building codes and statutory requirements	Sound design Meets current standards where required Well maintained in accordance with asset function.	Form is true to tree type. High degree of structural integrity Excellent health
2	Good (only minor work required)	As for 1 but showing signs of superficial wear and tear. Normal maintenance needed to prevent initial stages of decay or dereliction commencing Needs to be re-inspected in the medium term	Initial stages of wear and tear evident May not meet current standards, but safety is not a major concern. General maintenance is required to prevent further decline.	Form is true to tree type. Good structural integrity Good health Replacement of a proportion of trees is required in the long term.
3	Adequate (some work required)	Functionally sound structure but appearance affected by staining, peeling paintwork, overgrowth, or similar. Some minor problems with access or site. Early stages of decay or dereliction are evident.	Functionality is sound, but there is evidence of problems being created by the asset component. Increased level of maintenance is required. Some minor upgrading is needed in the medium to long term.	Incomplete tree form for tree type Structural integrity compromised Health compromised Replacement of a proportion of trees is required in the medium to long term.

4	Poor (some renovation work required within one year)	<p>Building no longer functions properly due to leakage, rising damp, rotting timber, decayed brickwork, or inadequate security.</p> <p>Access is in poor condition.</p> <p>Site is not secure.</p> <p>Structure integrity is affected.</p> <p>Will require major upgrade or replacement in the medium term.</p>	<p>Asset component is not functioning properly.</p> <p>Safety concerns are evident.</p> <p>Asset component's performance is greatly affected.</p> <p>Upgrading or replacement is required within the medium term.</p>	<p>Poor tree form for tree type</p> <p>Structural integrity is severely compromised.</p> <p>Health is declining.</p> <p>Replacement of a portion of trees is required in the medium term.</p>
5	Very Poor (urgent upgrade or renovation required)	<p>Serious structural problems having a detrimental effect on the performance of the building.</p> <p>Access is extremely poor or hazardous.</p> <p>Site safety is at risk.</p> <p>Urgently requires major upgrading or replacement.</p>	<p>Serious problems are evident.</p> <p>Major safety concerns are evident.</p> <p>Seriously detrimental effect to asset performance.</p> <p>Urgently requires major upgrading or replacement.</p>	<p>Tree form is not true to tree type.</p> <p>Structural integrity is dangerous.</p> <p>Poor health.</p> <p>Replacement of a portion of trees is required in the short term.</p>

Appendix 3: Asset Criticality Grading.

Criticality	Level	Description
A	High	Asset components considered so important that contingency plans in the event of their failure must be in place to avoid unacceptable loss of service.
B	Medium	Asset components which are important to the effective day to day operation of the system where redundancy or contingency should be available for restoration of service within a reasonable time.
C	Low	Asset components which can fail without affecting the operation and service and where repairs or renewal can be realistically deferred.

Appendix 4: Standards and specifications used

- Building Act, 1991
- Health Act 1956
- Health and Safety in Employment Act
- Local Government Act 2002
- Reserves Act 1977 and Guidelines
- Resource Management Act 1991
- Electrical Regulations 1993
- Fencing Act 1964
- Relevant Masterton District Council Bylaws
- NZS 5826: Code of Practice for the Operation of Swimming Pools
- NZS 4241: 1999 Public Toilets
- Emergency management plans
- Reserve Management Plans
- Public Works Act