

Community Facilities

Activity Management Plan 2021



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Quality Assurance & Plan Status

1. Plan Version and Control		
Date	Version Number	Checked by
26/03/2021	Version 5.0 - Draft	Douglas Marshall, Group Manager Property
24/10/2018	Version 4.0	Douglas Marshall, Manager Property & Commercial
09/09/2015	Version 3.0	Douglas Marshall, Manager Property & Commercial
20/12/2011	Version 2.0	Strategic Asset Manager
20/03/2009	Version 1.0	Strategic Asset Manager

2. Overall Responsibility for the Co-Ordination of all Matters in this Plan		
Date	Name	Designation
26/03/2021	Mark Rykers	Manager Open Space & Strategy
24/10/2018	Mark Rykers	Asset Manager Open Space & Property
15/09/2014	Mark Rykers	Asset Manager Open Space & Property
20/9/2011	Mark Rykers	Asset Manager Open Space & Property
20/3/2009	Mark Rykers	Asset Manager Open Space & Property

3. Prepared By:		
Date	Name	Designation
26/03/2021	Mark Rykers/Derek Hayes/Annette Littlejohn	Manager Open Space & Strategy/ Open Space & Property Planner/ Community Assets Analyst
24/10/2018	Mark Rykers/Derek Hayes/Annette Littlejohn	Asset Manager Open Space & Property/ Parks Planner/ Community Assets Planning Co-ordinator
09/09/2015	Mark Rykers/Derek Hayes	Asset Manager Open Space & Property/ Parks Planner
20/12/2011	Mark Rykers	Asset Manager Open Space & Property
20/3/2009	Mark Rykers	Asset Manager Open Space & Property

4. Versions 4.0 and 5.0 Input From:			
Date	Name	Designation	Input
July 2020	Ben Baird	Policy Analysts SDC	Generic Growth & Demand sections; Growth Model
December 2020	Keri Harrison	Tui Creek Consulting	Update of Gravel Management Section
April –November 2020	Tony Blanchet	Consultant WSP	Building and facility condition inspections and forward expenditure programmes
September 2017	Grant Holland	Consultant, Waugh Infrastructure Management	Generic Growth & Demand sections and legislative review
April & December 2017	Michele Frey	Consultant, Opus International	Update Gravel Reserves, Forestry Sections; LoS focus groups facilitation
November 2017	Mark Gordon/ Tony Urquhart	AECOM Ltd	Rewrite of Risk Management Section

5. Council Adoption	
Date	Record of Decision:
20 June 2018	As part of Selwyn District Long Term Plan adoption
24 June 2015	As part of Selwyn District Long Term Plan adoption
27 June 2012	As part of Selwyn District Long Term Plan adoption
24 June 2009	As part of Selwyn Community Plan adoption

7. Plan Update and Review	
Date	Record Of:
2020-21	Review and update for 2021-31 LTP
2017-18	Review and update for 2018-28 LTP
2014-15	Review & update for 2015 - 25 LTP
August-September 2012	Updated financials to reflect Long Term Plan
19/11/2010	Updated financials to reflect Annual Plan amendments

8. Peer Review Record		
Date	Reviewer:	Designation
12 February 2021	Mark Gordon (IAMC) Stephen Garlick (AECOM)	Review of 2018 AcM Plan – Assessment of good industry practice to define plan maturity and assessment against Schedule 10 & Financial Reporting and Prudence Regulations.
10 November 2017	Mark Gordon/Stephen Garlick, AECOM	Review of AcM Plan and Treasury Self-assessment Matrix
2014-15	Not Reviewed	
October 2011	Andrew Iremonger, WIML	Consultant – Gap Analysis

9. Experience/Qualifications of Major Contributors to Versions 4.0 and 5.0		
Name	Designation	Summary
Mark Gordon	AM Consultant	BE(Civil)(Hons), MBA, CPEng, CMEngNZ, Member IPWEANZ, over 20 years as Asset Management Specialist consultant, contributor to 2015 edition of IIMM.
Tony Urquhart	AM Consultant	BE(Civil), Post Graduate Diploma in Business (EngMgt), CMEngNZ, MInstD, Associate Member IAM, Member IPWEANZ
Grant Holland	AM Consultant	Asset Management specialist with a wide variety of related experience. Developer of Levels of Service and long term planning models; preparation of Strategic Plans, Activity Management Plans and Maintenance Contracts. Background includes asset management system development, community infrastructure and amenities management.
Mark Rykers	SDC Asset Manager	25 years' experience in parks and community facility management. Specialised in Asset Management Planning for parks and community facility assets for the last 15 years' including in a Senior Consultant role. NAMS trained in AMP processes and techniques
Michele Frey	AM Consultant	Bachelor of Resource Studies & Master of Applied Science (Environmental Management), ARPro NZRA, CEnvP EIANZ, 10 years' experience in the parks and recreation industry. NAMS trained in AMP processes and techniques.
Derek Hayes	SDC Parks Planner	Master of Applied Science (Parks Recreation & Tourism Management), Bachelor of Landscape Architecture; Professional Certificate in Asset Management (IPWEA). 10 years' experience in local government parks planning. NAMS trained in AMP processes and techniques.
Annette Littlejohn	SDC Community Assets Co-ordinator	NZCS – New Zealand Certificate in Science, 20 years' experience in quality, maintenance planning, asset management, systems and process improvement, data and GIS

10. Audit New Zealand Review	
Date	Findings:
5 March 2018	<p>Extract from Audit Report on Selwyn District Council's Long Term Plan Consultation Document for the period 1 July 2018 to 30 June 2028</p> <p><i>"We are satisfied that the District Council's asset management practices, and planning for the core infrastructure activities (including 5 waters and transport) and community facilities, are sufficiently robust, and there is good knowledge of asset condition. The asset management practices provide a reasonable basis for the information and strategies to be included in the LTP CD and LTP.</i></p> <p><i>AECOM peer reviewed the District Council's community facilities, and 5 water supply asset management plans. We agreed with its conclusion that the AMPs were sound."</i></p>

Certification of Activity Management Plan

I have reviewed the draft version of the 2021 Community Facilities Activity Management Plan and I am satisfied that it:

- Is based on the organisational assumptions adopted by the Council;
- Reflects the population growth forecasts adopted by the Council;
- Is based on reasonably complete and reliable data;
- Takes account of relevant Council policies and strategies;
- Includes financial forecasts that:
 - Reflect the assumptions and are based on reasonable cost information
 - Include all relevant activities and cost centres
 - Capital programmes have been appropriately analysed between, demand, improved levels of service and renewals
- Includes performance measures that appropriately reflect the major aspects of the activities (i.e. they are things that matter to the community e.g. availability, reliability, quantity, quality, cost, timeliness, customer satisfaction, sustainability, effectiveness, safety) and link to the objectives for the activity and community outcomes;
- Has been prepared in accordance with the International Infrastructure Management Manual and the NAMS Property Manual to the approved level for the activity (core, intermediate etc.);
- Can be implemented taking account of available organisational resources.



Signed:

Date: 26 March 2021

Douglas Marshall
Manager Property and Commercial



Executive Summary

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Executive Summary

Introduction and Scope

Who is this Plan Written For?

This Activity Management Plan (AcMP) is intended to provide information to a range of readers:

- Elected Representatives, whose legal responsibilities as ‘owners’ of the assets are described in the Local Government Act, need assurance that these responsibilities are being fulfilled by the Council. It is assumed that these readers have a level of understanding of Council’s finances but no specific experience in asset management. The AcMP’s Executive Summary gives a high-level assurance, supported by detail in the AcMP and explanation from staff if specific issues arise.
- Internal and External Auditors, whose responsibility is to ascertain whether the AcMP is consistent with and supports the SDC Long-Term Plan (LTP), complying with the LGA and amendments. It is assumed that these users have a high level of understanding of financials and all other aspects linking to the LTP, and are able to interpret other technical content to the extent necessary for their purpose
- Residents and ratepayers who wish to understand the basis of financial programmes and the decision making process that underpins the development of financial forecasts and project requirements included in the LTP.
- SDC Financial and Executive Staff. The management-level users of the AcMP are expected to fully understand the linkages between and the content of relevant Legislation and Regulations, the LTP, other plans and strategies and the projections of the AcMP as they affect the management and planning of Council’s service delivery, infrastructure and finances in which they are involved.
- SDC Asset Management technicians and officers. These staff members are expected to understand and contribute to the policies and standards relating to the assets for which they are responsible, and to apply them in day-to-day and longer-term activities and decisions. It is assumed that they will be assisted in interpreting the AcMP by managers, and through appropriate training.

Plan Objectives

The AcMP covers the facilities, services and assets comprising the Community Facilities Significant Activity. This AcMP provides for tactical planning that links the strategic directions and outcomes envisaged in the Selwyn District Long Term Plan with the actual delivery of services and programmes to the community. It is Council’s intention that this AcMP will be a living management tool.

The assets and services covered by this AcMP represent a major investment by the community and are of vital importance to the quality of life of the district’s residents. The assets have been acquired and developed over several generations and must be properly maintained and developed to provide continued service and benefits for future generations.

The specific objectives of this AcMP are to demonstrate that:

- Council is managing the Community Facility assets responsibly, efficiently and in a sustainable manner.
- Council is undertaking a sustainable development approach whereby a long term view of the provision of Community Facilities is evident through improving the quality of life for current residents but considering the impact on the natural environment and the wellbeing of future communities.
- Council understands what asset capacity will be required in the future, and what factors drive this capacity requirement.
- Council has shown how it will proactively and continually improve knowledge of its assets and the supporting systems and processes.
- Council has robust and transparent processes in place for managing, operating, maintaining, renewing and providing additional assets.
- Decision making is supported by sound understanding of the assets and considers the costs and benefits of available options.
- Council has adequately assessed risks for this activity and has systematic processes in place to effectively manage identified risks including the impacts of climate change.

- Reliable and justifiable financial forecasts are prepared for operations, maintenance, renewals and new capital requirements to support long term financial planning.
- The services delivered by the assets are increasingly aligned to customer and technical service levels or standards.
- Council is contributing, through the delivery of the Community Facilities Activity, to the wider community benefits and outcomes identified in the Selwyn District Council Long Term Plan.

As a consequence of these objectives, the AcMP will help to fulfil the requirements of the LGA 2002, Schedule 10.

Asset Management Policy

A review of Council's Asset Management Policy was commissioned in 2020 to ensure it remains relevant and to confirm appropriate levels of asset management practice for Council activities. This follows on from the review undertaken in 2017 leading into the 2018 version of this Activity Management Plan. This Activity Management Plan is prepared in consideration of Council's Asset Management Policy and Implementation Strategy.

Plan Level of Sophistication

Council has undertaken an assessment of the appropriate level of asset management practice for the Community Facilities assets. A review was undertaken in March 2021 and reported to Council where the following levels were confirmed:

Final AM Level	Core	Analysis of factors suggests that asset management practice at a Core level is sufficient. While a higher level of AM may be desirable, it is unlikely that a more sophisticated approach could be affected across the range of assets and governance/management structures involved
AM Maturity Assessment	Core	The maturity targeted should be Core Practice with emphasis in the 'Understanding the Requirements' area

The peer review of the 2018 version of the Community Facilities AcM Plan undertaken by AECOM/IAMC in 2020 noted the following:

"When assessed more broadly against the AMP maturity criteria from the 2015 IIMM we consider that the 2018 Community Facilities AcMP is at the level of Core-Intermediate with some elements of Advanced. SDC's AM Policy states the target level of maturity as Core."

This indicates that the current level of asset management practice is currently being delivered at a level beyond the minimum target. Therefore, although this AcMP is aimed at a **"Core"** level it is already attaining an **"Intermediate"** standard or higher with many elements.

Strategic Environment

AcM plans are a key component of the Council planning process. This AcM Plan is a tactical plan that enables alignment of operational delivery with Council's strategic objectives. It links with the following plans and documents:

- Long Term Plan (LTP) and Annual Plan
- 30 Year Infrastructure Strategy (IS)
- Asset Management Policy
- Climate Change Policy
- Funding and Revenue Policies
- Gravel Management Strategy
- Aquatic Facilities Plan
- Selwyn Community Centres, Halls and Community Libraries Network Plan
- Open Spaces Strategy

- Eastern Selwyn Community Spaces Plan
- Selwyn 2031 - District Wide Strategy
- Ellesmere Area Plan
- Malvern Area Plan
- Walking and Cycling Strategy
- Greater Christchurch Urban Development Strategy
- Greater Christchurch Urban Development Strategy Update
- Our Space 2018-48: Greater Christchurch Settlement Pattern Update
- People, Places and Spaces for Sport and Recreation in Greater Christchurch Plan
- District Plan and Land and Water Regional Plan
- Structure Plans for Townships
- Other tactical plans including Reserve Management Plans
- Contracts and service level agreements
- Council's Engineering Code of Practice
- Bylaws, standards and policies

The following diagram illustrates the planning context for Activity Management Plans:



Figure 1: Activity Management Plan Planning Context

Community Facilities Activity Overview

Activity Description

Many people choose to live in Selwyn District because of its high quality natural environment populated with a number of townships, among what is essentially a working rural backdrop. Both the townships and the rural environments present opportunities for the Council to add significantly to people's enjoyment and wellbeing on an everyday basis. The Community Facilities Activities have a major impact on both the social and cultural quality of life for the District's residents, while enabling the retention of the best elements of its natural environment.

The Community Facilities Activity includes a range of Council services aimed at providing recreation, leisure and community facilities as well as supporting the accommodation needs of other Council services. This AcM Plan covers the building and associated maintenance requirements that accommodate library services but does not include details on the delivery of that service. This plan also does not cover the other services including community development and economic development that are included under the '**Community Services and Facilities Significant Activity**' described in the 2021-31 version of the Long Term Plan. These services are covered under a separate Activity Management Plan that is focused on the operational services.

The specific community facilities activities covered by this plan include:

- Recreation Reserves
- Cemeteries
- Public Toilets
- Community Centres and Halls
- Swimming Pools
- Property and Buildings (including Library Buildings)
- Rental Housing
- Gravel Reserves
- Forestry
- Township Reserves and Streetscapes

Why Community Facilities are provided

The provision of Community Facilities is one of the things district residents have told us is important to them in helping to make Selwyn District a great place in which to live, work and play:

- Building strong, safe communities
- Supporting local economic prosperity
- Enhancing the natural environment and landscape
- Enabling residents to live healthy and active lives

We do this through working with the community to plan and provide a range of services and facilities:

- recreation reserves, community centres and swimming pools, enable residents to enjoy both organised and informal sport, leisure, fitness, social and recreational activities with all the accompanying individual and social benefits
- community centres and halls provide residents, corporates and individuals access to facilities in Selwyn to do business, undertake activities and to celebrate
- libraries promote lifelong learning as well as access and participation in arts, culture and heritage; increasing community knowledge as well as social opportunities; all of which contribute to positive mental, social and cultural wellbeing
- libraries also operate as service centres for Council to provide residents localised access to Council services
- open spaces in the townships, along streams, together with the larger parks in rural areas, provide opportunities for people to exercise, relax and enjoy the natural surroundings as well as creating a sense of identity and support biodiversity
- our buildings support the delivery of Council services but also preserve heritage, while rental housing serves a social and economic function
- cemeteries are important for their memorial and cultural links to the past as well as their present day interment function
- public toilets are necessary services for visitors and residents alike, when they visit towns or enjoy facilities away from their homes
- Gravel reserve help to support the maintenance of the district's road network
- Forestry is used as a land management tool and to offset costs by generating production revenue

Contributing to Community Outcomes

These activities help the Council achieve its Community Outcomes in the following ways:

Community Outcome	How Community Facilities Contributes
A clean environment Air, land, water and general environment to be kept in a healthy condition.	Forests contribute to the mitigation of climate change effects by converting carbon dioxide from the atmosphere into carbon stored in wood and also help to prevent soil erosion and nutrient leaching Open spaces and conservation areas provide environmental protection of riverbanks and lake margins Provision of public toilets helps to protect land and water from potential contamination
A rural district A living environment where the rural theme of Selwyn is maintained.	Recreation and township reserves contribute to the landscape character of the District and enhancement of rural township environments Forested areas contribute to the rural landscape character of the district Cemeteries contribute to the overall green-space of the District and complement the rural character and surrounding environment Community halls, centres and heritage buildings act as focal points for rural communities and contribute to township identity. Gravel pits are a part of the district's rural working environment and help to sustain the transport lifelines to rural communities
A healthy community We have appropriate health, social and community services and they are accessible to all residents of the district.	Council libraries/service centres provide facilities for the delivery of community, social and health services and information Community halls and centres provide venues for passive and active recreation and social activities which benefit physical and mental wellbeing and promote a sense of community belonging By providing opportunities for Selwyn residents to enjoy healthy, active lifestyles including provision of recreational open space and community facilities Provision of buildings to accommodate health services helps to ensure residents have access to health services
A safe place in which to live, work and play- We are safe at home and in the community We have access to, and participate in, community life	Passive reserves provide safe walking and cycling linkages through neighbourhoods Pools provide learn to swim opportunities which help ensure people are safe when in water
An educated community Our district provides a range of quality, lifelong education and training opportunities	Maintain and develop buildings that support provision of libraries for lifelong learning and education
A prosperous community Selwyn has a strong economy which fits within, and complements, the environmental, social and cultural environment of the district	Provision of public toilets supports growing tourism industry and business commercial hubs Provision of community facilities and reserves supports the district as a place to do business, a focus for visitors as well as a lifestyle destination
A community which values its culture and heritage Selwyn provides a range of arts and cultural experiences and facilities. Local heritage is preserved, shared and promoted	The library network provides information, learning, recreational and cultural opportunities Support for preservation of heritage adds to the historical and cultural identity of the District Cultural activities, events and facilities allow residents to experience the arts and culture Residents have a place to remember the lives and contributions of past members of the District's communities Heritage aspects of cemeteries are preserved

Table 1: Community Facilities Activity Contribution to Community Outcomes

Activity Goal

“To provide community, cultural and recreational facilities that enhance the health and wellbeing of the district’s communities and improve the overall quality of life for residents, and, to effectively manage Council’s property portfolio”.

Specific Goals for Community Facilities are:

Our goals

- Grow public satisfaction with the services Council provides
- Grow participation in events and programmes
- Grow opportunities for meeting and socially connecting with people
- Grow love of reading
- Grow our community’s health, fitness and wellbeing
- Grow the quality of the living environment for our residents
- Grow opportunities to preserve and enhance biodiversity
- Grow love and awareness of arts, culture and heritage
- Grow children’s skills to stay safe in water
- Contribute to growing Selwyn’s economy
- Grow confidence and capacity of community sector
- Grow community spirit
- Grow love of volunteering

Key Challenges for the Community Facilities Activity

Over the next ten years there are a number of key challenges for this Activity. The table below sets out the challenges and how we plan to respond.

Challenge	How we plan to respond:
A growing population will increase demand for services and facilities, initiatives and events.	<ul style="list-style-type: none">Develop additional space and facilities for outdoor sports and recreation at Prebbleton, Rolleston, Lincoln, Kirwee, Leeston, West Melton and SouthbridgeAcquire and develop neighbourhood and passive reserves in townships as they growExpand or provide new community facilities at Prebbleton and Leeston to meet forecast needs for additional spaceOpen and operate the new facilities currently being built including Te Ara Ātea, Selwyn Sports Centre and the extension to Selwyn Aquatic CentreUndertake research and planning to gauge demand for a replacement pool/ recreational facility for DarfieldActively seek out collaboration and partnership opportunities for facility provision
Changes to the population will increase diversity, particular age-cohorts and increase populations living in urban towns requiring different responses	<ul style="list-style-type: none">Develop a network of reserves that provides for a mix of usesImprove accessibility to facilities and spacesBuild facilities that are flexible and can be adapted as needs change overtimeDeliver programmes at facilities that cater for all age groups and at times residents can participateBuild spaces for activities of target populations into new facilities and reservesUndertake planning routinely to gauge participant satisfaction and changing demand
Community aspirations for our town centres will drive improvements	<ul style="list-style-type: none">Develop spaces including a public square and high amenity reserve to help create a vibrant and attractive Town Centre for Rolleston

Challenge	How we plan to respond:
Making sure residents can use facilities and spaces safely and risks are managed	<p>Assess and monitor risks and put suitable controls in place</p> <p>Identifying critical assets and ensuring they are routinely and regularly inspected, maintained and continue to operate</p> <p>Ensure facilities and buildings are well maintained and compliance requirements are achieved</p> <p>Replacing or upgrading facilities identified as earthquake prone</p> <p>Check, maintain and upgrade playgrounds to meet safety compliance requirements</p> <p>Undertake regular inspections and implement associated responses to higher risk facilities and services such as swimming pools</p> <p>Inspect and maintain street and park trees</p> <p>Continue health and safety remediation of gravel pits</p>
Keeping facilities up to date and making sure they are well-used and valued by communities	<p>Implement planned asset renewal programmes for facilities</p> <p>Refocus the network of halls, community centres and libraries to improve access and service quality and promote use through programming and activation</p> <p>Provide library services and programmes for literacy (including digital literacy) and lifelong learning opportunities</p>
The impacts of climate change	<p>Use of more drought tolerant plant species and more efficient use of irrigation</p> <p>Planning and designing of any new community facilities and public spaces to be climate-resilient e.g. location selection, landscaping and building material selection</p> <p>Build climate change scenarios into planning/policy reviews to focus on reducing risks and developing resilience</p>
Protecting and enhancing biodiversity	<p>Take opportunities to preserve important ecosystems via land acquisition in subdivisions & along waterways</p> <p>Implement indigenous plant restoration programmes on Council land</p> <p>Protect and enhance Tārerekautuku / Yarrs Lagoon alongside project partners</p>
Efficient and sustainable management of community facilities	<p>Manage facilities and spaces such as sports parks and community centres / halls on a network basis</p> <p>Fully understanding the impact and demand patterns of new facilities on the network as part of investment decision-making</p> <p>Introduce more consistent levels of service and maintenance standards for recreation reserves</p> <p>Support community and volunteer input within a revised framework</p> <p>Introduce a standardised and affordable charging approach for use and occupation of reserves</p>

Table 2: Key Challenges and Responses

Levels of Service

Levels of service are developed in order to demonstrate a clear understanding of customer needs and expectations and show how these needs and expectations will be met. They are moderated and guided by statutory requirements and the organisation's strategic and corporate goals as well as community outcomes. Service targets and performance measures have been established to enable actual performance to be monitored and ensure more accountability to stakeholders and community.

Key drivers affecting the levels of service for the Community Facilities Activity include changing legislation and regulation, council's policy and strategic direction, and increasing customer expectation particularly as a result of township urbanisation.

Stakeholders have been identified for the Community Facilities Activity to better understand their values and what aspects are important to them. This enables Council to develop levels of service that reflect the aspirations of community and stakeholders.

Service level descriptions and performance measures have been modified based on:

- Analysis of results and trends from the annual Selwyn Residents Survey
- Development and consultation on strategic documents e.g. Open Spaces Strategy, Eastern Selwyn Community Spaces Plan
- Preparation and consultation on Reserve Management Plans
- Formal focus group workshops on level of service standards for Community Facilities in 2008, 2013 and 2017
- Consideration of national levels of service developed by NZRA for parks and reserves
- Consideration of Selwyn District's provision and service levels compared with similar local authorities as described in the Yardstick benchmarking project for parks
- Analysis of consultation on various iterations of the LTP and subsequent Annual Plans
- Feedback from the community via formal processes such presentations to Council
- Analysis of service request information collected over the last three years
- Council Working Party review of levels of service and performance measures leading in to the preparation of the 2021-31 LTP
- Pre-consultation survey and focus group feedback on services as part of the 2021-31 LTP development process (Consultation Survey and Charrette 2020)
- Greater Christchurch 2050 survey and workshops

The annual Selwyn Residents Survey has been carried out over a number of years and gives a trend in customer perception on performance for certain services. Results from this survey are shown in the graph below and is based on the respondents that were a user of the service.

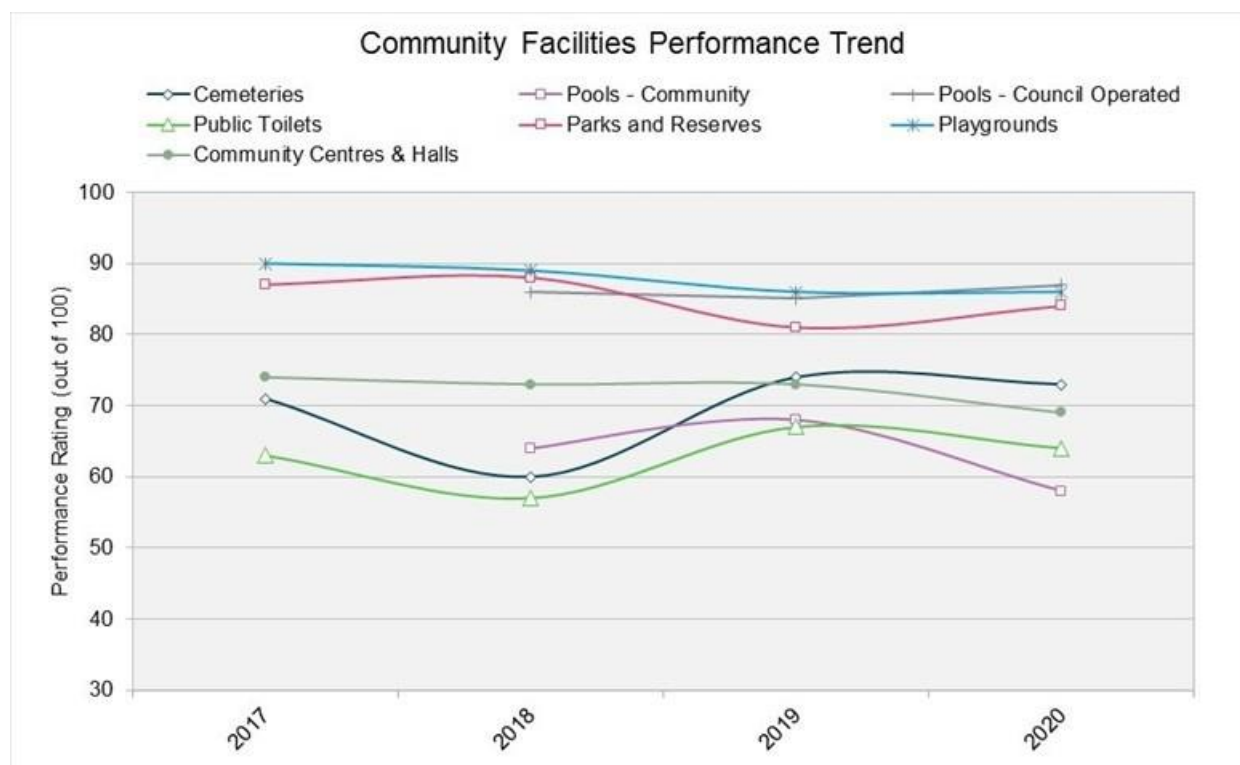


Figure 2: Community Facilities Performance Trends

The main focus into the future will be on maintaining present levels of service and addressing identified gaps and issues.

Level of service changes that are covered under this plan include the following:

Provision of new community centres - New and improved community and recreation centres have recently become operational and provide an improved level of service. Over the 10 year planning period new facilities are planned for Leeston (an existing gap in service - this facility will be a combined library/service centre/community centre) and Prebbleton (to meet the needs of this growing community).

Development of major sports parks - The development of Foster Park has an element of level of service improvement as well as addressing demand from growth. The final completion of this park includes a youth play facility, car parking and a full-sized artificial hockey turf. The youth play facility will help to address the expressed need to provide additional facilities for this age group. A new major park is also planned for Prebbleton that has elements, in terms of natural area provision and specialist play facilities for youth that help to address service level gaps.

Selwyn Sports Centre - This new 8 court facility will become operational in 2021 and provides for an increased level of service in terms of enabling space for recreation and sports activities that have not been provide for previously as well as allowing for indoor play for sports such as netball.

Rolleston Town Centre development - A number of level of service changes have been indicated as part of developing the Rolleston Town Centre including the creation of a high quality town square and high amenity park on Rolleston Reserve. The development also includes Te Ara Ātea, the new community, cultural and library complex that will be opening in 2021. This is a leading-edge facility that creates an enhanced standard with the range and quality of spaces and service available.

District Park development - A large scale park (100 hectares) has been purchased on the edge of Rolleston with development planned to commence from 2024. This park will provide for a range of activities that cannot be accommodated on existing sites which includes events space, community gardens, recreation of indigenous plains planting, farm park and sports hub.

Public toilet provision - Council will continue with the programme to improve the quality of public toilets in the district. Although this programme is, in part, a renewal plan it also has a component of level of service improvement.

Community pools provision - Along with Selwyn Aquatic Centre (SAC) Council provides a number of community swimming pools. A demand study identified the need to concentrate on providing good quality facilities at a district and sub-district level (SAC, Southbridge and Darfield) while supporting some of the other facilities where a safe environment for users can be achieved. The plan signalled the need to improve the water temperature at Southbridge Pool and to upgrade the services at Darfield Pool. Ultimately a new indoor facility could be considered for Darfield but in the interim a major upgrade of plant and equipment is required to maintain water quality and provide warmer water. Some pools may need to close overtime if they cannot continue to provide a safe environment for users and will require substantial financial investment for upkeep and operation.

Transition of work from committees to contract - The operational complexities of managing maintenance services on reserves has seen work transfer from volunteer committees to contracts or paid caretakers. Although this has cost implications as work shifts from volunteers it provides the opportunity for delivering more consistent levels of service especially in regard to turf maintenance, toilet cleaning and playground upkeep.

Gravel pit operation - The Council has decided to incrementally withdraw from the gravel supply market as a result of diminishing resources and the on-going viability of the operation. Actions to implement withdrawal will continue through the period of this plan.

Rental housing - The Council has indicated that it does not wish to be a direct provider of community (rental) housing and has embarked on a programme to reduce involvement in this activity.

Primary levels of service and performance measures have been identified and these are included in the LTP. Actual performance will be reported on an annual basis in the Council's Annual Report.

Performance for other technical and customer levels of service identified in this plan will be reported on an annual basis to Council following the end of the financial year.

The table below sets out information on the "primary" levels of service for this activity and includes statements on current and future levels of service along with performance measures.

Levels of Service Performance Targets

Objective	Current Service	Planned Service 2021-24	Indicative Service 2024-31	Performance Measure	Current Performance	2021/22	2022/23	2023/24	2024-31
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Recreation Reserves

To provide recreational open space to give opportunities for residents to enjoy healthy, active lifestyles as well as enhancing the district's landscape, environmental and ecological values	There are sufficient reserves provided to meet the organised recreation needs of the district	There are sufficient reserves provided to meet the organised recreation needs of the district	There are sufficient reserves provided to meet the organised recreation needs of the district	Hectares of sports park per 1000 population is above the average for similar sized district authorities	3.34 ha	≥3 ha	≥3 ha	≥3 ha	≥3 ha
	The quality of recreation reserves meets users service expectations	The quality of recreation reserves meets users service expectations	The quality of recreation reserves meets users service expectations	Customer satisfaction with sports grounds as measured by an annual survey of users	New measure	≥80%	≥80%	≥80%	≥80%
	The quality of camping facilities meets residents' and visitors' service expectations	The quality of camping facilities meets residents' and visitors' service expectations	The quality of camping facilities meets residents' and visitors' service expectations	Visitor satisfaction with the standard of campgrounds provided as measured by intercept surveys conducted over the camping season	New measure	≥80%	≥80%	≥80%	≥80%

Township Reserves & Streetscapes

To provide township reserves & streetscapes to enhance the landscape character of the District & unique identity of township environments, and provide places for recreation activities and social contact	Township reserves are located within easy walking distance for township residents	Township reserves are located within easy walking distance for township residents	Township reserves are located within easy walking distance for township residents	% of townships where all residents are serviced by a reserve within 500 m	84%	≥70%	≥70%	≥70%	≥70%
	There are sufficient playgrounds available to meet the needs of communities.	There are sufficient playgrounds available to meet the needs of communities.	There are sufficient playgrounds available to meet the needs of communities.	The number of playgrounds per 1,000 children is above the national median for playground provision as measured through the Yardstick benchmark survey.	New measure	>4	>4	>4	>4
	Playgrounds are designed & maintained to minimise safety issues for users	Playgrounds are designed & maintained to minimise safety issues for users	Playgrounds are designed & maintained to minimise safety issues for users	Proportion of playgrounds that comply with the NZ safety standard (NZS 5828:2015) as measured by annual ROSPA 3 inspection	New measure	≥90%	≥90%	≥90%	≥90%

Objective	Current Service	Planned Service 2021-24	Indicative Service 2024-31	Performance Measure	Current Performance	2021/22	2022/23	2023/24	2024-31
Community Centres and Halls									
To support social connections and active lifestyles by providing venues for social, cultural, creative, recreational and education purposes as well as encouraging corporate and private use	Community centres and halls are promoted and utilised by Selwyn residents	Community centres and halls are operated on a network basis and are well promoted and utilised by Selwyn residents	Community centres and halls are operated on a network basis with new Leeston Community Centre and Library Complex , and are well promoted and utilised by Selwyn residents	The total bookings (community, corporate and private) of Council community centres and halls , by Ward, increase per annum	New measure	≥5%	≥5%	≥5%	≥5%
Goals: Grow public satisfaction with the services Council provides Grow participation in events and programmes Grow community spirit Grow community, health, fitness and wellbeing	Community centres & Halls are affordable ; providing transparent and straightforward access to private and corporate hires and generating revenue	Community centres & Halls are affordable; providing transparent and straightforward access to private and corporate hires and generating revenue	Community centres & Halls are affordable ; providing transparent and straightforward access to private and corporate hires and generating revenue	The percentage of Council owned community centres / halls, by Ward, continue to generate revenue meeting or exceeding 20% of operating costs (excluding capital project costs) per annum	New measure	75%	≥75%	≥75%	≥75%
Contribute to growing the Selwyn economy	The standard of community centre/hall facilities and level of activation reflects the community & user expectations	The standard of community centre/hall facilities and level of activation reflects the community & user expectations	The standard of community centre/hall facilities and level of activation reflects the community & user expectations	The % satisfaction from annual user surveys for: a) Lincoln Event Centre (LEC) b) Rolleston Community Centre (RCC) c) West Melton Community Centre (WMCC) d) Selwyn Sports Centre (SSC)	99.3% = LEC 95.6% = RCC 100% = WMCC New Measure = SSC	a) ≥90% b) ≥90% c) ≥90% d) ≥90%	a) ≥90% b) ≥90% c) ≥90% d) ≥90%	a) ≥90% b) ≥90% c) ≥90% d) ≥90%	a) ≥90% b) ≥90% c) ≥90% d) ≥90%
	Community centres and halls provide venues for a range of different activities and events and are accessible to, and well used by , the community	Community centres and halls provide venues for a range of different activities and events and are accessible to, and well used by , the community	Community centres and halls provide venues for a range of different activities and events and are accessible to, and well used by , the community	Total number of visits at LEC, RCC, WMCC, and SSC a) Lincoln Event Centre (LEC) = 60,000 pa b) Rolleston Community Centre (RCC) = 30,000 pa c) West Melton Community Centre (WMCC) = 30,000 pa d) Selwyn Sports Centre (SSC) = 250,000 pa	167,682 = LEC 64,819 =RCC 44,074 = WMCC New Measure = SSC Total = 276,575	≥350,000	≥350,000	≥350,000	≥350,000

Objective	Current Service	Planned Service 2021-24	Indicative Service 2024-31	Performance Measure	Current Performance	2021/22	2022/23	2023/24	2024-31
Aquatics and Fitness									
To provide opportunities for residents to enjoy healthy and active lifestyles as well as to learn skills to stay safe in the water	The standard of pool facilities and quality of service reflects the grade of pool and user expectations	Council Pools are operated on a network basis and the standard of pool facilities and quality of service reflects the grade of pool and user expectations	Council Pools are operated on a network basis, with decisions made on future Darfield recreation complex, and the standard of pool facilities and quality of service reflects the grade of pool and user expectations	The % satisfaction with SAC from User Survey	97.8%	90%	≥90%	≥90%	≥90%
	District and sub-district pools are managed to a level commensurate with "Pool Safe" standards	District and sub-district pools are managed to a level commensurate with "Pool Safe" standards	District and sub-district pools are managed to a level commensurate with "Pool Safe" standards	Selwyn Aquatic Centre and Council operated pools in Ellesmere and Malvern achieve 100% compliance with New Zealand Recreation Association Pool safe accreditation.	100%	100%	100%	100%	100%
	Open air and indoor pools are provided & well used by the district community	Open air and indoor pools are provided & well used by the district community	Open air and indoor pools are provided & well used by the district community	Number of swims per capita of district population per year recorded at Selwyn Aquatic Centre, Darfield and Southbridge pools	4.78	≥4.5	≥4.5	≥4.5	≥4.5
	Utilisation of the district pool is increasing to meet the needs of the community	Utilisation of the district pool is increasing to meet the needs of the community	Utilisation of the district pool is increasing to meet the needs of the community	Number visits per annum at the Selwyn Aquatic Centre	319,692	≥300,000	≥300,000	≥300,000	≥300,000
	Participation in swimming programmes is increasing to meet the needs of the community	Participation in swimming programmes is increasing to meet the needs of the community	Participation in swimming programmes is increasing to meet the needs of the community	Number of Learn to Swim participants per annum	New measure	≥ 8,000	≥ 8,000	≥ 8,000	≥ 8,000
	Participation in fitness programmes is increasing to meet the needs of the community	Participation in fitness programmes is increasing to meet the needs of the community	Participation in fitness programmes is increasing to meet the needs of the community	Number of fitness programmes participants delivered by Council across Selwyn delivered across Selwyn (per annum)	New measure	60,000	60,000	60,000	60,000
	Swimming Pools are affordable to the community	Swimming Pools are affordable to the community	Swimming Pools are affordable to the community	The percentage of Council owned swimming pools generating revenue meeting or exceeding 20% of operating costs (excluding capital projects)	New measure	≥75%	≥75%	≥75%	≥75%

Objective	Current Service	Planned Service 2021-24	Indicative Service 2024-31	Performance Measure	Current Performance	2021/22	2022/23	2023/24	2024-31
Public Toilets									
To provide public toilets to promote a healthy living environment for district residents and provide economic benefits in supporting local businesses & visitor destinations	The number and location of public toilets is sufficient to meet the needs of local communities and visitors	The number and location of public toilets is sufficient to meet the needs of local communities and visitors	The number and location of public toilets is sufficient to meet the needs of local communities and visitors	The provision level for the number of public toilets per 1,000 residents is above the national median measured through the Yardstick benchmark survey	0.88	≥0.8	≥0.8	≥0.8	≥0.8
	Facilities are cleaned, inspected and maintained to a serviceable standard	Facilities are cleaned, inspected and maintained to a serviceable standard	Facilities are cleaned, inspected and maintained to a serviceable standard	Number of "facility compliance failures" per annum identified by independent audit	9	≤6	≤6	≤6	≤6
Cemeteries									
To provide a network of cemeteries to meet the district's burial & remembrance needs	The quality of cemeteries meets residents' service expectations	The quality of cemeteries meets residents' service expectations	The quality of cemeteries meets residents' service expectations	The level of satisfaction with cemetery maintenance and services as recorded in an annual survey of funeral directors	New measure	≥70%	≥70%	≥70%	≥70%
	District residents' continue to have access to a Council cemetery within a reasonable travelling distance	District residents' continue to have access to a Council cemetery within a reasonable travelling distance	District residents' continue to have access to a Council cemetery within a reasonable travelling distance	A cemetery is located within easy driving distance (10 km) of district townships	New measure	≥85%	>85%	>85%	>85%
	The operating and maintenance of cemeteries remains affordable to the community	The operating and maintenance of cemeteries remains affordable to the community	The operating and maintenance of cemeteries remains affordable to the community	The proportion of cemetery operating costs that is recovered from revenue received from fees and charges	New measure	≥45%	≥45%	≥45%	≥45%
	Cemetery operations are carried out in a respectful, accurate & efficient manner	Cemetery operations are carried out in a respectful, accurate & efficient manner	Cemetery operations are carried out in a respectful, accurate & efficient manner	Number of complaints received per annum related to cemetery service	7	≤10	≤10	≤10	≤5

Table 3: Community Facilities Activity Levels of Service Performance Targets

Note that the Libraries Service and Community and Economic Development including Event Delivery form part of the Community Services and Facilities Activity for the LTP but are not included in this Activity Management Plan (apart from the building provision).

Overview of Community Facilities Assets

Summary of Assets

In order to deliver this activity in an effective and sustainable manner Council owns, manages and maintains a range of properties, buildings, public open spaces and community facilities.

Summary information on the key assets that support services for the Community Facilities Activity is set out in the figure below.



Figure 3: Community Facilities Activity Asset Summary

Asset Value

The current value of community facilities assets is shown in the table:

	Replacement Cost	Depreciated Replacement Cost
All Community Facilities Assets (excluding land)	175,433,590	171,762,916

Table 4: Community Facilities Activity Asset Valuation

Demand and Asset Management

Managing Assets

The Council has the opportunity to apply a number of different approaches in providing the services for this activity, depending on specific requirements and resources available within both the Council and the community. In general the approaches taken are:

- Council management and contracting a company to undertake day to day operation and maintenance work
- Direct Council management and operations
- Management contracted to another agency who also arranges operations as with forestry
- Facilitating or supporting other providers to undertake activities
- Working with local communities who can provide volunteer input under the guidance of Council

In each scenario, the Council provides strategic overview and technical support such as asset management planning.

Future Demand and Demand Management

In order to determine future provision requirements the following has been undertaken:

- Identified demand drivers and influences for each service area
- Assessed the current level of use of facilities
- Calculated current capacity requirements
- Calculated future requirements for the ten year planning period taking into account the adopted growth model and identified demand factors
- Considered other factors that might directly influence future provision and issues
- Undertaken condition and performance assessments of existing assets
- Examined the risks associated with the asset or service
- Identified gaps in provision by applying standard criteria based on current service standards

Demand may be driven by a combination of growth and desire for increased levels of service or other factors. The key demand factors for this activity are:

- On-going population growth in the District;
- Increasing urbanisation of rural townships;
- Diverse and rapidly changing communities of interest, with changing expectations for levels of service;
- Desire to preserve and enhance natural environments;
- Changing demographics in the District with more children and youth along with an ageing population;
- Provision of services by other agencies including across boundary facility provision;
- Changes in demand and preferences for recreation and leisure activities;
- Technology changes as with internet access to Library services;
- Changing demand from tourism and visitor activities;
- Increasing business and economic activity.
- Demand associated with climate change.

Selwyn District has been one of the fastest growing areas in New Zealand and growth in the District is expected to continue at a similar rate. Our aim is to continue to provide existing levels of service at an affordable cost and to expand service provision to cater for new demand.

The figure below shows where the main population growth areas will be over the next 10 years.

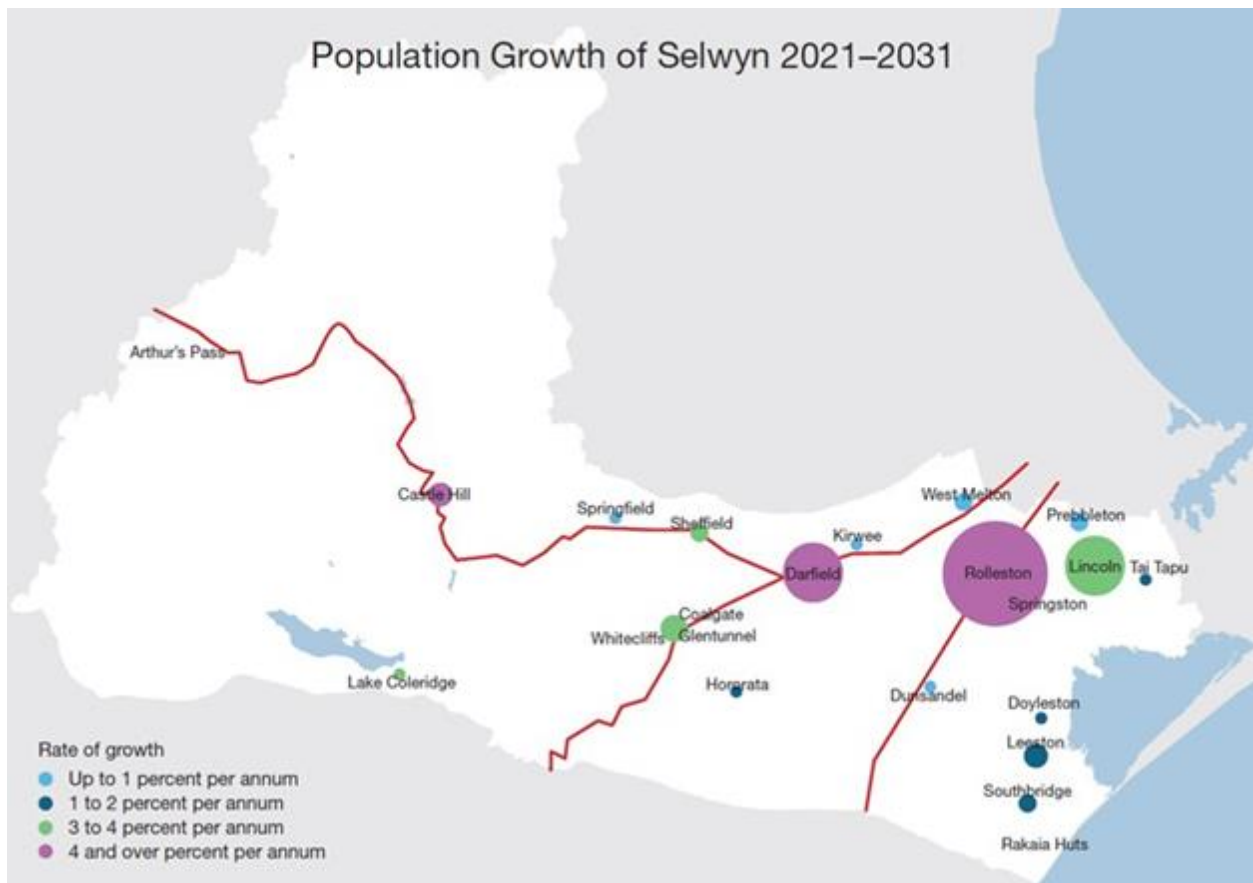


Figure 4: Selwyn District Growth Rate Projections for Towns - 2021 to 2031

In responding to demand, Council has a range of options available including provision of new facilities or assets, improving or increasing the capacity of existing facilities, sharing facilities by working in partnership with another agency or regulating the demand by some other means. Council is required to ensure demand is met in a sustainable way and to achieve this intends to:

- Provide a standard of assets/facilities that sustains an acceptable quality of life for current and future residents
- Fund projects with a balanced approach to inter-generational equity
- Invest in capital projects that support sustainable economic growth
- Co-ordinate provision of community facilities with other providers to reduce duplication and over supply
- Balance and prioritise asset/facility provision with long term affordability
- Build sustainable principles into design process where clear benefits can be shown

The assessment indicates that demand for additional or improved facilities and open space will increase. SDC utilises a number of mechanisms to manage demand for services and assets for the Community Facilities Activity. In general when considering new asset solutions the following factors are taken into account:

- Explore opportunities for partnership with commercial or other agencies
- Where practicable look to optimise provision of new assets to reduce duplication
- Before confirming Council provision of a new asset, genuine need must be demonstrated
- Asset replacement is only considered where this is more economical than rehabilitation and/or extension
- New facilities provided are sized either to meet projected growth over their lifespan or to facilitate increase in capacity in response to further growth
- Consult with the community to confirm a willingness to pay and to ensure costs are shared equitably between the current community, facility users and future beneficiaries of the facility

In meeting demand pressures Council has a number of options available including provision of new assets or improving existing assets. In response to growth and demand, Council plans to implement the following key asset solutions over the 10 year planning period:

Location/Site	Description	Timing	\$	Comment
West Melton Domain	Develop reserve extension	2021 - 2026	435k	Development of recently acquired land to meet sports and recreation demand
Lincoln Domain	New change facility	2028	625k	Additional capacity for sports users
Lincoln Domain	Sports park extension development	2022 - 2027	4.16m	Development required to meet sports space demand (4.7 ha)
Rolleston - Foster Park	Foster park - Artificial hockey turf	2021	2.5m	To meet demand for this sport
Rolleston - Foster Park	Additional car parking	2022	1.0m	Additional car park space to cater for increased use
Rolleston - Foster Park	Further development – youth park	2023	850k	To cater for growing youth population
Rolleston	Redevelop Rolleston Reserve to high amenity park	2021 - 2022	4.15m	Part of town centre development - in part to cater for growth
Rolleston	Large scale park development	From 2021	15.9m	Stage development of park to meet future recreation needs for local and district scale activities (30 ha)
Tai Tapu - Rhodes Park	Tai Tapu walkway	2021 - 2025	570k	New walkway around park perimeter to meet demand for walking activity
Prebbleton (Birches Road)	New reserve / sports field development	2021 - 2028	9.95m	Staged development of new sports park to service Springs Ward demand from growth
Southbridge Park	Reserve development	2024 - 2027	600k	Development of land acquired for extension and for increasing capacity on existing sports fields
Darfield Domain	Additional sports facilities	2021, 2026, 2028	993k	To increase sports capacity to meet forecast demand – includes lighting, irrigation and toilets
Broadfield Reserve	Develop extension for sports use	2021-23	425k	Overflow space for sport in Springs and Selwyn Central wards & croquet venue
Kirwee Reserve	Reserve development	2021 - 2030	1.06m	Extension of fields to meet demand for sports
Yarrs Lagoon	Natural area protection and development	2021 - 2030	155k	To meet demand for informal recreation and wetland preservation
Leeston Park	Develop extension	2021 - 2023	727k	Develop land (0.8 ha) to provide extra capacity
Leeston Park	New toilet and change facility	2023	800k	To cater for sports users and complement other planned facilities
Rhodes Park	New toilet facility	2026	270k	Facility will be needed to cater for increased use of the park
McHughs Forest Park	Car park development	2021 & 2027	110k	To meet demand for increased use
Ellesmere Public Cemetery	Cemetery Extension	2021	76k	Develop additional burial area within the cemetery site

Location/Site	Description	Timing	\$	Comment
Darfield	New Aquatic Facility	2030	4.0m	New facility to meet demand from growing population in western Selwyn (inflated to \$5m in 2030/31)
Lincoln - Te Whariki	New public toilet facility	2022	138k	New facility to service recreation space
Hororata CC	New Facility	2023	3.0m	To replace old hall and meet some additional demand
Prebbleton CC	New facility	2025	5.7m	To meet growth requirements & renew aging facility
Leeston CC and Library	New Facility	2022	8.6m	New combined facility to meet gap in demand, cater for growth and replace EQ prone library building
Leeston Medical Centre	New medical centre	2021	1.86m	New facility to replace EQ prone building
District Wide	New reserve development	2021 - 2030	5.25m	To develop new neighbourhood reserves in growth areas.
Rolleston	New civic square development	2021-22	6.4m	Part of Rolleston Town Centre development

Table 5: Key Growth and Demand Projects

Council may also consider other non-asset related solutions to help manage demand such as collaborating with other providers and improving the service capacity of existing facilities or network of facilities.

Asset Disposals

Where possible, the Council plans to dispose of its rental housing over time. The Council does not consider that it has a role as a significant provider of rental housing for the community and is only involved in this activity as a result of earlier management approaches.

The Council intends to continue with its programme to dispose of disused gravel reserves subject to revoking the reserve status where required and ensuring there are no negative effects on the rural environment. The Council intends to dispose of property assets that are no longer required for their intended purpose and will also progressively phase out its interest in forestry holdings.

Major Projects

Information on key community facility projects planned for the first three years of the programme are set out below:

Major project	Year	Cost and funding
<p>Leeston Library and Community Centre - Leeston is the largest town in the district not served by a dedicated community centre. As part of consultation on the 2018-28 LTP there was overriding support for a new facility and it was included in the programme for 2025/26. A 'Needs Assessment Study' undertaken in 2019 confirmed that, overall, there was a desire for a new community facility by the Leeston Community and that it should be a flexible, multi-use and adaptable community space. This study also confirmed that Leeston Park was the preferred site for a new community facility to be developed.</p> <p>The existing Leeston Library building (including the medical centre) has a number of weather tightness issues and has been assessed as earthquake prone. Remedial work requires a significant capital investment. It is therefore practical to consider a combined community centre/library for Leeston that could provide efficiencies in terms of capital build and operating costs.</p> <p>The planned building would be around 900m² and would combine library (arts, culture and lifelong learning services), Council service centre and community recreation and meeting spaces creating a vibrant community hub for Leeston. The mix of uses and spaces needs to reflect both the local and network requirements as well as creating a point of difference. To achieve this a focus on culture and heritage is proposed including connection to the cultural narrative of the locality especially in terms of the proximity to Te Waihora and Te Taumutu Marae (Te Pā o Moki). Potential for contributing to indoor court space is also included as part of the project.</p>	2022/23	<p>Total Cost: \$8.87 million</p> <p>Library component of the facility - \$4.47m funded by borrowing serviced from the Libraries rate</p> <p>Community Centre component of the facility - \$3.9m funded by borrowing serviced from the Community Centres rate and \$0.5 funded from Development Contributions</p>
<p>Birches Road Park in Prebbleton – This project was included in the 2018-28 LTP and the planning and designation process for this new park has now been completed opening the way for development to start. The park will help to meet demand for sports activities in the Springs Ward and is a short drive from Lincoln to help meet demand for space in this locality where there is an existing deficit in provision.</p> <p>The park will also provide spaces for other passive recreation activities with a dog park and walking tracks and boardwalks planned. The park is well connected being adjacent to the rail trail and only a short distance from Lincoln. The park will be progressively developed over the 10 year planning period on a staged basis with some work planned to start in the 2021/22 financial year.</p>	2021-28	<p>\$10.4m funded by:</p> <p>Development Contributions \$9.7m</p> <p>Reserves Rate \$0.7m</p>
<p>Rolleston Reserve Development - As part of implementing the Rolleston Town Centre Master Plan the balance of Rolleston Reserve (approximately 4 hectares) will be redeveloped to create a high amenity park that will complement the town centre development and provide attractive spaces for people to use when shopping and visiting the town centre as well as retaining some of the existing recreation and community uses.</p> <p>The concept plan for the town centre development including the park has been consulted on and submissions considered with amendments made based on community feedback. Some work has already been completed (car park development) near Te Ara Ātea.</p>	2021-23	<p>\$4.2m funded by:</p> <p>Land sales \$3.0m</p> <p>Reserves Rate \$1.2m</p>
<p>Rolleston Town Square - This project was included in the 2018-28 LTP and forms part of the Rolleston Town Centre development. The public square will be a very high quality formal space adjacent to the new library that will be a busy focal point for the town and will include: paved promenades to connect buildings; shade structures; water features; public seating; performance space/equipment and an overhead light system</p>	2021-23	<p>\$6.4m funded by:</p> <p>Development Contributions \$2.6m</p> <p>General Rate \$3.8m</p>

Major project	Year	Cost and funding
<p>Artificial Turf at Foster Park – This project involves the installation of a full sized water-based artificial hockey turf at Foster Park. The project includes lighting, fencing, drainage and irrigation. The turf will supplement the existing small junior turf facility built to enable junior hockey players to 'play and train locally'. The case for this facility is supported by the following:</p> <ul style="list-style-type: none"> · The new turf would also allow for other users (schools etc.) and free up space on the multi-use pitch for use by other sports. · Use of the half turf is already at capacity and the Waikirikiri Hockey Club is expected to double over the next six seasons. · The catchment population meets the criteria for provision of an artificial turf. · A 5 - 7 times higher level of usage can be accommodated with an artificial sports field compared with a grass type surface and the cost per hour of use over the life of the artificial turf is comparable with a grass surface. 	2021/22	<p>\$2.5m funded by: Development Contributions \$1.6m Reserves Rate \$0.9m</p>
<p>Darfield Swimming Pool Upgrade – The existing pool is nearing the end of its economic life with the pool tank, heating system, filtration and treatment equipment needing replacement. A study has been carried out to understand the demand for pool facilities in this locality. At this point the demand profile does not support investment in a new indoor facility. Council has, therefore, decided to provide funding to extend the life of the existing pool and improve the swim experience for users. This will enable time to reassess requirements for indoor recreation / pool facilities in the Malvern area during the 10 year Long Term Plan period.</p>	2021/22	<p>\$1.5m funded by: Swimming Pool Rate \$1.5m</p>
<p>Construct a new Community Centre for Hororata – We are planning to build a new purpose-built facility to be located on the reserve. It will provide community space, support recreational use of the reserve and create a focal point for the local community. When the new facility is built, the Council would not continue to support the existing hall and this may be transferred to the local heritage group.</p> <p>The new facility will not be as large as previously proposed, considering the size of population in this area, the low use of the existing hall, and proximity to other Council-owned facilities, such as Glentunnel Hall.</p>	2023/24	<p>\$3.0m funded by: Community fundraising \$2.0m Community Centres rate \$0.4m Development Contributions \$0.3m Land sales \$0.3m</p>
<p>Leeston Medical Centre – The existing medical centre, built in the early 1960's, is now identified as earthquake prone and is connected to the Leeston Library which has a number of weather tightness issues. The cost of both buildings being bought back to building code standard is substantial and, therefore, considered to be at end of economic life.</p> <p>This project involves the construction of a new purpose built medical centre to service the Leeston community. The facility would be a standalone building to house the existing medical practice with potential to extend or add other complementary facilities in the future.</p> <p>The construction of this facility would be viewed as a commercial investment with cost recovery of the build and operating expenses from a lease agreement and can be achieved at nil cost to ratepayers.</p>	2021/22	<p>\$1.86m funded by: Borrowing serviced by the lease rental income</p>

Table 6: Major Projects – First 3 Years

Information on other key projects and programmes included over the 10 year LTP period are shown in the following table.

Major project	Year	Cost and funding
<p>Prebbleton Community Centre - A proposal for a new Prebbleton Community Centre was included in the 2018-2028 Long-term Plan. However, following consultation on the Annual Plan 2020/21, the project was deferred until the next Long-term Plan to ensure more information on the location and community needs could be gathered. Demand for a new facility to service Prebbleton is evident with the existing public hall, although not owned by Council, being earthquake prone and nearing the end of its life.</p> <p>The new community centre is planned to be a flexible facility that can cater for a variety of uses including community groups, meetings, recreation and leisure programmes and is most likely to be located on Prebbleton Reserve. It would also be built to Importance Level 4 seismic standards so that it can be used as an emergency welfare centre. This adds to the cost but Council has a statutory obligation to provide an emergency centre to this standard somewhere in the District.</p>	2025/26	<p>\$6.7m funded by: Borrowing funded from the Community Centres rate \$5.2m</p> <p>Development Contributions \$1.5m</p>
<p>Lincoln Sports Park Extension – Council has been trying to acquire land to enable the existing reserve to be extended to cater for demand for sports space from predicted growth. It is expected that the land purchase will be completed in 2020/21 and development is planned to commence in 2024/25. This is co-ordinated to occur with the extension of Meijer Drive that will provide access and frontage to the reserve. The project will be undertaken over a number of years and includes development of additional playing fields, car parks, toilets and enhancement of the water course.</p>	2024-28	<p>\$4.7m funded by: Development Contributions \$4.5m Reserves Rate \$0.2m</p>
<p>District Park Development - Council purchased the land for a large scale park (100 hectares) to provide future space to accommodate a range of sports, recreation and community activities. This site, on the eastern edge of Rolleston, has strategic advantages in being centrally located and close to major transport links. This park will cater for district-wide recreational/community activities that may not be available in more urban open spaces.</p> <p>Planning for the park will start in 2021/22 but development is not programmed to start until 2024/25. This allows time to complete planning and designation processes and fully understand the key uses and the future interface with neighbouring land. Suggested uses include: major events, community gardens, a farm park, equestrian activities, mountain biking, ecological restoration areas, and a future hub for major sports/recreation activities.</p>	2021-30	<p>\$18.1m funded by: Development Contributions \$16.3m Reserves Rate \$1.8m</p>
<p>Recreation Reserves Development - It is planned to increase capacity at a number of recreation reserves in the district. This is required to meet demands for sport and recreation space as townships grow over the next 10 years. Projects include: West Melton Domain development including paths and courts relocation from 2021-26 (\$1.36m), Kirwee Reserve development including irrigation from 2021 (\$1.2m), Leeston Park development from 2021-23 (\$0.75m) and Southbridge Park development including irrigation from 2024-27 (\$0.68m).</p>	2021-30	<p>A total of \$4.0m funded by: Development Contributions \$2.8m Reserves Rate \$1.2m</p>
<p>Foster Park Development – This hub sports park is now almost completely developed with a few final projects planned to complete works. The projects include formation of the car park off Broadlands Drive. This area was temporarily formed to a loose metal standard while other works were undertaken and is now proposed to be properly formed and sealed in 2022/23 (\$1.02m). Provision of a youth park has always been a key element for this park and a project to develop this facility is included for 2023/24 (\$0.89m)</p>	2022-24	<p>A total of \$1.9m funded by: Development Contributions \$1.8m Reserves Rate \$0.1m</p>

Major project	Year	Cost and funding
<p>Swimming Pool Improvements and Renewal Work - Assessments has been undertaken to identify work required to maintain the district swimming pools in a serviceable condition and to ensure these facilities meet the expectations of users. In addition to the work required to extend the life of Darfield Pool the following works are planned:</p> <ul style="list-style-type: none"> · A renewal programme has also been developed for the Selwyn Aquatic Centre where it is planned to spend \$1.87 million over the 10 year period · A renewal programme and heating improvement work at Southbridge Pool totalling \$0.45m with the heating work planned for 2021/22 	2021-30	\$2.3m funded by: Swimming Pool Rate \$2.3m
<p>Planning for Aquatic Facility Provision in Malvern – A preliminary study has been carried out to assess the requirements for aquatics / recreation facilities in Darfield and the wider Malvern catchment. This work was prompted by the declining condition of the existing Darfield Pool. Initial findings suggested that with, the relatively low use of the existing pool coupled with the population numbers within the catchment and proximity to Selwyn Aquatic Centre, there was insufficient demand at the present time to justify provision of an indoor pool facility.</p> <p>Council has decided to review indoor recreation, including aquatics, provision, later during the 10 year period to take account of forecast population increases and the impact of the Selwyn Aquatic Centre extension and the new aquatic facility being built in Hornby.</p> <p>In order to signal Council's intent to support future aquatic facility provision in Malvern a provisional budget allowance of \$5m has been provided in year 10 of the Long-term Plan and will be preceded by further assessment and feasibility work.</p>	2030/31	\$5.0m The funding plan for a future facility will be prepared as part of the feasibility study
<p>Township Reserves and Streetscapes Maintenance and Renewal Programmes - Assessments have been carried out to determine the required maintenance and renewal programmes to ensure the assets are maintained in a safe and serviceable condition.</p> <p>Specific programmes include:</p> <ul style="list-style-type: none"> · playground renewals from 2021-30 (\$2.3m total) · playground safety surface replacement from 2021-30 (\$2.4m total) · other assets renewal (park furniture, courts and paths) from 2021-30 (\$0.91m total) and · street and park tree maintenance from 2021-30 (\$4.3m total). 	2021-30	\$3.21 capital costs and \$6.7m operating costs funded by: The General Rate
<p>Development of New Neighbourhood Reserves – As townships grow additional neighbourhood and passive reserves will be provided by land developers and vested in Council. Some of these will be vested in a developed state while others will need to be developed with planting, seating, playgrounds and the like.</p> <p>In total it is expected that almost 40 hectares of additional reserve land will be vested in Council over the 10 year period which is required to ensure space for recreation is available and the quality of living environments is maintained.</p>	2021-30	\$6.0m total capital costs funded by: Reserve development contributions \$6.0m

Major project	Year	Cost and funding
<p>Improving Public Toilet Facilities - Council plans to continue to implement the programme to replace and upgrade the public toilet network over the 10 year period to meet user expectations. Significant improvements have been made over the last five years with most old facilities now replaced.</p> <p>There are still a few public toilets and toilets servicing recreation reserves that need to be replaced. These include:</p> <ul style="list-style-type: none"> · replacing the Lincoln (Liffey) toilets in 2024 (\$340,000) · upgrading the Darfield (Grain Shed) toilets in 2023 (\$49,000) · renewing the Leeston RSA toilets in 2022 (\$323,000) · renewing the toilets at Osborne Park in 2028 (\$258,000), · building a new toilet and changing facility at Leeston Park in 2023 (\$842,000) · replacing the toilets at Sheffield Domain in 2030 (\$338,000) · renewing the toilet facility at Rhodes Park in 2026 (\$305,000) and replacing the playing fields toilet block at West Melton Domain in 2030 (\$350,000) <p>Where some facility replacement projects are providing additional capacity for growth and are servicing reserves a portion of costs can be met from reserve development contributions.</p>	2022-2030	<p>\$0.7m capital costs for public toilets funded by: General Rate \$0.6 Development contributions \$0.1</p> <p>\$2.1m capital costs for recreation reserve toilets funded by: Reserves Rate \$1.6m Development Contributions \$0.5m</p>

Table 7: Other Major Projects and Programmes

Financial Summary

The graph below presents the overall expenditure summary for this activity (both operational and capital expenditure).

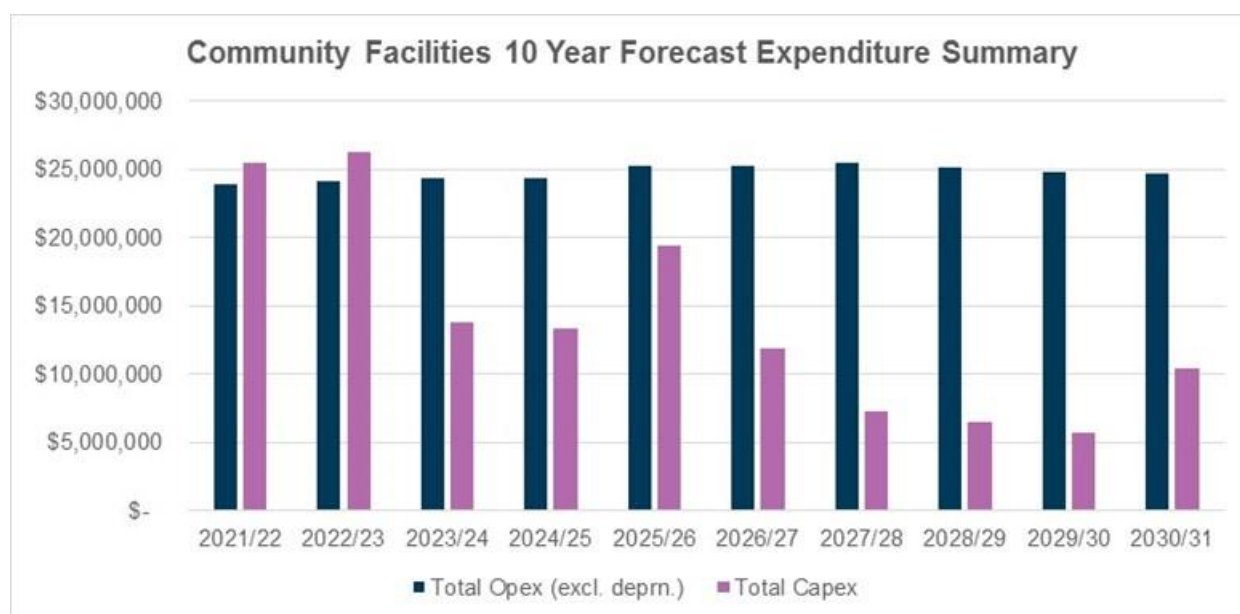


Figure 5: Community Facilities 10 Year Forecast Expenditure Summary

On the following page is a table showing the long term (10 year) financial forecast for the Community Facilities Activity. The Funding Impact Statement (FIS) for the activity is also shown (note that the FIS includes the Library service which is covered under a separate plan - Community Services and Facilities AcM Plan).

The financial summary indicates a high level of capital expenditure planned for the first three years of the programme. This is attributed to a number of significant projects many of which represent a catch up on growth and level of service requirements. Operating costs are forecast to rise incrementally with the increase in assets and facilities but these costs will be largely met from the expanding rating base over the 10 year planning period.

A number of significant projects are signalled over the next 10 years requiring both capital and operational expenditure. See Section 18 – Financial Summary for a summary of key projects and financial impacts during the 10 year planning period, or the relevant service area (see Chapters 7-16) for a full description.

The impact of the planned capital programme in terms of asset value is indicated in the graph below:

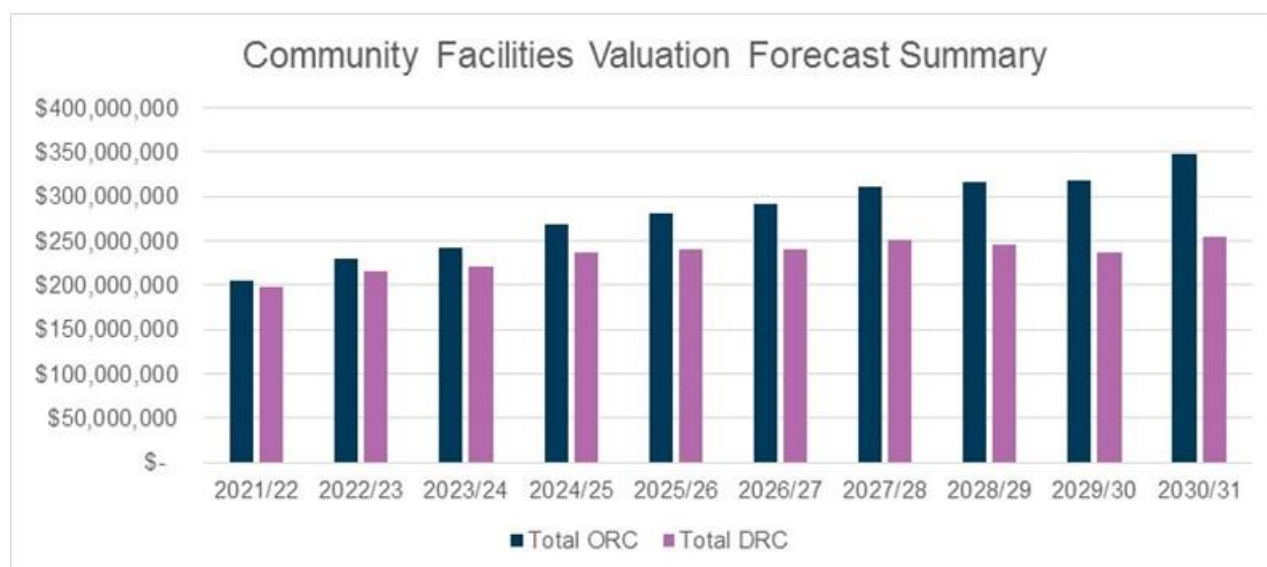


Figure 6: Community Facilities 10 Year Valuation Forecast

Community Facilities Activity 10 Yr. Financial Forecast Summary

Community Facilities Summary 10 Year Financial Forecast										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Total Operating Revenue	8,584,266	9,444,504	12,227,457	10,476,941	10,892,454	11,163,243	11,551,932	11,370,399	11,601,363	11,768,017
Total Operations & Maintenance	23,858,398	24,058,350	24,363,942	24,307,543	25,278,600	25,274,825	25,460,446	25,144,246	24,814,986	24,669,698
Operating Surplus/Deficit (excl. deprn)	15,274,132	14,613,846	12,136,485	13,830,602	14,386,146	14,111,582	13,908,514	13,773,847	13,213,623	12,901,681
Total Depreciation	6,270,522	7,174,155	7,848,367	8,140,191	8,787,336	8,993,401	9,157,719	9,558,942	9,748,925	9,955,974
Operating Surplus/Deficit (incl. deprn)	21,544,654	21,788,001	19,984,852	21,970,793	23,173,482	23,104,983	23,066,233	23,332,789	22,962,548	22,857,655
Total Capital Renewals	3,980,114	5,600,305	2,078,584	1,669,198	944,496	1,719,057	1,778,072	2,600,231	2,110,874	4,323,572
Total New Capital - Improved LOS	3,451,950	5,359,996	3,744,358	1,511,124	6,331,856	1,115,800	673,360	615,000	632,000	4,750,850
Total New Capital - Increased Demand	18,067,430	15,301,534	8,007,069	10,202,195	12,160,233	8,993,700	4,778,592	3,305,050	2,943,950	1,314,850
Total Capital Expenditure	25,499,494	26,261,835	13,830,011	13,382,517	19,436,585	11,828,557	7,230,024	6,520,281	5,686,824	10,389,272
Total Capital Revenue	3,682,958	2,659,501	1,307,508	2,358,324	4,762,370	3,486,140	4,294,330	4,193,780	3,427,888	923,938

Table 8: Community Facilities Summary 10 Year Financial Forecast

Community Facilities Funding Impact Statement

Community facilities funding impact statement											
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	Annual plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General rates	8,238	11,594	11,358	10,207	10,427	10,589	11,192	11,485	12,121	12,526	12,733
Targeted rates	14,073	14,955	15,815	16,679	17,520	18,396	19,309	20,260	21,208	22,200	23,231
Subsidies and grants for operating purposes	116	159	8	(97)	8	8	8	8	8	8	8
Fees and charges	6,440	7,268	8,214	8,840	9,183	9,546	9,790	9,955	9,943	10,146	10,279
Internal charges and overheads recovered	2,028	2,480	1,645	1,505	1,473	1,533	1,533	1,439	1,718	1,630	1,912
Other operating funding	-	84	88	92	97	102	107	112	118	124	130
Total operating funding (A)	30,895	36,540	37,128	37,226	38,708	40,174	41,939	43,259	45,116	46,634	48,293
Application of operating funding											
Payments to staff and suppliers	17,838	19,179	19,340	19,492	19,739	20,503	20,476	20,559	20,613	20,550	20,892
Finance costs	844	1,765	1,961	2,164	2,304	2,451	2,599	2,625	2,392	1,970	1,609
Internal charges applied	6,186	6,438	6,493	6,349	6,042	5,983	5,950	5,920	5,914	5,974	5,936
Other operating funding applications	8	9	9	9	9	9	9	9	9	9	9
Total application of operating funding (B)	24,876	27,391	27,803	28,014	28,094	28,946	29,034	29,113	28,928	28,503	28,446
Surplus / (deficit) of operating funding (A-B)	6,019	9,149	9,325	9,212	10,614	11,228	12,905	14,146	16,188	18,131	19,847
Sources of capital funding											
Subsidies for capital expenditure	-	-	-	2,105	-	-	-	-	-	-	-
Development and financial contributions	6,808	2,006	2,922	907	2,897	5,463	4,352	4,545	5,424	4,801	2,471
Increase / (decrease) in debt	54,706	6,690	8,962	7,324	3,868	7,906	3,919	(1,794)	(16,847)	(16,905)	(11,960)
Gross sales proceeds from sale of assets	3,120	6,383	2,585	4,922	1,500	1,500	1,500	2,132	-	-	-
Total sources of capital funding (C)	64,634	15,079	14,469	15,258	8,265	14,869	9,771	4,883	(11,423)	(12,104)	(9,489)
Applications of capital funding											
Capital - growth	54,252	18,297	15,482	8,207	10,407	12,405	9,274	4,984	3,510	3,229	1,520
Capital - level of service	20,235	3,512	5,420	3,804	1,571	6,392	1,176	813	675	692	4,811
Capital - renewals	3,311	4,528	6,083	2,642	2,352	1,427	2,202	2,261	3,243	2,984	4,887
Increase / (decrease) in reserves	(8,794)	(764)	3,005	(1,580)	226	3,508	(669)	2,155	3,585	(591)	2,232
Increase / (decrease) of investments	1,649	(1,345)	(6,196)	11,397	4,323	2,365	10,693	8,816	(6,248)	(287)	(3,092)
Total applications of capital funding (D)	70,653	24,228	23,794	24,470	18,879	26,097	22,676	19,029	4,765	6,027	10,358
Surplus / (deficit) of capital funding (C-D)	(6,019)	(9,149)	(9,325)	(9,212)	(10,614)	(11,228)	(12,905)	(14,146)	(16,188)	(18,131)	(19,847)
Funding balance (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Table 9: Community Facilities Funding Impact Statement

Funding

The funding strategy for this activity involves a variety of approaches depending on service types, benefit evaluation and available funding streams. SDC uses a targeted rating system for some specific services. This approach has been applied to the following services:

- Community Centres and Halls (district wide)
- Recreation Reserves (district wide)
- Swimming Pools (concentric rating areas)
- Library and Medical Centre Buildings

User charges are also used to fund the operational costs for these services. Capital expenses are met from the targeted rate (including borrowing costs) as well as development contributions where appropriate. General costs related to the services above are funded from general rates or general funds.

Operational expenses for Township Reserves and Streetscapes, Property and Buildings, Cemeteries and Public Toilets are primarily funded from a combination of general rates, general funds and user charges where these can be practically applied. This approach recognises the wider benefits to the district for these services. Capital expenses may be funded from general rates, general funds, general reserves or development contributions (where applicable).

Forestry generates revenue from log sales that offset operating costs. Any deficit will be met from general rates or general funds.

Rental Housing has an income stream from tenant rentals which is used to offset operating expenses. Deficits, should they occur, are met from general rates or general funds. Capital expenses may be funded from general rates, general funds or general reserves.

Gravel Reserves are funded from royalties accrued from gravel extraction activities. Accumulated funds (held in the Metal Pits Special Reserve Account) are used for rehabilitation works and capital expenses.

Reserve development contributions collected from subdivision activity are used to fund capital expenses for some service areas where specific growth projects are identified. These are taken to fund the growth component of new capital projects and the use is guided by the Local Government Act provisions and the Council's Development Contributions Policy. The contributions are held in ward based accounts to support the projects identified for development contribution requirements in the LTP.

The funding strategy for this activity is detailed in the Revenue and Financing Policy which is outlined in the Long Term Plan (LTP). The general approach to funding this activity is shown in the tables below:

Expenditure Type	General rate	Targeted rates	Fees & charges	Grants & Subsidies
Opex	Medium/Low (20-39%)	Medium/Low (20-39%)	Medium/Low (20-39%)	Low (0-19%)
Capex	Low (0-19%)	Medium/Low (20-39%)	Low (0-19%)	Low (0-19%)

Table 10: General Funding Approach

In order to implement a number of the more significant capital projects identified over the next 10 years it is anticipated that borrowing will be required to cover funding shortfalls and to ensure the capital costs are spread on an equitable basis between current and future residents in the district.

The overall breakdown of funding requirements over the 10 year period are shown in the table below:

Sources of operating funding	Proportion of Funding over 10 Yrs
General rates	27.5%
Targeted rates	45.7%
Subsidies and grants for operating purposes	0.1%
Fees and charges	22.3%
Internal charges and overheads recovered	4.2%
Other operating funding	0.2%
Sources of capital funding	
Grants for capital expenditure	1.8%
Development and financial contributions	37.3%
Debt from borrowing	40.2%
Gross sales proceeds from sale of assets	20.7%

Table 11: Sources of Funding

Sustainable Management for our People, Environment and Economy

The Community Facilities Activity has the potential to have both positive and negative effects on air, land and water resources and on community and individual health and wellbeing.

Asset management practises include actions that recognise the need for environmental, Economic, Social and Cultural sustainability, that is:

- The natural environment needs to be preserved for future generations and not degraded as a result of Council's asset management operations and development projects
- Financially, there is a limit to what ratepayers, developers, and therefore Council, can afford. Expenditure needs to remain within this limit and the costs need to fall equitably on the generations which derive the benefits
- Social relationships between individuals, interest groups and local government are valuable, and Council needs to facilitate and encourage this by providing infrastructure
- Our history, customs and creativity are valuable to us. Their preservation and enhancement over time is facilitated by providing venues where they can be practiced, preserved and displayed

Council has a responsibility to enhance and maintain the balance of the social, economic, environmental and cultural well-being of our residents and communities, in accordance with section 14(h) of the Local Government Act, 2002. To this end, the following four, aspirational and long-term well-being statements have been developed for Selwyn:

- **Environmental well-being**

Selwyn's natural landscape and biodiversity are protected. We improve our sustainable and productive land uses to feed New Zealand and the world.

- **Social well-being**

Selwyn's residents are successful; we support each other, enjoy spending time together and feel a sense of belonging. We love our families, are well educated and employed.

- **Cultural well-being**

Selwyn is a connected and inclusive community. Mana whenua and tangata whenua thrive. We recreate and volunteer together. Everyone has a place to call home.

- **Economic well-being**

Selwyn is defined by our innovative, quality and sustainable infrastructure and transport solutions. We love our towns and invest in our economy.

In considering the effects of Council activities on the four dimensions of wellbeing a range of legislation and plans provide a framework for decision making and action including:

- Local Government Act 2002) and Amendments
- Resource Management Act (1991)
- Reserves Act (1977)
- Building Act (2004)
- Environment Canterbury (ECan) Regional Policy Statement, Land & Water Regional Plan
- Urban Development Strategy (UDS) and updates
- Council's own District Plan and policies
- Mahaanui Iwi Management Plan (2013)
- Health Act (1956)
- Health and Safety at Work Act (2015)
- Climate Change Response Act and Amendments
- Hazardous Substances and New Organisms Act (1996)

The Council needs to take account of and respond to changes that may occur that will affect the environment and the district community's social, cultural and economic wellbeing. This includes climate change, demand pattern change, societal change, economic fluctuations and changes to legislative requirements.

Council has implemented the following initiatives for this activity:

- Incorporating “green” building principles into new building projects where this is feasible (e.g. solar array for the Selwyn Sports Centre)
- Upgrading public toilets and provision of additional capacity to meet demand and protect public health
- Improving effluent disposal systems to meet required standards and provide good environmental outcomes
- More environmentally sustainable heating methods for swimming pools
- Re-use and redevelopment of existing buildings to alternative uses where economically and practically viable
- Pro-active pest management regimes and working with ECan on plant and animal pest controls
- Primary maintenance contractor has attained ISO 14001 (Environmental Management Systems) accreditation
- Recognition of the rights of Tangata whenua to be involved in all aspects of natural and resource management in the District, including on-going involvement in decision making
- Working alongside Ngai Tahu to identify and protect natural and physical resources of importance, such as coastal and inland water bodies and areas of indigenous vegetation
- Considering social and cultural aspects as part of decision making processes via multi-criteria assessment
- Supporting cultural links to the past by preserving and enhancing aspects of social history and heritage items in managing cemeteries, heritage buildings and significant trees
- Planting and landscape designs that provide more sustainable solutions in terms of species selection for environmental compatibility, plant survival and reduced watering requirements
- Site specific water demand strategies to conserve water use (for sports park irrigation)
- Water conservation devices and recycling systems installed at facilities to reduce consumption
- Upgrade water supplies on non-reticulated systems to improve drinking water quality
- Provide facilities for people to engage in activities and social interaction to promote health and wellbeing and community connectivity
- Develop attractive and safe open space areas that encourage use and help to create liveable environments that support stable and strong communities
- Facility provision recognises the changing cultural and ethnic needs of the community
- Look for opportunities with other agencies for provision of facilities to consolidate supply
- Look for opportunities to meet multiple demands to reduce the likelihood of duplication
- Extend asset service lives as long as economically viable providing they continue to function effectively and are safe
- Develop funding plans that ensure costs are shared equitably between the current community, facility users and future beneficiaries of the facility
- Obtaining and monitoring resources consents to comply with requirements and promote healthy environmental outcomes
- Use of marginal land for forestry whereby forests contribute to a reduction in carbon emissions by acting as “carbon sinks”, absorbing carbon (CO₂) from the atmosphere (noting that Council is planning to withdraw from production forestry activities over time but this may be replaced with other more adaptive planting regimes on these sites)
- Protecting and enhancing wetlands (such as Tārekeautuku / Yarrs Lagoon) to conserve biodiversity and to recognise the importance of these sites to build up biomass through the photosynthetic capture of atmospheric CO₂ and sequester it in the long-term as greenhouse gas sinks.
- Developing a Climate Change Policy and collaborating with our regional partners in the Canterbury Climate Change Working Group and the Mayoral Forum Climate Change Steering Group to provide guidance on identifying threats and opportunities.
- Preparing a Climate Change Adaptation Action Plan to identify the actions Council will need to put in place to manage the effects of climate change

Significant Assumptions and Uncertainties

The key assumptions underpinning this plan are:

- The District population will continue to grow as stated in adopted forecasts and strategies (Growth Model).
- The demand for community facilities will increase in proportion to population growth and, in combination with other factors, will provide a realistic indication of future asset type and capacity requirements.
- Development Contributions will remain available to fund reserve infrastructure commensurate with growth projections.
- It is assumed that the planning horizon for growth (30 years) and asset lifecycles (30 years plus) are sufficient to inform the ten year forecasts included in the LTP.
- Condition, remaining useful life and performance assessments will inform a realistic renewals programme that ensures assets continue to deliver services to required standards.
- The Community Outcomes which link to Levels of Service will not change, apart from minor clarification. Funding to deliver the LoS will therefore occur in accordance with the communities stated priorities.
- No significant changes in the management of infrastructure assets, reserves and community facilities are expected in the short term derived from Selwyn 2031 (District Wide Strategy). Actions required in the 2021-24 period can be accommodated within current forecasts.
- Existing Legislation will remain in place and that the structure and responsibilities of the Council will remain the same over the period covered by the Long Term Plan.
- The expectations of the Selwyn Community for the provision of community facility services provided by Council will remain similar.
- Council will foster and positively develop its relationship with Iwi.
- Standards defined for future levels of reserve provision based on national benchmarking information provide an acceptable indication of open space requirements to maintain desired provision levels.
- COVID-19 has created significant uncertainty around tourism numbers in the short term, however, we expect tourism numbers will increase at a similar rate to population growth and that facilities will be adequate in the medium to long term.
- It is assumed that the requirements for Council Buildings, other than those already identified as earthquake prone and included in the Activity Management Plan, will not be extensive and can be addressed within allocated budgets.
- It is assumed that the conditions of Resource Consents held by the Council (requirements and costs) will remain similar to current levels with some increased requirements as consents are renewed / obtained, and that the Council will obtain the necessary Resource Consents for planned projects and ongoing needs in the future.
- That an appropriate level of insurance will be secured by Council.
- It is assumed that climate change is happening and that this will impact on SDC's roles and responsibilities, both from an emissions mitigation and climate change adaptation perspective.
- The programme to dispose of surplus land and properties will continue and expected revenues will not change markedly during the planning period.
- Each capital project will be funded based on the various funding sources available.
- There will be no significant changes to current modes of delivery for each service area or variations in terms of contract prices (above inflation and inventory adjustments).
- That reviews of service delivery modes (LGA 2002 s17) will not initiate significant changes to service delivery modes.
- Procurement will be provided that delivers the defined LoS within budget, at a similar cost to that presently incurred in accordance with the Council's Procurement Policy.
- Investment will continue to be made in maintaining and developing the required level of quality data to efficiently operate and predict issues.
- Charges/ fees for services will vary little from present day apart from inflation adjustments
- There will be no new technologies deployed that will significantly change the demand for or of provision of services.

- Community assets vested from subdivision activity will be of an acceptable quality and built in accordance with standards defined in the Engineering Code of Practice.
- It is assumed that new built assets will be constructed in accordance with Building Code requirements and/or to the applicable industry standards and are handed over with all warranties in place and defects addressed.
- Where new Council buildings are constructed designs will incorporate environmentally sustainable features that consider life cycle costs, align with SDC Sustainability Principles and are focussed to minimising the use of water and energy. Green building attributes will be included where proven by cost-benefit analysis.

Minor assumptions have been made regarding:

- Forecast annual uptake of cemetery plots and burials is realistic and forms the basis to calculate revenue as well as cemetery capacity
- Forestry log prices will not deviate significantly over the plan period and Council will progressively reduce its interest in forestry holdings
- Council will not continue to have a significant role in gravel extraction and supply and Council supply will be met from alternative sources in the future
- It is assumed that Council will not be a direct provider of social housing and may act in an advocate/facilitator role

Risk Management

SDC takes an enterprise wide approach to managing risks through a formal enterprise risk management framework based on ISO 31000:2009 Risk Management - Principles and Guidelines. The application of this standard assists SDC in developing consistent processes for identifying, assessing and treating risks.

Risk events have been identified based on consideration of all possible failure modes relating to physical risks to assets (including natural disasters, external impacts, and operational failures), risks to health and safety, and management risks. These have been assessed for consequence and likelihood in order to categorise risk events.

Risks have been evaluated and prioritised and treatment measures identified. Critical assets for this activity have been identified although more work is needed to confirm definition. In some instances control measures are in place but require on-going improvement. Future control actions have been noted and will be incorporated into inspection programmes, maintenance specifications and operational plans as required. Process changes will also be implemented where needed.

Significant Negative Effects

The comprehensive analysis of negative effects undertaken has not identified any specific effects related to Community Facilities Activities that would be considered “significant” in terms of the Council’s Policy on Significance and the Local Government Act 2002 definition of significance.

Activity Plan Implementation and Improvement

This plan supersedes the 2018 version of the Community Facilities Activity Management Plan.

Improvement actions for this plan version have been identified from a number of independent reports. The reports relevant to the latest version of this AcM Plan are:

1. Review of Risk Assessment Section and AM Plan Maturity Assessment - September 2017, AECOM
2. Review of Community Facilities Activity Management Plan - November 2017, AECOM
3. An independent review was undertaken by a specialist consultant (IAMC Consulting via AECOM) in December 2020 of the 2018 version of the plan covering:
 - An assessment against the detailed requirements for Long-Term Plans, including Schedule 10 of the Local Government Act 2002 and additional requirements relating to Local Government (Financial Reporting and Prudence) Regulations 2014.
 - An assessment of good industry practice based on 14 criteria that we consider to represent good industry practice for AMPs of essential matters to be covered in a Plan. This also provides our summary view of the overall level of maturity of the Plan using the specific AM Plans Maturity Index criteria summarised in the 2015 IIMM.

Specific improvements that have been made that are relevant to this version of the Community Facilities Activity Management Plan include:

- Ensuring the plan reflects the reinstatement of the 4 aspects of community well-being particularly in regard to financial management;
- Updating the Gravel Reserves, Forestry and Rental Housing sections to consolidate the change of strategic direction by Council for these activities;
- A comprehensive review and expansion of the Risk Management Section to integrate the Corporate Risk Management Policy;
- A review of the Levels of Service Sections to incorporate information from pre-consultation surveys and charrettes and revised performance measures;
- A major update of the Growth and Demand Section to reflect the revised growth model, settlement planning for Greater Christchurch and demographic work commissioned by Council;
- Integration of work undertaken on understanding and responding to the impact of climate change on Community Facilities Activity;

- Revising the Recreation Reserves and Community Centres and Halls section to reflect the change in funding for these services (now a district wide targeted rate) as well as changes to service delivery modes.
- Revision of the “Sustainable Management” section to provide more updated and relevant information;
- Integration of information from recently developed strategic and tactical level documents including the Community Centres, Halls and Libraries Network Plan, the Community Swimming Pools Demand Analysis and updating Reserve Management Plan information. Strategic directions from these plans have been used to guide programme development incorporated into the 2021 AcM Plan.
- Incorporating information on asset data sets where there was previously limited information available. This has involved additional data capture on the extent of assets as well as condition, performance and defects information. The areas covered included: sports turf, sports field and general lighting, sports court surfaces and fencing and memorials.
- Incorporating plan improvement suggestions and recommendations from the IAMC Consulting/AECOM review of the 2018 plan version or identifying these as future improvement actions in the Plan Improvement Programme (as appropriate).

An Improvement Programme for the 2021 version of the plan has been prepared to ensure on-going improvement actions are identified and implemented. Actions considered as higher priority are:

Description/Knowledge of Assets

- Capture missing asset inventory data (specifically tree data)
- Define key AM processes, data required, data quality and data collection methods and define business process and resources assigned to embed the utilisation of the system into daily operations
- Continue integration with other systems e.g. FAR, GIS
- Continue to develop planned maintenance programmes for all assets (prioritised)
- Utilise improved asset inventory as a basis for extended asset valuation process
- Improve processes for data verification, transfer and capture
- Systemise recording of works against assets
- Develop a procedure & implement for regularly assessing and monitoring asset condition
- Consolidate risk assessment and control measure information and link to AM system and management practice
- Include specific reference to asset criticality and risk data in asset inventories
- Record the fault response performance of contractors
- Obtain copies of all warranties pertaining to new assets created or vested and link to assets/facilities in AMS

Levels of Service

- Ensure procedures are in place to enable LOS performance targets to be readily monitored and measured (with new performance measures now in place)
- Develop internal service level agreements for properties/buildings and community centres, to cover cleaning frequencies, maintenance responsibilities; responsiveness to building faults etc.
- Review service standards for mowing frequencies/grades as part of embedding the new reserves maintenance contract
- Where the costs of changing LoS are significant, suggest clearly identify and assess the relative benefits and costs of alternative responses before confirming the recommended approach

Risk Management

- Confirm critical assets and failure modes record in AM system and establish monitoring system
- Include specific identification of assets within different criticality bands
- Develop a process/system to maintain risk register and update risk information
- Show more clearly how risk is taken into account with maintenance, renewal and rehabilitation works & build into contract reviews as required

- Include specific content relating to the policy in the AcMP to assist the reader in understanding funding implications related to the activity.
- Make explicit the impact of risks on activity objectives – this could be done in the risk register and/or summary tables.
- Identify generic actions in terms of eliminate, mitigate, insure, accept etc. at different risk levels. This will also flow into insurance needs.
- Consider reporting gross and residual risks levels, especially for those deemed high or very high.

Lifecycle (Optimised) Decision Making

- Implement a more comprehensive approach with consideration of all lifecycle factors (including condition, risk, performance etc.)
- Develop lifecycle models that draw on information from AMS
- Implement more specific application of ODM techniques especially for significant capex projects
- Describe how economic analysis and/or MCA are used in new assets decision-making

Financial Forecasts

- Future valuation to incorporate full range of assets and to be updated as part of three yearly valuation
- Provide more robustness around the valuation of the assets, in particular depreciated replacement cost.
- Include a balanced budget graph showing the position for each year over the forward 10, and ideally 30, year period
- Summarise the assumed total useful lives for the assets, making comment in relation to industry standard where assumed or different while ensuring these lives are consistent with the valuation
- Discuss the relationship between renewals and depreciation referencing also the direction given in the LTP.
- Clarify the application of depreciation funding in the AcMP and how funds are applied to the activity.
- Include details relating to the financial sustainability of the programmes in the AcMP
- Provide a complete breakdown of sources and amounts of income for the activity
- Include a graph showing the ratio between depreciation and annual renewals for each year over the forward 10, and ideally 30 year period

Planning by Qualified Persons

- Asset management and planning training received will be recorded, staff development needs programmed, and a succession plan developed

Commitment

- Maintain AM plans as a “working” document and continuously update
- Plan to be formally adopted by Council including the improvement programme
- Carry out a formal revision at least every three years to feed into LTP cycle
- AM training needs are incorporated in to individual performance plans on an annual basis

Service Delivery

- Include AM reporting requirements (condition, performance, technical LOS) in maintenance and service contracts
- In developing AM system, map business processes including contractor performance monitoring

Strategy and Policy

- Develop Strategies for Play Spaces and Sport and Recreation requirements.
- Finalise the review of the Community Centres and Hall Strategy (Community Centres, Halls and Libraries Network Plan)
- Consider a review of the Open Spaces Strategic Plan (plan is now over 5 years old)
- Develop an AM strategy (across all Activity areas) to give effect to the AM Policy and Objectives.
- Develop an asset data strategy identifying what is currently collected, and priorities for additional data capture
- Develop AM processes and systems within a quality management framework (ISO 9001:2016) and in line with ISO 55000 series on Asset Management.
- Incorporate a Management Review Process of AcM Plan improvement plan to monitor delivery of improvements identified.
- Include an assessment of the effectiveness of the AcMP against the AM Objectives (from AM Policy / Strategy)
- Continue with the process to convert the AcM Plan into a web-based format with linkage to data, figures, support documents and maps for consolidation of information and ease of updating

The following key performance indicators have been developed to monitor commitment to excellence in asset management planning and practice. The following table records these key performance indicators that are used to assess the effectiveness of the AcM plan and improvement programme.

Key Performance Indicator	Measurement Frequency	2017/18	2018/19	2019/20	Source
There is an improvement in the confidence grades that underpin AM Plan financial forecasts as plan versions are updated	3-yearly	NA	NA	Confidence Grade improved in 7 areas	Comparison of AM Plan versions
There is an improvement in the reliability/accuracy grades for asset data as plan versions are updated	3-yearly	NA	NA	Confidence Grade improved in 6 areas	Comparison of AM Plan versions
Subsequent peer review reports indicate continued improvement in AM Plans and practices	3-yearly	Reviewed 2015 AMP (AECOM)	NA	Improvement noted in 2020 Review (IAMC/AECOM) – Intermediate level AM Practice	2018 & 2020 Peer Review Reports
% of actions recorded in the Improvement Programme implemented within time frames indicated	3-yearly	NA	NA	29%	AM Plans
Number of level of service targets that are achieved	Annually	10/13 achieved	10/12 achieved	9/12 achieved	Annual Reports
Actual overall operational and capital expenditure is within + or – 15% of annual forecasts in the LTP	Annually	Opex:- 5%	Opex: - 12%	Opex: -17%	Annual Reports
		Capex: -52%*	Capex: -43%*	Capex: -66%*	
The rating given in the annual Yardstick Report based on key performance indicators used to compare overall performance of Councils remains in top quartile – above 75% (2008 Yardstick Report rating of 44%)	Annually	88% (highest score)	85% (highest score)	86% (second place by 0.2%)	Yardstick Reports

*Please see Section 18 Financial Summary for explanation of Capex variations between budget vs actual

Table 6: Community Facilities Activity Management Plan Performance Measurement