

Community Facilities

Activity Management Plan 2018



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CONTENTS

Quality Assurance & Plan Status	iii
Certification of Activity Management Plan.....	vi
Executive Summary.....	1
Introduction and Scope.....	1
Who is this Plan Written For?	1
Plan Objectives.....	1
Plan Level of Sophistication	2
Strategic Environment	2
Community Facilities Activity Overview.....	4
Activity Description	4
Key Challenges for the Community Facilities Activity	5
Rationale for Council Involvement.....	6
Activity Goal.....	9
Levels of Service and Contribution to Community Outcomes.....	9
Community Outcomes	9
Levels of Service	10
Levels of Service Performance Targets	13
Overview of Community Facilities Assets	16
Summary of Assets	16
Asset Value	16
Demand and Asset Management.....	17
Managing Assets	17
Future Demand and Demand Management.....	17
Asset Disposals	19
Financial Summary.....	20
Funding.....	22
Major Projects.....	23
Sustainable Management for our People, Environment and Economy	29
Significant Assumptions and Uncertainties	31
Risk Management.....	32
Significant Negative Effects.....	32
Activity Plan Implementation and Improvement	32
Description/Knowledge of Assets	33
Levels of Service	33
Risk Management.....	33
Lifecycle (Optimised) Decision Making	33
Financial Forecasts	33
Planning by Qualified Persons	34
Commitment	34
Service Delivery.....	34
Strategy and Policy.....	34

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Quality Assurance & Plan Status

1. Plan Version and Control		
Date	Version Number	Checked by
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
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
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. Input From			
Date	Name	Designation	Input
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
September 2014	Grant Holland	Consultant, Waugh Infrastructure Management	Growth & Demand sections and legislative review
November 2014	Michele Frey	Consultant, Opus International	Update Gravel Reserves, Community Centres/Halls, Sustainable Management Sections
June 2014	Colin Symonds	Consultant, IMCS/Waugh Infrastructure Management	LoS review, Integration of Open Space information
September 2011	Colin Symonds	Consultant, IMCS/Waugh Infrastructure Management	General rewrite addressing Gap Analysis requirements
September 2011	A Iremonger G Holland	Consultants, Waugh Infrastructure Management	Generic improvements common to all SDC AMPs.
September 2011	Brian Milne	Consultant – Xyst Ltd	Integrate Selwyn Aquatic Centre information into Swimming Pools section
December 2008	Richard Hollier	Consultant - Hollier Consultants Ltd	Recreation Reserves; Community Centres & Halls
September 2008	Katie Henderson	Consultant - Maunsell Ltd	Levels of Service; Risk Management
September 2008	Bruce Apperley	Consultant - Maunsell Ltd	Protecting the Environment
July 2008	Brian Milne	Consultant – Prophet iAM	Public Toilets
September 2008	Julie Donovan	Consultant – Spire Consulting	Property & Buildings

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

6. Public Consultation	
Date	Form Of:
April-May 2018	Selwyn District Council web site, submission hearings 22-24 May 2018
April-May 2015	Selwyn District Council web site, submission hearings 21-26 May 2015
April-May 2012	Selwyn District Council web site, submission hearings 28-29 May 2012
April 2009	Selwyn District Council web site

7. Plan Update and Review	
Date	Record Of:
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
10 November 2017	Mark Gordon/Stephen Garlick, AECOM	Review of AcM Plan and Treasury Self-assessment Matrix
2014-15	Not Reviewed	Note conclusion of Section 1.4.3
October 2011	Andrew Iremonger, WIML	Consultant – Gap Analysis

9. Experience/Qualifications of Major Contributors		
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
Colin Symonds	AM Consultant	NZCE, REA. 15 years' experience in AMP preparation and evaluation: Utilities, Parks and Property infrastructure (4 years' Auckland Council, 11 years' Consulting). NAMS trained in AMP Processes, Consultation, and Valuation etc. 1996-2011.
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.
Andrew Iremonger	AM Consultant	Utilities engineer and Asset Management specialist with 30 years' experience in Local Government Asset Management and Engineering. Specialist in development and updating of Activity and Asset Management Plans, Water and Sanitary Assessments and Lifeline Utility Plans.
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
Richard Hollier	AM Consultant	10 years' as consultant in infrastructure Asset Management. Over 20 years' in parks and recreation management in Local Government. Contributing author to a number of texts in infrastructure asset management.
Michele Frey	AM Consultant	Bachelor of Resource Studies & Master of Applied Science (Environmental Management), ARPro NZRA, CEnvP EIANZ,

9. Experience/Qualifications of Major Contributors		
Name	Designation	Summary
		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 2018 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, core plus etc.);
- Can be implemented taking account of available organisational resources.



Signed:

Date: 24th October 2018

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
- Reserve/Hall Committee members and other volunteers who have responsibility for managing day-to-day maintenance and expenditure for some of Council's facilities. It is assumed that these interested people can understand the life-cycle management needs, standards and budget allocations covered in the section of the AcMP relevant to the facility with which they assist, with support from staff if necessary
- 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

- 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 the 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 Long Term Plan

Plan Level of Sophistication

Council has undertaken an assessment of the appropriate level of asset management practice for the Community Facilities assets. An independent review was undertaken by Waugh Infrastructure Management Ltd in July 2017. Analysis of factors suggested that a “**Core**” level would be sufficient although the review noted that it would be desirable to provide a more advanced level but recognised that this would be difficult to achieve given the current governance/management structures. An asset management maturity assessment also confirmed an appropriate level of “**Core**” asset management practice but with emphasis in ‘Understanding the Requirements’. Therefore, this AcMP is aimed at a “Core” level although it may attain an “**Intermediate**” standard with some elements. The assessment of a “**Core**” level for this version of the AcMP for the 2018-28 LTP has been confirmed via a report to Council at the meeting of 9 August 2017.

Strategic Environment

AcM plans are a key component of the Council planning process, linking with the following plans and documents:

- Long Term Plan (LTP) and Annual Plan
<https://www.selwyn.govt.nz/your-council/plans-And-reports/long-term-plan>
- Funding Policies
- Council Strategies including: Physical Activity Strategy, Open Space Strategy, Community Development Strategy, Economic Development Strategy, Walking and Cycling Strategy, District Wide Strategy – Selwyn 2031, Community Centres and Halls Strategy, Gravel Management Strategy, Aquatic Facilities Plan, Eastern Selwyn Community Spaces Plan
- Regional Strategies including the Greater Christchurch Urban Development Strategy (UDS), Land Use Recovery Plan (LURP), Natural Environment Recovery Programme (NERP) and the People, Places and Spaces for Sport and Recreation in Greater Christchurch Plan
- District Plan and Land and Water Regional Plan
- Structure Plans for Townships and Area Plans for Malvern and Ellesmere Wards
- 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:

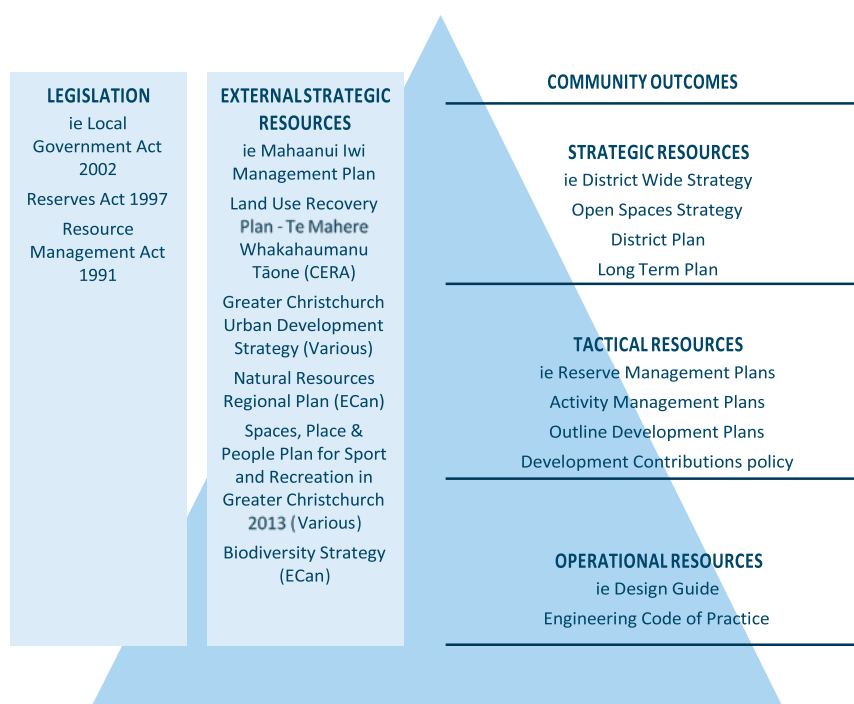


Figure 1: Activity Management Plan Planning Context

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.

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

The focus of Community Facilities is on 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

Council achieves this through working with the community to plan and provide a range of services and facilities. Some activities, notably the provision of recreation reserves, community centres and swimming pools, enable residents to enjoy organised sport, leisure activities and informal recreation with all their accompanying benefits of health and social contact.

Property and Buildings are mainly provided to support the delivery of Council services but also to 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. With their trees and tranquillity, cemeteries become valued areas of open space for remembrance and contemplation.

Community Halls provide social venues and libraries are key facilities to enable people to meet, find out information, have access to reading and educational material, and keep up with news and events in the District.

Library facilities are sometimes integrated with Council Service Centres, as in Leeston, Darfield and Lincoln to provide a community information hub. The network of community swimming pools and an indoor swimming complex, provide recreation, health and social opportunities for residents and visitors as well as life skills such as learning to swim.

Open space in the townships, along streams, together with the larger parks in rural areas, provides relief from the intrusion of everyday noise and distractions, enabling people to relax and enjoy the natural surroundings. Open space is obtained, developed and maintained by the Council to allow natural elements

to remain in harmony, forming landscapes which preserve the District's character and have cultural and environmental values important to residents and visitors.

Public toilets are necessary services for visitors and residents alike, when they visit towns or enjoy facilities away from their homes. The Council provides public toilets to meet public health responsibilities and to service township business precincts and tourist routes and therefore support the district's economic interests.

Gravel pits add economic value, but require significant areas of land and establishment costs, in order to become productive units. Gravel extraction supports road building, maintenance and construction and assists in servicing growth areas of the District. Forestry activities are a form of sustainable land management, controlling weeds and preventing soil erosion until alternative land uses are found. Council is gradually withdrawing from direct involvement in both gravel extraction/supply and forestry operations as it is not economically viable to continue with these activities.

Key Challenges for the Community Facilities Activity

Over the next ten years there are a number of key challenges for this Activity including:

- Selwyn is one of the highest growth districts in New Zealand, and on-going population growth is expected along with increasing urbanisation of rural townships which will lead to pressure to provide additional community facilities and buildings
- Some facilities, such as the Selwyn Aquatic Centre, have or will reach capacity during the next 10 years and will need to be expanded or new ones provided to meet demand and Council will need to ensure these can be funded in a way that is affordable to the community
- There has been increasing awareness of the fragile state of the nation's biodiversity and the need to take action to conserve and protect it from further degradation
- As rural townships grow and are populated by people from more urban environments this is likely to result in increasing public expectations for higher quality recreation and community facilities
- Changing demographics in the district, including an ageing population, increasing numbers of children and youth in the higher growth areas and increasing diversity within the community
- Changes in demand and preferences for recreation and leisure activities, including an increase in demand for organised sports space in the growth towns and a need to provide more wilderness or adventure park spaces and facilities
- Actions identified in the Open Spaces Strategy will be progressively implemented and will need appropriate funding support
- Delivering the aspirations indicated in the Rolleston and Lincoln Town Centre Master Plans related to community facilities
- As buildings and facilities age, the cost of renewals will escalate and also some of these facilities have a low level of usage which may mean they are uneconomic to retain
- Increasing demands on volunteers as requirements become more complex and a potential decline in volunteer support
- The need to implement more modern management and governance structures to ensure facilities are looked after and managed to optimise use and efficiency
- Implementing funding approaches for provision and maintenance of facilities that provide equitable and sustainable outcomes for communities
- An increasing asset base from growth and improvements will impact on funding needed to operate and maintain them
- More resilient building standards as a result of the earthquakes will lead to increased costs for new buildings and may mean it is uneconomic to upgrade or repair others
- Changing demands for different burial options in our cemeteries will need to be considered
- Demand from tourism and visitors to the district for facilities that meet their expectations and particularly the influx of freedom campers
- Implementing the Gravel Management Strategy which signals Council's withdrawal from direct involvement in gravel supply
- Withdrawing from forestry operations in the most expedient way given the low return and risks associated with plains plantations and the potential for deforestation liabilities

- Ensuring facilities and service are provided in a way that sustains an acceptable quality of life to current and future residents, is affordable and reflects a balanced approach to inter-generational equity

In response to these we plan to:

- Develop additional recreation reserves in high growth areas to meet demand for sports and recreation activities and create recreation hubs including the on-going development of Foster Recreation Park, development of the Large Scale Park near Rolleston and provision of a new park in Prebbleton
- Provide new neighbourhood and passive reserves in townships from development contributions to meet growth needs and to a standard that reflects community preferences
- Plan and provide a network of reserves that create landscape amenity as well as walking and cycling routes to support the Council's Walking and Cycling Strategy
- Acquire land from development including esplanade reserves and strips to preserve natural features, ecosystems and create "green corridors" as well as walking linkages
- Develop larger reserves and work in partnership with other agencies (DoC, ECan) to provide places for outdoor recreation and wilderness experiences and preserve natural habitats
- Develop facilities and open space areas in a way that provides for flexibility so that alterations can readily be made as usage and demand changes over time
- Implement the Rolleston Town Centre Master Plan including completion of a new library, development of a town Square and conversion of Rolleston Reserve to a high amenity park
- Continue to implement the Community Centres and Halls Strategic Plan which includes improving existing community centres and halls to meet public expectations and expand or provide new facilities at Prebbleton, Leeston and Hororata to meet forecast needs for additional space
- Provide an indoor court complex in Rolleston as a district hub for indoor sport and recreation as well as providing flexible covered space for community uses
- Implement the Eastern Selwyn Community Spaces Plan to support creation of places for community activities and efficient delivery of services and programmes
- Expand Selwyn Aquatic Centre to provide additional programme and learn to swim space
- Carry out renewal and building improvement programmes to ensure our facilities are well kept, safe and meet quality standards
- Provide budgets for seismic strengthening of buildings as a contingency for work that may be required from Detailed Engineering Evaluations
- Provide additional accommodation space for Council staff to meet forecast capacity requirements
- Explore alternative management and service delivery approaches for community facilities and reserves
- Develop and extend existing cemeteries to meet burial needs
- Continue to replace and upgrade the public toilets network
- Consider broader funding approaches for community centres, halls and reserves
- Manage leasing of gravel pits to commercial quarry operators for extraction and clean filling
- Implement withdrawal from the forestry activity in a way that minimizes financial liabilities and produces optimal outcomes for future land use and management

Rationale for Council Involvement

The planning of Community Facilities Activities requires a long-term, integrated strategy, in order to effectively contribute to the social, cultural, economic and environmental wellbeing of the community. Councils are obligated to consult with their communities to understand what is important to and valued by them.

Council involvement in the Community Facilities Activity is considered to be an essential component required to promote community wellbeing in the district. Involvement in this activity contributes, in some way, to achievement of many of the community outcomes but, in particular, the development of a healthy community. The provision of services comprising the Community Facilities Activity is viewed as a critical element in attaining this goal.

Community Facilities strengthens local communities in a number of ways, including providing places and spaces for people to meet and interact; supporting voluntary community committees in which people work

together and develop a sense of common purpose; and facilitating community social, leisure, education and cultural activities.

Community halls, swimming pools libraries, service centres, heritage buildings, and reserves are an important part of the social fabric for many communities providing a focal point and contribute to attaining a sustainable community with a sense of identity and belonging.

The benefits of physical activity are now widely accepted and recognised. Increasing peoples' physical activity has emerged in the last decade as a key international and national goal to improve health. Council encourages residents to live healthy and active lives by providing a range of recreation and leisure facilities, including parks, playgrounds, swimming pools, halls and sport fields.

The natural environment and landscape, everything from parks and open countryside to playing fields and other green spaces, play an important part in promoting and maintaining good health and well-being. A healthy environment provides recreational opportunities and allows people to take part in activities they enjoy. The aesthetic quality of the environment is important for people's sense of wellbeing and the landscape is an integral part of the rural identity. Council enhances the environment and landscape by ensuring each township is served by a reserve, park or domain. Large rural recreation reserves and the smaller esplanade reserves provide environmental protection of riverbanks and lake margins and support the District's biodiversity. The network of reserves and open space creates green corridors for birds and animals.

A robust local economy is an important element of people's quality of life. A strong economy provides income and jobs, which influences people's ability to participate in, and contribute to, a community's well-being. Community Facilities help to make Selwyn an attractive place to live and draw businesses and people to settle in the District. Some facilities are a destination in their own right and promote visitors and tourism that supports the District's economic interests.

People choose to live where they can enjoy a range of amenities and facilities, not just where they can be within easy reach of employment opportunities. The Council aims, through the Community Facilities Activities, to create environments where there is a good balance of both economic and the more intangible benefits people look for when they settle into a community.

Community facilities are generally land based and the Council is in a very strong position to co-ordinate the acquisition and management of land of the right quality and in the right localities, on a District-wide basis. The Council is deeply involved in land use planning through the District Plan and Resource Management Act processes. If land use is planned ahead, then Community Facilities can be planned in advance, to serve the District. This puts the Council in a unique position to ensure that identified community needs can be progressed at the earliest opportunity, in an efficient and sustainable manner.

Council is in a position to provide for the whole of the service for Community Facilities including planning, acquisition, development, operation, maintenance, renewal and replacement and this enables integrated service provision.

Reserves and public open spaces are an important element in both the residential and rural environment providing visual contrast with built form, a sense of spaciousness as well as opportunity for physical exercise, leisure activities and social contact. They also provide opportunity to conserve and enhance the natural environment, rural landscape character and heritage features. Access to waterways and places of natural beauty engenders a sense of custodianship which is essential for future preservation of the District's natural features, of enduring value to both residents and visitors.

Townships are planned to provide land and facilities that are woven into the fabric of residential and retail/commercial sectors. Parks, reserves, waterways, halls, community centres, swimming pools and sports-fields linked together with integrated streets and walkways of open space enable members of the community to experience their living environment in a satisfying way, creating a sense of identity and belonging, which is essential to health and wellbeing. Taking a District-wide approach and agreeing on levels of service for the whole community prevents duplication and inconsistencies in service provision.

The provision of public toilets is required to protect the public health of district residents and has indirect economic benefits in supporting visitor destinations. Provision of cemeteries is necessary to meet the burial and remembrance needs of resident and has an important role in preserving the district's social history. Council's involvement in gravel extraction supports road maintenance and construction and assists in

servicing growth areas of the District and forestry activities are undertaken to manage land that would be otherwise unused in a sustainable way. The Council considers that it is necessary to own and manage a portfolio of properties and buildings to accommodate Council activities and support delivery of core services such as maintenance and operations. Ownership of these properties enables Council to retain a range of strategic options for service delivery.

Provision of some services by local government is underpinned by legislative requirements (such as cemeteries and public toilets). With other service areas including community centres/halls, swimming pools and properties/buildings Council's involvement is not mandatory and responsibility has been largely undertaken on an historical basis. The Council will continue to retain involvement and ownership of these assets and services unless it is no longer supported by the community. Any future decisions will need to consider the benefits derived from direct Council involvement.

The Council has generally adopted the role of primary service provider with this activity. In some instances services are provided by other public agencies or the private sector. However these tend to be limited or supplement provision by Council and do not fulfil the wider needs of communities. There are no significant drivers for other public agencies or the private sector to be involved with this activity. Commercial opportunity for the private sector is generally limited and provision by local government, as a public good, is required. However where beneficial partnerships can be established with other agencies or the private sector Council will look at these favourably especially in circumstances where facility duplication can be reduced.

Activity Goal

The primary goal for this activity is:

“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”

Levels of Service and Contribution to Community Outcomes

Community Outcomes

The Community Facilities Activity contributes to each of the Community Outcomes:

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 Selwyn people have access to appropriate health, social and community services.	Council libraries/service centres provide facilities for the delivery of community, social and health services and information Community hall 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 Elderly Persons and Rental Housing helps to meet the social needs of the district by providing affordable housing opportunities for people to reside in rural communities and townships
A safe place in which to live, work and play We are safe at home and in the community	Township 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 The provision of community facilities supports the district as a tourist and lifestyle destination drawing new residents and workers to Selwyn
A community which values its culture and heritage	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

Community Outcome	How Community Facilities Contributes
Our district provides a range of arts and cultural experiences and facilities. Our heritage is preserved and shared	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

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 for this AcMP have been developed based on:

- Analysis of results and trends from the Annual Selwyn Residents Survey
- Development and consultation on recent strategic documents e.g. Community Centres and Halls Strategic Plan (2013), Gravel Management Strategy (2014), Open Spaces Strategy (2015), Eastern Selwyn Community Spaces Plan (2016) and the Aquatic Facilities Plan (Under review in 2017/18)
- Preparation and consultation on Reserve Management Plans
- Formal focus group workshop on level of service standards for Community Facilities in April 2017
- Yardstick reports
- Analysis of consultation on the 2015-25 LTP and subsequent Annual Plans
- Feedback from the community via formal processes such as consultation on plans and projects
- Analysis of service request information collected over the last three years

Past performance of these services has been measured over the last three years and is reported in the various service sections of this Activity Management Plan and in Council's Annual Reports. The annual Selwyn Residents Survey has been carried out since 2012 (and was reported biennially prior to this) and gives a trend in performance for certain services as shown in Figure 2 below.

The survey results indicate that there has generally been an increase in satisfaction levels for the services surveyed over the last few years (with the exception of public toilets and cemeteries). However this provides an indication of trends in public perception on services and does not necessarily define service performance.

It should be noted that from 2016 a revised interpretation of resident survey results was adopted. This means that performance targets had to be reviewed and adjusted to reflect the future levels of performance anticipated to be disclosed from analysis of survey results. Direct comparison with previous results should be read in that context.

The satisfaction rating for pools is not shown in the below graph as this activity has not been consistently surveyed in the past and from 2018 the performance rating for Council operated and Community operated pools will be recorded separately.

Community Facilities Performance Trend

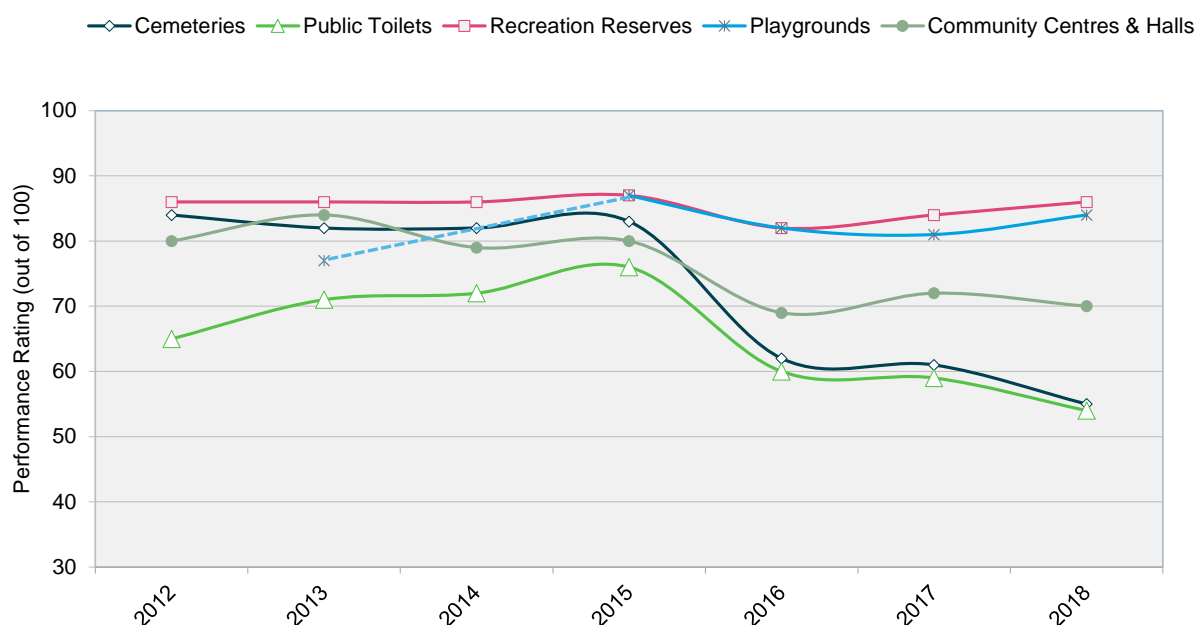


Figure 2: Community Facilities Performance Trends

The Levels of Service described in the 2015-25 LTP will generally continue. This is the current service the Council intends to provide for the public at an affordable cost. An increased level could be brought about either by public demand for an improved service level, or simply that growth in the district creates a greater demand, requiring additional capacity in a service already provided (e.g. more sports-fields). Whether the level is correctly pitched or not is measured through comparison with other similar sized districts, Yardstick reports, community feedback and resident surveys. There has generally been a growing and sustained level of customer satisfaction across all the surveyed Community Facilities activities. The main focus will be on maintaining present levels of service and addressing identified gaps and issues. It is intended that levels of service are sustainable and provide a balance between affordability and community preferences.

Analysis of service gaps has been carried out for all service areas. As part of this process, SDC's response to addressing the performance gaps has been stated and translated to projects that are identified in this AcM Plan. Analysis indicates that there is a need to continue to upgrade and increase capacity at public toilets, to provide additional space for organised sports to service growth, to provide larger, modern library facilities, to build new or expanded community centres to meet demand, to redevelop open space as part of the Rolleston Town Centre Plan, provide more reserves, playgrounds and green links to service new neighbourhoods, acquire and develop land for recreation activities that require more space, provide more space for aquatic activities, provide extra accommodation space for Council staff, reduce involvement in gravel supply activities and forestry and extend cemeteries to meet burial needs.

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

A process to review intended levels of service to be included in Activity Management Plans leading into the preparation of the 2018-28 Long Term Plan (LTP) was undertaken using community focus groups. This included seeking views on the level of spending and whether it was too low, about right or more was needed. The outcome of this work has been used as the basis for the development of the 2018 – 28 Activity Management Plan.

Focus group sessions were held in April 2017. The general consensus from the group shows a generally positive level of satisfaction with current levels of service. The exception is in respect to public toilets, where respondents clearly indicated that increased expenditure in both the development and maintenance of facilities is preferred and supported. This message also came through clearly in the mid-year survey of residents.

Primary levels of service and performance measures have been identified and these are included in the Community Facilities Significant Activity section 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 2018-21	Indicative Service 2022-27	Performance Measure	Current Performance	2018-19	2019-20	2020-21	2022-27
Recreation Reserves									
<i>Residents have opportunities to enjoy healthy, active lifestyles including provision of recreational open space and community facilities</i>	The quality of recreation reserves meets residents' service expectations	The quality of recreation reserves meets residents' service expectations	The quality of recreation reserves meets residents' service expectations	The proportion of residents rating the performance of parks & reserves in the Resident Survey as good or very good.	84%	≥80%	≥80%	≥80%	≥85%
	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 per 1000 population is above the average for similar sized district authorities (Minimum 3 ha/1000)	4.1 ha	>3 ha	>3 ha	>3 ha	>3 ha
	Residents have convenient access to a recreation reserve and make use of them	Residents have convenient access to a recreation reserve and make use of them	Residents have convenient access to a recreation reserve and make use of them	% of residents who have used or visited a public parks or reserve in the past 12 months.	83%	≥80%	≥80%	≥80%	≥80%
Township Reserves & Streetscapes									
<i>Township reserves & streetscapes enhance the landscape character of the District & unique identity of township environments and provide places for recreation activities and social contact</i>	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 500m	75%	>70%	>70%	>70%	>75%
	The quality and provision of playgrounds meets customer expectations	The quality and provision of playgrounds meets customer expectations	The quality and provision of playgrounds meets customer expectations	The proportion of residents rating the performance of playgrounds in the Resident Survey as good or very good.	81	≥80%	≥80%	≥80%	≥80%
Community Centres & Halls									
<i>Community centres and halls provide local venues for social, cultural, recreational and educational uses</i>	A range of facilities are provided of variable quality that meet functional requirements	The standard of community centre/hall facilities reflects the community & user expectations	The standard of indoor courts and community centre/hall facilities reflects the community & user expectations	The proportion of residents rating the performance of community centres/halls in the Resident Survey as good or very good.	72%	≥70%	≥70%	≥70%	≥75%
				The % satisfaction from annual user surveys for: a) LEC b) RCC c) WMCC d) Indoor Court Facility	New measure	a) ≥90% b) ≥90% c) ≥90%	a) ≥90% b) ≥90% c) ≥90%	a) ≥90% b) ≥90% c) ≥90%	a) ≥90% b) ≥90% c) ≥90% d) ≥90%
	Community Centres and Halls continue to be valued venues for local community activities and events.	Community Centres and Halls continue to be valued venues for local community activities and events.	Community Centres and Halls continue to be valued venues for local community activities and events.	Number visits per annum at LEC, RCC and WMCC (combined)	New measure	150,000	≥150,000	≥150,000	≥150,000

Objective	Current Service	Planned Service 2018-21	Indicative Service 2022-27	Performance Measure	Current Performance	2018-19	2019-20	2020-21	2022-27
Swimming Pools									
<i>Public swimming pools contribute to Selwyn District being an attractive place to live and provide opportunities for residents to enjoy healthy, active lifestyles and to learn life skills such as swimming</i>	The standard of pool facilities reflects the grade of pool & user expectations for that grade	The standard of pool facilities reflects the grade of pool & user expectations for that grade	The standard of pool facilities reflects the grade of pool & user expectations for that grade	The % satisfaction with SAC from User Survey	New measure	90%	90%	90%	90%
	Open air and indoor pools are provided & are well used by the district community	Open air and indoor pools are provided & are well used by the district community	Open air and indoor pools are provided & are 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	5.54	≥4.5	≥4.5	≥4.5	≥4.5
				Number visits per annum at SAC	New measure	≥300,000	≥300,000	≥350,000	≥350,000
Public Toilets									
<i>Provision of public toilets helps to promote a healthy living environment for district residents and has economic benefits in supporting local businesses & visitor destinations</i>	The quality of public toilet facilities reflects minimum grade standards	The quality of public toilet facilities is consistent with grade standards & customer expectations	The quality of public toilet facilities is consistent with grade standards & customer expectations	The proportion of residents rating the performance of public toilets in the Resident Survey as good or very good.	59%	≥50%	≥50%	≥50%	≥60%
	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 "failures" per annum identified by independent audit	Nil	Nil	Nil	Nil	Nil
Cemeteries									
<i>A network of cemeteries is provided to meet the district's burial & remembrance needs</i>	The quality of cemetery facilities & maintenance standards reflects the level of use	The quality of cemetery facilities & maintenance standards meets residents' service expectations	The quality of cemetery facilities & maintenance standards meets residents' service expectations	The proportion of residents rating the performance of cemeteries in the Resident Survey as good or very good.	61%	>65%	>65%	>65%	≥70%
	Cemetery operations are carried out in a respectful, accurate & efficient manner	Cemetery operations continue to be carried out in a respectful, accurate & efficient manner	Cemetery operations continue to be carried out in a respectful, accurate & efficient manner	Number of complaints received per annum related to cemetery service	10	<10	<10	<10	<5

Objective	Current Service	Planned Service 2018-21	Indicative Service 2022-27	Performance Measure	Current Performance	2018-19	2019-20	2020-21	2022-27
Libraries*									
<i>An educated community – Libraries provide for lifelong learning and education</i>	A broad collection of books, digital resources, sources of information and similar resources are promoted and accessible to Selwyn residents for reference or borrowing. Programmes are delivered from libraries and / or by library staff that focus on literacy (including digital), lifelong learning and local history	New development Rolleston Library and Community Centre as well as library service and programme delivery from 3 branch libraries; Darfield, Leeston and Lincoln. Outreach services to target populations Broadened suite of programmes that are delivered from libraries and / or by library staff that focus on literacy (including digital), lifelong learning and local history	New development Rolleston Library and Community Centre as well as library service and programme delivery from 3 branch libraries; Darfield, Leeston and Lincoln. Outreach services to target populations Broadened suite of programmes that are delivered from libraries and / or by library staff that focus on literacy (including digital), lifelong learning and local history	The proportion of users rating the performance of libraries as good or very good. (Residents Survey).	New measure	≥90%	≥90%	≥90%	≥90%
				The proportion of users rating the performance of libraries as good or very good (Annual User Survey).	85%	≥90%	≥90%	≥90%	≥90%
				The average number of physical visits per annum to Selwyn libraries meets or exceed national average per capita; (population divided by visitors per month).	New measure	≥8.38	≥8.38	≥8.38	≥8.38
				The number of "digital" visits per annum to Selwyn libraries (either logged in to library website, using a library computer or using WiFi and own device)	New measure	≥150,000	≥200,000	≥300,000	≥400,000
				The number of participants who attend events/ programmes per annum, delivered in Libraries and / or by Library staff	New measure	15,000 participants (1,000 events)	15,000 participants (1,000 events)	20,000 participants (1,000 events)	20,000 participants (1,000 events)

Table 2: Community Facilities Activity Levels of Service Performance Targets

*Note that the Libraries Service form part of the Community Facilities Activity for the LTP but is not included in this Activity Management Plan apart from the building provision. Libraries are covered under the Community Services Activity Management Plan.

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 table below.

Service	Asset	Quantity (No.)	Quantity (ha)	Value (ODRC)
Recreation Reserves	Recreation Reserves	30	706	\$10,514,518 (All Reserve & Township Assets)
	Playgrounds	26*		
	Conservation Reserves	24	425	
		15 eco links	14	
	Land Under Lease	176		
Township Reserves & Streetscapes	Memorials	9		
	Civic Spaces	3	1	
	Township Reserves	398	86	
	Township Nature Reserves	5	11	
	Playgrounds	57		
	Streetscape sites	200+		
	Street trees	13,500 est		
Cemeteries	Cemetery sites	19	47.8	\$24,267
Public Toilets	Public Toilets	26		\$2,116,743
Community Centres & Halls	Key Stone Facilities	2		\$17,345,881
	Hub Facilities	3		
	Local Facilities	20		
Swimming Pools	Indoor Aquatic Centre	1		\$11,612,666
	Sub-District Community Pools	2		
	Community Pools	4+		
Property & Buildings	Heritage Buildings/Sites	12		\$21,221,242 (All Property & Buildings)
	Depot Sites	4		
	Community Service Buildings	5		
	Miscellaneous Buildings	7		
	Strategic Properties/land	6		
Rental Housing	Rental Houses	23		\$1,834,867
	Pensioner Housing Units	3		\$268,587
Gravel Reserves	Operating Gravel Pits	23	83	Part of Rec Res.
Forestry	Forestry Blocks	57	62.7 (forested)	\$232,565
* Includes playgrounds on community centre and other sites				
* Includes Halkett and Killinchy Pools that are located on Community Centre sites				

Table 3: Community Facilities Activity Asset Summary

Asset Value

The current (2016/17) value of community facilities assets is shown in the table:

	Replacement Cost	Depreciated Replacement Cost
All Community Facilities Assets (excluding land)	\$68,724,016	\$65,171,337

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:

- Working in partnership with a network of local Community Committees who undertake the management of facilities and day to day work;
- Overall Council management and contracting a company or local person to undertake day to day operation and maintenance work;
- Direct Council management and maintenance;
- Management contracted to another agency who also arranges operations as with forestry
- Facilitating or supporting other providers to undertake activities

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 and especially settlement patterns from the Land Use Recovery Plan;
- 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.

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 initially and is then predicted to reduce. The Land Use Recovery Plan (LURP) and UDS will guide growth and settlement patterns with the townships of Rolleston, Lincoln, Prebbleton, Darfield, Leeston and West Melton being the main centres of expansion.

See Section 4 – Managing Growth for further information related to predicted future growth for the district.

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 asset solutions over the 10 year planning period:

- Build a new library/community facility in Rolleston
- Upgrade the Rolleston Community Centre to provide additional community space
- Build a covered courts complex in Rolleston
- Continue development of Foster Recreation Park as a sports hub
- Redevelop Rolleston Reserve as a high amenity park including a Town Square
- Extend the Selwyn Aquatic Centre including additional pool space, a café and fitness area
- Develop additional land for sports parks at Lincoln, Prebbleton, Kirwee, Leeston, Southbridge and West Melton
- New community centre builds for Hororata, Leeston and Prebbleton
- Construct an extension to the Council Headquarters and provide extra car park space
- Develop a building to accommodate integrated health services
- Commence development of a large scale park near Rolleston for future recreational and community use
- Provide and develop additional neighbourhood and passive reserves in townships (32 hectares total)
- Provide new or upgraded playgrounds over the 10 year period and ensure safety standards are maintained
- Renew and upgrade plant, equipment and buildings at swimming pools
- Implement a tree maintenance and replanting programme
- Continue to upgrade and extend the public toilet network
- Continue restoration programmes for dis-used gravel reserves including Cemetery Pit near Southbridge and Reid's Pit near Rolleston
- Extend Springston and Ellesmere Cemeteries to provide additional burial space
- Continue to develop and manage McHughs Forest Park in Darfield as a wilderness park
- Upgrade the quality of facilities and environments in rural recreation reserves.
- Improve buildings and facilities to address performance issues and meet building regulations including seismic strengthening

- Implement renewal and maintenance programmes for strategic and heritage buildings
- Provide extra resources to manage community centres and introduce district wide programming and support for key facilities
- Support lifeguarding at pools as required including Sheffield Pool

Council may also consider other non-asset related solutions to help manage demand. This includes:

- Working interdependently with other neighbouring local authorities (e.g. with ECan on the development of the Willows Recreation area)
- Co-location with other facilities to optimise efficiency
- Regulating demand and use through application of District Plan rules, SDC Bylaws and Policies
- Design facilities to provide for multiple uses and to enable flexibility of use
- Developing policies to provide effective controls on uses
- Promoting community involvement and stewardship of facilities
- Actively seeking investment and partnerships with the private sector or other public agencies
- Identifying opportunities for provision by other agencies and negotiating community access
- Working collaboratively with other agencies to reduce duplication of facilities
- Applying pricing mechanisms to regulate use of facilities where demand exceeds supply
- Decommissioning or disposal where the service is no longer required
- Improve the serviceability and utilisation potential of existing assets via capital works
- Actively promote use of facilities where under-utilisation is evident
- Adopt a “network” approach to provision to match facility types/sizes with demand

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.

Financial Summary

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

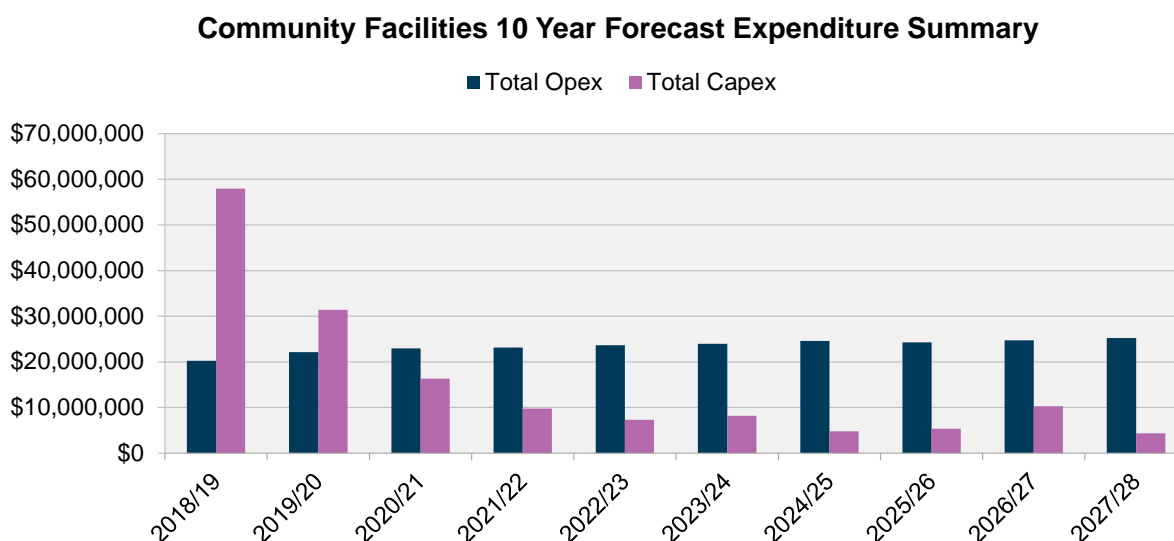


Figure 3: Community Facilities 10 Year Forecast Expenditure Summary

On the following page is a table showing the long term (10 year) financial forecast for the Community Facilities Activity.

The 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:

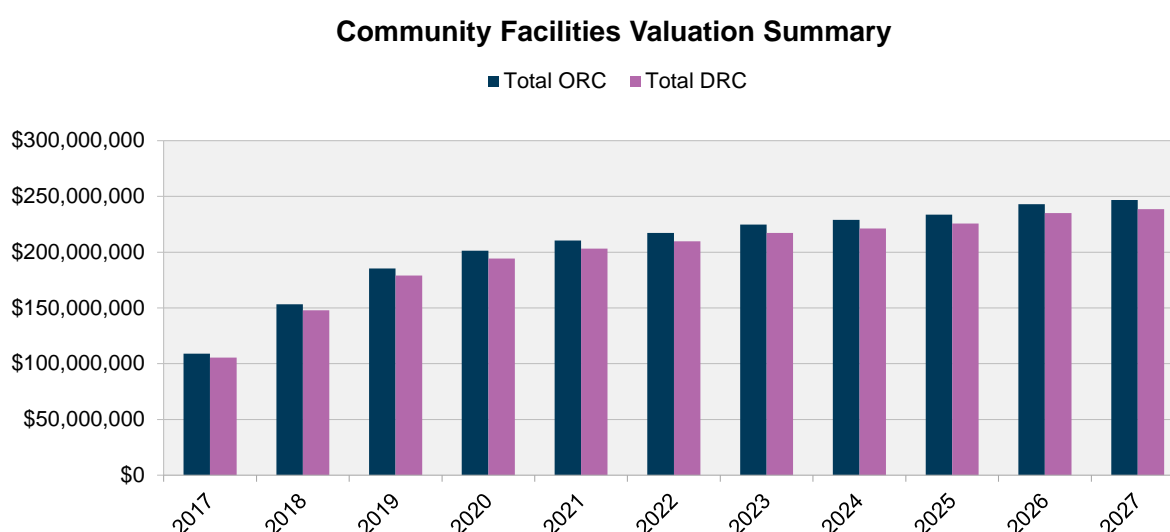


Figure 4: Community Facilities 10 Year Valuation Forecast

Community Facilities Activity 10 Yr Financial Forecast Summary

Community Facilities Summary 10 Year Financial Forecast										
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Total Operating Revenue	4,281,721	5,378,429	5,670,773	6,119,446	6,314,484	8,553,337	6,393,324	6,426,321	6,373,151	6,389,681
Total Operations & Maintenance	20,244,203	22,128,788	22,936,987	23,115,099	23,642,288	23,953,933	24,566,756	24,305,353	24,691,687	25,227,429
Operating Surplus/Deficit (excl. deprn)	15,962,482	16,750,359	17,266,214	16,995,653	17,327,804	15,400,596	18,173,432	17,879,032	18,318,536	18,837,748
Total Depreciation	5,419,843	6,350,115	6,932,060	7,303,605	7,498,335	7,637,718	7,702,890	7,935,948	8,059,810	8,124,097
Operating Surplus/Deficit (incl. deprn)	21,382,325	23,100,474	24,198,274	24,299,258	24,826,139	23,038,314	25,876,322	25,814,980	26,378,346	26,961,845
Total Capital Renewals	1,000,029	1,079,240	1,055,497	625,445	884,249	470,157	860,950	1,020,854	1,111,424	853,415
Total New Capital - Improved LOS	8,022,631	2,294,002	1,536,800	1,243,600	944,100	4,837,600	856,800	2,820,850	3,480,600	734,600
Total New Capital - Increased Demand	48,927,689	28,022,110	13,738,540	7,936,225	5,510,400	2,902,250	3,061,920	1,504,150	5,693,900	2,752,500
Total Capital Expenditure	57,950,350	31,395,352	16,330,837	9,805,270	7,338,749	8,210,007	4,779,670	5,345,854	10,285,924	4,340,515
Total Capital Revenue	12,275,843	13,735,318	13,715,843	11,951,218	10,715,843	6,415,183	5,446,558	5,446,558	5,446,558	5,446,558

Table 5: Community Facilities Summary 10 Year Financial Forecast

Funding

The funding strategy for this activity involves a variety of approaches depending on service types, benefit evaluation and available funding streams. SDC has historically used a targeted rating system where the cost of service can be attributed to a specific geographic area and benefits accrue to those ratepayers living within that area. This approach has been historically applied to the following services:

- Community Centres and Halls (district wide rate from 2018/19)
- Swimming Pools (concentric rating areas)
- Recreation Reserves (district wide rate from 2018/19)
- Library Buildings

User charges have also been used to fund the operational costs for these services at a level deemed appropriate by the local community (via local community management committees). District wide costs related to the services described above are funded from general rates or general funds.

As part of developing the 2018-28 Long Term Plan Council consulted on and adopted a broader funding approach of a district wide rating system for community centres/halls and recreation reserves. This is a move away from the localised targeted rate system that has been historically applied within these service areas. The underlying rationale for this change is to recognise that the district has changed and there are now significant urbanised areas where benefits of services accrue to a much wider population catchment than was previously the case. There are also new facilities and reserves (e.g. Foster Recreation Park, Lincoln Events Centre) that are catering for district wide usage and the funding base needs to align with the district wide use. The new system of rating will be introduced from the 2018/19 year.

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. Capital expenses may be funded from general rates, general funds, general reserves or development contributions (where eligible).

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 are met from general rates or general funds. Capital expenses may be funded from general rates, general funds or general reserves.

Gravel Reserves are primarily funded from royalties accrued from gravel extraction activities and lease rentals. 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 these can be legitimately applied. These are used for new capital projects related to growth and the use is guided by the Local Government Act provisions and the Council's Development Contributions Policy. A separate contribution based on a household unit equivalent (HUE) is applied to subdivision development in each ward and this is based on the total project and reserve land requirements related to growth in the respective wards.

The funding strategy for this activity is detailed in the Revenue and Financing Policy which is outlined in the Long Term Plan (LTP). Further information on the specific funding strategy for each of the services covered by the AcM plan is provided in the individual sections (Sections 7 to 16).

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.

Major Projects

Information on key community facility projects planned for the ten year programme are set out below:

Selwyn Aquatic Centre Extension

In the 2017/18 Annual Plan, Council consulted with the community about proposals for extensions to the Selwyn Aquatic Centre. Since opening in 2013 the facility has become one of the district's most popular recreation facilities, attracting users of all ages from throughout Selwyn and beyond. Due to the continuing demand for learn to swim classes, aquatic fitness activities, public swimming, and leisure programmes, the centre is unable to accommodate all customer requirements and an additional programme pool is now proposed. The new pool will be multi-purpose, accommodating swimming lessons, aqua fitness and casual swimmers. Detailed design and construction would begin in 2018/19.

Selwyn residents and centre users also indicated support for a gym as part of the facility. It is proposed to develop a gym and fitness space providing cardio equipment, weights and exercise areas as well as providing lease space for complimentary services such as physiotherapists, nutritionists or massage therapists. This supports our vision of health and wellbeing and will provide benefits for both existing and new customers – and will also complement the sports facilities at nearby Foster Park.

The proposal also includes a café as an additional service for the centre as this was another popular preference from the community. The space would be leased to a cafe operator with rent funding the cost of the construction and annual building maintenance costs.

The proposed extensions include the following:

- New programme pool – 25 metre, 8 lane \$9.3m
- Café with outdoor courtyard \$1.1m
- Fitness/gym space \$1.6m

Council is proposing this project as:

- The centre is already at full capacity with extensive waiting lists for learn to swim
- The community has previously indicated a strong desire for extended facilities
- Capital costs would be likely to increase significantly over time

The proposed extensions to the Selwyn Aquatic Centre are estimated to cost a total of \$12 million. Operating costs will also increase but will largely be offset by increases in admission and swim school fees, plus rental income from the café and fitness centre areas. The cost of the project will be funded by an increase of swimming pools targeted rate as follows:

Zone	Targeted rate 2017/18	Proposed targeted rate 2018/19
Zone 1	\$124	\$174
Zone 2	\$87	\$122
Zone 3	\$31	\$43

Indoor Sports Facility at Foster Park

Foster Park is developing into a major sports and recreation hub for Selwyn residents. The park now provides more than 20 junior and senior sports fields, modern LED floodlighting, a hockey turf, popular children's playground, extensive pathways and attractive landscaping.

In last year's Annual Plan we consulted on further developments at the park including supporting facilities such as changing rooms, administration and storage areas, and signalled the development of indoor courts as a future project. Recent independent research indicates the need for indoor courts is becoming a priority, as the district's population grows and sports clubs see their membership numbers expanding rapidly.

The Council is now proposing to develop a multi-purpose indoor courts and sports hub complex to provide good quality facilities for a range of sports groups. It would include:

- 4 indoor courts built to competition standards, capable of hosting local and regional competitions.
- 4 covered courts to provide additional capacity for sports such as netball, as well a flexible space for community events, markets, exhibitions.

- Reception, administration and event management areas
- A sports hub building to accommodate changing rooms, toilets, storage, meeting space
- A mezzanine walkway to encourage active viewing

Work on the proposed project would begin in 2018/19 and will include:

- Indoor court facility (\$17m)
- Sports hub building (\$4m)

The Council is planning to build the indoor court complex for the following reasons:

- There is currently limited indoor sports capacity across the district with many clubs having to travel some distance for regular competitions.
- Demand for indoor facilities is growing with rapid expansion in sports such as futsal.
- Sports clubs have indicated support for the proposed complex.
- Capital costs would be likely to increase significantly over time.

The project will be funded from development contributions (\$5.95 million), with the majority funded by the proposed district-wide community centre and halls rate. The proposed district wide rate will increase by \$70 from 2019/20 to fund the new facility. Should the facility be funded by Rolleston ratepayers alone, rather than all ratepayers in the district, the Rolleston rate would be \$230 per year.

New and Upgraded Community Centres

Over the coming 10-year period the Council is proposing to replace or refurbish three major community centres, in Hororata, Leeston and Prebbleton.

Community centres are a vital part of local life for Selwyn's townships and rural communities. They provide a gathering and meeting place, space for recreation activities, facilities for clubs and organisations, and serve as a hub for the local community. Selwyn's growing population is increasing the demand for new or upgraded facilities, and some older halls are becoming increasingly difficult to maintain to adequate standards. Traditional older-style halls are also less suited to the requirements of today's communities – with the greatest need being for flexible, multi-use spaces that can be readily adapted for a variety of purposes and users.

Leeston: Leeston currently does not have a purpose built community centre. The rugby club rooms, located on Leeston Park, currently serve as a community facility, but these are not suitable in the long term for one of Selwyn's major townships. A needs assessment has indicated a significant lack of community space in the area, and there is a high demand for a new facility. Further options will be developed to determine whether to proceed with a new build or refurbishment of the rugby club rooms, and to confirm the site.

The Council is currently proposing the construction of a new facility in 2025/26 at a cost of \$4.8 million. This would be funded through the proposed district-wide rate, increasing it by \$20 per ratepayer from 2026/27. Alternatively if it was funded through a local targeted rate the rate would be \$330 per ratepayer.

The Council will continue to review the best option for providing a community facility in Leeston including the option of refurbishing the rugby club rooms at an estimated cost of \$1.7 million. This option would increase the proposed district wide rate by around \$6 or require a local targeted rate in Leeston of \$125 per ratepayer.

Prebbleton: The township of Prebbleton has been one of the fast-growing in the district over a number of years, and the existing Prebbleton Hall is now struggling to meet the needs of the local population. There is a need for a larger, more flexible facility that can cater for a variety of uses including community groups, meetings, recreation and leisure programmes. The proposal is to develop a new multi-purpose community facility at a location to be confirmed following further community consultation to create a hub for community activity.

The Council is proposing to allocate an initial budget of \$5.5 million to build a new facility in 2020/21. This would be funded through a mix of development contributions (\$3.3 million) and rates. The impact on the proposed district-wide rate would be around \$8 per ratepayer. Alternatively, if it was funded through a local targeted rate the rate would be \$110 per ratepayer in Prebbleton.

Hororata: The Hororata Hall dates back to the 1890s and has served the community well, but is no longer meeting local needs. Local group 'Go Hororata' has led the initial development of planning for a new facility, and a needs assessment study and community consultation have indicated support for the proposal. The new facility would be a modern, multi-purpose facility, and is proposed to be located on Hororata Reserve.

The Council is proposing to allocate an initial budget of \$4.0 million (in 2018/19 dollars) to build a new facility in 2023/24. The project is challenging for a small community in terms of financial viability as it depends on the availability of funds from a variety of sources. The assumption is that it would be funded through a mix of local fundraising (\$2.0 million) development contributions (\$0.6 million), insurance, other funds and targeted rates. The impact on the proposed district wide rate may be around \$5 to \$7 per ratepayer. Alternatively, if it was funded through a local targeted rate, the rate may be \$300 to \$400 per ratepayer in Hororata.

The Council may choose not to proceed with these developments, or to defer one or more of them to a later date. If these projects were cancelled or deferred, existing facilities would continue to decline and would require increased expenditure on maintenance and safety, while usage of facilities would decline and residents would have to travel further afield for community activities. Needs assessments have been undertaken for these proposals and indicate that these projects represent the best option to provide an adequate level of service for community needs.

Rolleston Council Offices Extension and Parking

The Selwyn District Council offices in Rolleston were opened in 2007, bringing together for the first time staff who had previously been spread over a number of locations, mainly at Leeston and Darfield. Since then Selwyn's population has increased from 36,000 to 60,000 – and the number of Council staff has needed to increase to meet additional service demands, as well as the needs of our growing population and the rapid expansion of facilities and infrastructure. Since 2007 total Council staff numbers have grown from around 150 staff to nearly 500 (254 full time equivalent), across all facilities.

The building was constructed using a 'pod' design and provision was specifically made for the later addition of extra pods as the need arose. In the past two years, staff numbers have reached the point where temporary office accommodation, such as relocatable buildings, has been required. The Council is now proposing to add a new pod extension of 385m², to be completed in 2019/20. The project also includes some reconfiguration of the existing complex to provide more welcoming and efficient customer services areas. Provision for additional car parking space is also proposed, which will accommodate the additional staff and expand the available public car parking areas.

The proposal involves:

- Construction of a 385m² extension for a customer centre and additional staff accommodation at an estimated cost of \$2.67 million
- A new car park with 122 spaces at an estimated cost of \$744,000

The Council could choose to defer the proposed extension, or to seek alternative accommodation for staff, such as leased premises. Deferring the extension is not considered feasible as the available office space in the current premises is considered to be at maximum capacity. Seeking alternative accommodation is feasible but would mean that staff are potentially disconnected from other departments, and customer service would be negatively affected as a result of staff being distributed across multiple sites. There is also a lack of suitable office accommodation in the Rolleston/eastern Selwyn area.

The Council has allocated a budget of \$2.67 million for the additional office space and reconfiguration, and \$744,000 for additional car parking space. The car park is planned for construction in 2018/19 and the building extension in 2019/20. The expenditure will be funded through the General Rate and will increase the rates payable for a \$600,000 residential property by about \$10 per year.

Other Key Projects and Initiatives

Rolleston Library/Community Facility: The 2015 LTP included a major project to build a new library for Rolleston which received significant community support. Work is currently underway on the design of this facility which is planned to open in 2019. This project forms part of the planning for the development of Rolleston Town Centre. The existing library is located in the Rolleston Community Centre and, at only 300m², does not currently meet New Zealand Standards for Public Libraries as it is too small for the population it serves. The new library and community space will be designed as a 2,200m² facility, at a cost of \$19.1 million and will meet the needs of the growing population. It would provide more space for reading, research and internet use, as well as exhibition/display areas and spaces for children, youth and older adults. The flexible, multi-purpose facility would become an important community gathering place, and have capacity to host a wide range of events and activities.

As a landmark building, the new library and community facility would attract people into Rolleston Town Centre and encourage them to visit nearby shops and relax at the Rolleston Reserve. There is also the potential for complementary commercial activities such as a cinema, café, children's indoor play facility or boutique shops to be part of the new library complex, if an extension was built. The Council has not included funding for developing this space in this plan, as it is considered appropriate that business owners meet this cost.

Council proposes to contribute existing libraries cash reserves and funds from Izone profits towards funding the library complex, with the balance met from a loan serviced by the Library rate. Coupled with the increased operating costs of this facility this would see the Library rate incrementally increase to \$180 in 2018/19 and to \$225 by 2024/25.

Health Hub: Council consulted on the proposal to establish a Health Hub to provide improved access to health and social services for the growing population of the Selwyn district as part of the 2017/18 Annual Plan. Having considered the level of community support Council decided to proceed with this proposal and has continued to explore partnerships with health service providers and develop preliminary plans for the facility.

As the district's population continues to grow, the need for local access to services is also increasing. The Health Hub provides an opportunity for health providers and other related services to locate in Selwyn to meet the needs of the community as it grows. It also provides a base for not-for-profit organisations that currently have no ability to operate in Selwyn, and will supplement the current shortage of office space in the district. Key elements of the proposal are:

- The Council would build a facility on Council-owned land near its headquarters in Rolleston.
- The facility would be independently managed.
- A governance group would oversee the design, build and operation.
- Space within the hub would be leased to a combination of health professionals, not-for-profit groups, social service agencies and commercial office space.
- The concept provides for a 2,000m² building at a cost of \$9 million

This project is a commercial investment by the Council, and will be funded from within existing commercial property budgets. Subject to appropriate leases and tenancies being secured, the hub is expected to provide a commercial return within approximately three years. A budget to commence work on this project was provided in 2017/18 (\$2.5 million) with the balance of the budget provided in 2018/19.

Rolleston Community Centre Upgrade: When the new library for Rolleston is built it is intended to refurbish the existing library space so that this can be used for community activities such as meetings and classes for the adjoining Rolleston Community Centre. The Eastern Selwyn Community Spaces Plan adopted by Council in 2016 identified the need to provide extra community space to meet demand in the Township. The conversion of this area for community space provides an interim use of the building until a decision is made on the long term future noting that the site is earmarked for commercial development in the Rolleston Town Centre Master Plan. The refurbishment of the vacated library space for use by the Rolleston Community Centre is timed for completion in 2020 and is estimated to cost \$482,000.

Community Centres Seismic Strengthening: Council has invested in seismic strengthening of a number of facilities that were found to be earthquake prone. As engineering assessments are reviewed it is likely that some further expenditure will be required to ensure facilities are strengthened to the required level. A contingent budget of \$500,000 to cover this work has been allowed for in 2018-19.

Community Centres Operation: With the opening of a number of new community centres that have recently been built or are under construction there is the opportunity to review the operational approach to ensure they provide the programmes and service that customers desire and that the spaces are managed safely, efficiently and effectively. This includes the provision of staff to manage the centres and arrange programme delivery. This will be gradually introduced as the new centres open and is estimated to cost up to \$191,000 per year.

Public Toilets: 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 including upgrading the Lincoln (Liffey) toilets in 2020 (\$300,000), installing additional toilets at Dunsandel in 2021 (\$171,000) renewing the facility at Lake Coleridge Village in 2022 (\$240,000), upgrading the Darfield (central) toilets in 2023 (\$36,500), building a new facility in Springston in 2024 (\$116,000) and renewing the Leeston RSA toilets in 2025 (\$320,000). Council also intends to ensure future demand on waste water capacity can be addressed by providing a total of \$200,000 for this work from 2018. A further budget is provided for installing more effluent dump stations in the district from 2018 (\$125,000). The public toilet programme will be funded from general rates and revenues.

Rolleston Reserve Development: As part of implementing the Rolleston Town Centre Master Plan it is planned to redevelop the balance of Rolleston Reserve from a sports park to 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. Approximately 4 hectares of the site will be redeveloped from 2018-20 at a total estimated cost of \$4.7 million. Around 50% of this cost will be funded from reserve development contributions to reflect the growth component of the work with the balance from sale of the former reserve land for commercial development.

Lincoln Sports Park Extension - Further land will be required at Lincoln to cater for demand from predicted growth. A provision deficit has been identified and it is planned to develop additional land from 2018-24 (subject to the land being acquired). A total of \$3.44 million is estimated for this project with the majority being funded from reserve development contributions.

New Sports Park for Prebbleton: Land has been purchased in Prebbleton to enable the staged development of a new sports park to meet demand in the Springs Ward. The land is a short drive from Lincoln to help meet demand for space in this locality. The site will be progressively developed over the 10 year planning period as required. A total of \$8.98 million is set aside for this work and it will be primarily funded from reserve development contributions.

Foster Recreation Park: Council intends to complete development of this major hub park so that it can be used for sports competition and training, community events, and walking and cycling. The budget will fund the sports facilities, car parks, landscaping and a youth park. The cost of this project is \$3.53 million and it would be staged between 2018 and 2027. The majority of costs for the project would be funded by the Council from reserve development contributions to recognise the growth needs with the balance funded from rates.

District Park (Rolleston) 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. It also has the scale to accommodate larger district or even regional activities that would contribute to the growth, economy and attractiveness of Selwyn. Potential uses include: major events, community gardens, a farm park, equestrian activities, mountain biking, ecological areas, and a future hub for major sports/recreation activities. Demand forecasts indicate that, from around 2021 Council will need to start developing the park especially for sports use but also other community uses. The total cost of the development programme is \$13.62 million which will largely be funded from reserve development contributions.

Recreation Reserves Extensions: It is planned to develop extensions for 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 from 2018-27 (\$470,000), Kirwee Reserve development from 2019 (\$200,000), Leeston Park development from 2019-21 (\$294,000) and Southbridge park development from 2020-27 (\$500,000). As these projects are mainly required to meet demand from growth they are primarily funded from reserve development contributions.

Rolleston Town Square: This project forms part of the Rolleston Town Centre development and will be a very high quality formal space adjacent to the proposed new library that will be a busy focal point for the town. It is planned to be built in 2019-21. The estimated cost of this project is \$2.48 million and it is proposed to be funded from reserve development contributions (40%), land sales (45%) and the balance from a loan.

Reid's Pit Development: Reid's Pit on Selwyn Road has been identified as an ideal site to create off-road cycle tracks, walking tracks and passive areas. The Open Spaces Strategy adopted by Council in 2015 identified the need for additional areas to cater for these type of recreation. A concept plan has been prepared and work is planned to be undertaken from 2018 to 2021. Earthworks on the site would be carried out at no cost to Council as part of clean-filling the site. The estimated cost of the project is \$408,000 and it would be primarily funded from reserve development contributions.

Gravel Pit Restoration: The Council will continue to rehabilitate and restore former gravel pits for alternative uses such as passive parks and native re-vegetation. This includes further development of Cemetery Pit near Southbridge where a total of \$150,000 is provided from 2018/19. An additional total sum of \$400,000 is provided for gravel pit restoration over the 10 year planning period. This is funded from the Metal Pit Reserve which has accrued from gravel royalties received over time.

Cemeteries Development: It is planned to develop an extension to Springston Cemetery with work starting in the 2017/18 financial year and continuing into 2018/19 (\$102,000). The first stage of the extension (1 ha) will be developed to meet burial requirements as space in the existing area is used up. This cemetery is planned to service the wider district community including Rolleston. It is also planned to develop more burial space at Ellesmere Public Cemetery and a budget of \$80,500 has been provided for this work in 2020/21. Some development work is planned at Shands Road Cemetery from 2020-23 that includes extending and improving the road ways (\$125,000).

Swimming Pool Improvements and Renewal Work: An assessment 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. The work includes renewing and upgrading the plant and equipment at both Darfield Pool (\$342,500) and Southbridge Pool (\$90,000) from 2018. The planned work at Darfield will extend the life of this facility to enable planning and investigation of future aquatic needs for this community. A renewal programme has also been developed for the Selwyn Aquatic Centre where it is planned to spend \$1.04 million over the 10 year period with the majority of costs expected in the later years of the planning period. These works are funded by the swimming pools rate.

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. Specific programmes include: playground renewals from 2018-27 (\$870,000 total), playground safety surface replacement from 2018-27 (\$917,000 total), other assets renewal (park furniture, courts and paths) from 2018-27 (\$936,000 total) and street and park tree maintenance from 2018-27 (\$2.12 million total). These programmes are funded from the general rate.

Township Reserves Development: Council is expecting to receive over 30 hectares of new neighbourhood reserves and playgrounds over the next 10 years as a result of residential subdivision activity. The reserves are required to provide open space and facilities for the new residents and to create attractive living environments. Some of these reserves will need to be developed by Council to the standards expected by the residents. A total of \$4.38 million has been allocated for this development work from 2018-27 which will mainly be funded from reserve development contributions.

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

The Council is required to consider the effects of its activities on the four dimensions of wellbeing which is regulated through a range of legislation and plans including:

- Local Government Act 2002) Amendment Act (2014)
- Resource Management Act (1991)
- Reserves Act (1977)
- Building Act (2004)
- Environment Canterbury (ECan) Regional Policy Statement (2013), Land & Water Regional Plan (2016)
- Urban Development Strategy (UDS), Land Use Recovery Plan (LURP) and Natural Environment Recovery Programme (NERP)
- 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 (2002)
- Hazardous Substances and New Organisms Act (1996)
- Greater Christchurch Regeneration Act (2016)

The Council is committed to undertaking business in more sustainable manner and has developed four well-beings and sustainability principles that are to be referred to, and as far as possible, built in to the Community Facilities activities and asset management approach.

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 (e.g. Rolleston HQ, Selwyn Aquatic Centre and Lincoln Library)
- 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 forestry activities over time)
- 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
- 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 in consultation with 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 e.g. Foster Recreation Park
- 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

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 with the focus of growth on the Eastern Selwyn area.
- 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
- The structure and role of Council's local management committees may alter but a similar level of voluntary support will continue.
- No significant changes in the management of reserves assets and community facilities are expected in the short term from the District Wide Strategy outcomes and actions required in the 2018-21 period can be accommodated within current forecasts
- Condition 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 significantly and therefore funding to deliver levels of service will occur in accordance with the communities stated priorities
- 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
- 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
- That visitor numbers will increase at a similar rate to population growth and that facilities will be adequate
- That any changes to the Building Act regarding earthquake prone buildings will be able to be addressed within normal resources and Council's administration buildings will not require major capital works related to seismic strengthening
- That an appropriate level of insurance will be secured by Council
- It is assumed that climate change is happening but that there will be no significant impact on the Council's activities within the period covered by the Selwyn Long Term Plan
- 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)
- 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

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 continue its limited involvement in social housing and that the extent of this provision will progressively reduce

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 2015 version of the Community Facilities Activity Management Plan.

Improvement actions for this plan have been identified from a number of independent reports. Some items noted have been transferred forward from the 2015 AcM Plan. The reports are:

1. Review of Reserves and Community Facilities Asset Management Plans - March 2006, Maunsell Ltd.
2. Asset Management Gap Analysis – January 2007, Morrison Low
3. Asset Management Compliance Status Report – April 2011, Waugh Infrastructure Ltd.
4. Review of Risk Assessment Section and AM Plan Maturity Assessment - September 2017, AECOM
5. Review of Community Facilities Activity Management Plan - November 2017, AECOM

The 2015 AcM Plan identified a number of improvement actions. Specific improvements that have been made in the last three years that are relevant to this version of the Community Facilities Activity Management Plan include:

- Revising the Gravel Reserves, Forestry and Rental Housing sections to reflect Council’s change in strategic direction for these activities
- Extension of Council’s Sustainability direction.
- Revision of the Protecting the Environment section with updated information.
- A comprehensive review and expansion of the Risk Management Section to integrate the Corporate Risk Management Policy.
- 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 information from the following strategic documents; Community Centres and Halls Strategic Plan (2013), the Open Spaces Strategic Plan (2015), Gravel Management Strategy (2014) and Selwyn 2031 – District development Strategy (2014) to guide programme development.
- Incorporating level of service review information from community focus group sessions
- Including renewal and cyclical maintenance plans prepared for new facilities (Selwyn Aquatic Centre, Lincoln Library, Darfield Medical Centre)
- Updating condition information captured for all service areas focusing on critical assets and buildings and renewal timing identified
- Updating information on performance reviews for public toilets and playgrounds

Since 2015 AcMP, when a number of projects were unable to progress because of delays to the implementation of Xivic (the Asset Management system), there has been significant improvement around data uploading, data capture and validation and condition inspections being incorporated into AMS. An AMIS team was appointed in 2015/16 and a concentrated data improvement programme for core assets was carried out over 2016/17 which now provides the platform to further implement business processes to integrate asset management into daily operations. These have been reviewed as part of developing the Improvement Programme for the 2018 version of the plan and further desirable improvements added where necessary. Actions considered as high 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
- Develop planned maintenance programmes for all assets (prioritised)
- Utilise improved asset inventory as a basis for extended asset valuation process
- Develop processes for data verification, transfer and capture (including assets managed by local committees and vested 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 (via contract revision)
- Record the fault response performance of contractors

Levels of Service

- Ensure procedures are in place to enable LOS performance targets to be readily monitored and measured (including those in LTP)
- Develop internal service level agreements for Properties/Buildings, to cover cleaning frequencies, maintenance responsibilities; responsiveness to building faults etc.

Risk Management

- Confirm critical assets and failure modes record in AM system and establish monitoring system
- Align AcMP risk management scoring with the Corporate Risk Management Policy methodology
- 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
- Prepare Quarry Management Plans for use on all active gravel pits

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 capex projects over \$250,000

Financial Forecasts

- Review standard industry rates used to calculate renewal and planned maintenance forecasts for relevancy to SDC
- Future valuation to incorporate full range of assets and to be updated as part of three yearly valuation
- Review funding strategies to consider funding depreciation/renewals for Community Services assets

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

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

Strategy and Policy

- Continue Seismic Strengthening Programme prioritised as per Earthquake Prone & Insanitary Buildings Policy
- Develop Strategies for Play Spaces and Sport and Recreation requirements.
- Review the Aquatic Facilities Plan (2008), and the Community Centres and Hall Strategy (2013)
- 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.
- Find alternative ways of Presenting the AcM Plan in more concise form.

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	2014/15	2015/16	2016/17	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 two 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 two areas	Comparison of AM Plan versions
Subsequent peer review reports indicate continued improvement in AM Plans and practices	3-yearly	NA	NA	AECOM review of CF AMP	IIMM V4 2011 review (AECOM 2017)
% of actions recorded in the Improvement Programme implemented within time frames indicated	3-yearly	NA	NA	23%	AM Plans

Key Performance Indicator	Measurement Frequency	2014/15	2015/16	2016/17	Source
Number of level of service targets that are achieved	Annually	12/13 achieved	11/13 achieved	12/13 achieved	Annual Reports
Actual overall operational and capital expenditure is within + or – 15% of annual forecasts in the LTP	Annually	Opex: -7%	Opex: -5%	Opex: -7%	Annual Reports
		Capex: -60%*	Capex: -52%*	Capex: -45%*	
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	90%	67%	80%	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