

EA Networks Centre

Activity Management Plan 2021-31

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Document control

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1. Introduction

EA Networks Centre opened in May 2015 and from the outset has exceeded its targets for number of customers. The sports stadium and pool have attracted a number of national sporting competitions and tournaments and remain popular venues for sporting events. The gym facility has exceeded capacity and is currently covering its own operating costs. With the initial years of operation completed the centre is now considering its priorities for the future.

2. Key Issues for EA Networks Centre

The key issues for the EA Networks Centre are:

- Capacity of Swim School reached
- Capacity of stadium during evenings during winter reached
- Wet area staff room for tutors and lifeguards in relevant location
- Gym capacity in peak times reached
- Spin capacity reached – additional classes added but capacity still capped.

3. Activity description

3.1. What we do

EA Networks Centre is the Council activity that operates the EA Networks Centre and the Tinwald swimming pool. The goal of the EA Networks Centre activity is to encourage and support recreation and leisure by providing affordable accessible and quality EA Networks Centre for Ashburton's residents. This service will be provided through the effective management of the activity's key result areas.

Council has provided sport recreation in Ashburton since 1981 when the Council started giving grants to the Ashburton Community Pool. This ceased in October 2014 prior to the opening of the fully council managed facility operating as the EA Networks Centre. The EA Networks Centre team also manage the Tinwald community pool located in the Tinwald Domain.

EA Networks Centre is directly responsible for the management of these assets.

EA Networks Centre – open all year, provides the following services:

- Aquatic Centre
- Fitness Centre including comprehensive group fitness and Aquacise
- Swim School and Squad training
- Four Court Multi Discipline Stadium
- Café (Tenanted)
- Sports House (Tenanted)
- Retail Space
- Holiday Programme
- Stadium Inflatable and Recreation Events

The key customer service aspects for this activity are well maintained and inviting supervised facilities that:

- Are open to the public when desired;
- Are always clean;
- Have ‘the right’ temperature and clean water;
- Have not just swimming, but a good range of associated aquatic facilities;
- Are available at an affordable price;
- Are not overcrowded.

3.2. Why we do it

Council’s reason for delivering sports services is to enhance resident’s quality of life. Ongoing consultation with and feedback from residents indicates the facilities provided are viewed as important public assets.

4. Goal for EA Networks Centre

To encourage a healthy and active community by providing opportunities to participate in sport and recreation. These facilities and services contribute to our district being an interesting and enjoyable place to live and visit.

Our principles

These are the guiding principles for how we will function and deliver activities and services to the community.

- Plan and provide fit for purpose services.
- Work with the community and engage in meaningful conversations.
- Lead the community with clear and rational decision-making.
- Represent the district on regional / national issues and partner with others when needed.

Our contribution to community outcomes

EANC contribute to the following community outcomes as shown below.

	Residents are included and have a voice	A district of great spaces and places	A prosperous economy based on innovation and opportunity	A balanced and sustainable environment
EA Networks Centre	✓	✓	✓	✓

5. Levels of service and performance measures for EA Networks Centre

5.1. What are we trying to achieve

- We provide quality pool, fitness and stadium services
- The majority of users are satisfied with the EA Networks Centre

5.2. How we will know we have achieved it

What we're aiming for: To provide recreation services that are well utilised and meet the needs of the community

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	HOW WE'RE PERFORMING NOW (2019/20 results)	WHAT WE'RE AIMING FOR			
			2021/22	2022/23	2023/24	2024/25 – 2030/31
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised	359,739	480,000	485,000	490,000	500,000
The majority of users are satisfied with EA Networks Centre	Users are satisfied with EA Networks Centre services and programmes	88%	88%	90%	92%	92%

6. Changes made for EA Networks Centre

Since 2018 the strong community demand for services has resulted in a number of new additions to the facility, including:

- Stadium inflatable
- Holiday Programme
- Outsourced fitness sessions for key community groups
- Staff restructure

7. Key projects for EA Networks Centre

To continue to deliver EA Networks Centre that meets the needs and expectations of the community, the following key projects will be undertaken during 2021-31:

- Investigate fee restructure for more streamlining and customer benefit
- Development of a Strategic Plan
- Conceptualise utilisation of the “Barn Shed” to the west of EANC (owned by council)

8. Management of activity for EA Networks Centre

8.1. Programmed actions years 1-3

EA Networks Centre

We are looking to improve the multi-use functionality of the EA Networks Centre to ensure that usage opportunities are maximized. In light of this we have the following programmed actions planned over the next 10 years.

Stadium extension

The stadium is experiencing continual high usage during peak hours. To provide further provision for sport growth and activity it is proposed to undertake robust analysis of utilisation options in year 1 and 2 to enable us to guide Council on what is required for the expansion of additional services in the facility.

Climbing wall

We had budgeted \$300,000 in Year 2 of the 2018-28 LTP (2019/20) to install a climbing wall in the stadium to improve the multi-use of the facility. This will now be taken into account when undertaking the analysis of utilisation options in years 1 and 2.

Swim school extension and splash deck

We had budgeted \$5 million in Year 3 (2020/21) to extend the current learn-to-swim pool and develop a splash deck to meet demand. This will now be taken into account when undertaking the analysis of utilisation options.

8.2. Programmed actions years 4-10

If the utilisation studies show the need for the stadium extension, climbing wall and swim school and splash deck extension, we plan to begin construction from Year 4. These funds have not been budgeted, but if required, will be included within the 2024-34 Long-Term Plan.

8.3. Capital works programme

The following table details the annual budget for new capital works until 2030/31. New capital work refers to the development of new infrastructure, which increase the levels of service and/or the capacity of the asset service an increase in demand.

	Year 1 2020/21 \$000	Year 2 2021/22 \$000	Year 3 2022/23 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL WORKS	111	22	21	182
Pool mobile lift	14			
Pool office / foyer redesign	47			
Pool complex – assorted	13			4
Assorted	17			14
Technology improvements	20	21	21	165
Stadium – assorted	25		11	35
Changing space and wet staff room			21	

8.4. Capital renewals programme

The following table details the annual budget for capital renewals until 2030/31. Capital renewals refers to the programmed upgrade or replacement of existing assets. In some cases this may result in an increase in the levels of service and / or in the capacity of the asset to service increased demand.

	Year 1 2020/21 \$000	Year 2 2021/22 \$000	Year 3 2022/23 \$000	Year 4-10 2024-31 \$000
TOTAL CAPITAL RENEWALS	35	265	37	670
Tinwald Pool inflatables	3			3
Gymnasium equipment	6	87	32	260
Pool complex assorted	15	8	8	104
Group fitness		57		176
Splash deck water feature		62		69
Stadium scoreboards				45
Inflatable (large)				29
Pool mobile lift replacement				16

9. Costs for EA Networks Centre

For Recreation Facilities

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Operating Funding											
Sources of operating funding											
General rate, UACC*, rates penalties	6,301	5,342	5,739	5,956	6,349	6,690	6,838	7,023	7,180	7,463	7,748
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	60	266	82	84	86	89	91	93	96	98	76
Fees and charges	2,264	2,289	2,483	2,567	2,653	2,743	2,835	2,933	3,037	3,145	3,253
Internal charges and overheads recovered	70	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	117	110	108	110	113	116	119	122	125	129	132
Total sources of operating funding	8,812	8,008	8,412	8,717	9,202	9,637	9,882	10,171	10,438	10,834	11,208
Applications of operating funding											
Payments to staff and suppliers	4,646	5,057	5,210	5,269	5,402	5,489	5,620	5,755	5,896	6,062	6,205
Finance costs	12	4	4	4	4	4	4	3	3	3	3
Internal charges and overheads	3,838	3,656	3,934	4,039	4,164	4,335	4,573	4,692	4,859	5,061	5,242
Other operating funding applications	7	12	11	11	11	12	12	12	13	13	13
Total applications of operating funding	8,502	8,729	9,159	9,322	9,581	9,839	10,208	10,463	10,771	11,140	11,464
Surplus/(deficit) of operating funding	309	(721)	(747)	(605)	(380)	(202)	(326)	(292)	(333)	(305)	(256)

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Capital Funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in debt	107	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	107	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)	(7)
Application of capital funding											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	174	374	329	275	243	248	256	241	242	251	245
- to replace existing assets	160	60	215	50	70	237	91	173	73	90	125
Increase/(decrease) in reserves	82	(1,162)	(1,298)	(936)	(700)	(694)	(679)	(714)	(655)	(654)	(633)
Increase/(decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	416	(728)	(754)	(612)	(387)	(209)	(332)	(299)	(340)	(312)	(263)
Surplus/(deficit) of capital funding	(309)	721	747	605	380	202	326	292	333	305	256
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Expenditure by activity

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Library	1,342	1,524	1,554	1,605	1,678	1,707	1,785	1,841	1,914	1,993	2,068
Art, culture and heritage	1,240	1,267	1,326	1,353	1,389	1,432	1,488	1,456	1,494	1,542	1,591
Recreation facilities and services	6,500	6,601	6,941	7,090	7,263	7,456	7,724	7,908	8,140	8,398	8,614
Total operating expenditure	9,082	9,393	9,821	10,048	10,330	10,596	10,998	11,205	11,548	11,932	12,273
less depreciation	579	664	662	726	748	756	790	742	778	792	809
Total applications of operating funding	8,502	8,729	9,159	9,322	9,581	9,839	10,208	10,463	10,771	11,140	11,464

Capital by activity

	Annual Plan 2020/21 \$000	Year 1 2021/22 \$000	Year 2 2022/23 \$000	Year 3 2023/24 \$000	Year 4 2024/25 \$000	Year 5 2025/26 \$000	Year 6 2026/27 \$000	Year 7 2027/28 \$000	Year 8 2028/29 \$000	Year 9 2029/30 \$000	Year 10 2030/31 \$000
Library	125	198	237	179	208	201	196	201	218	210	216
Ashburton Museum	12	77	73	53	43	13	28	43	0	39	50
Recreation facilities and services	197	160	234	93	63	271	123	170	98	92	104
Council funded capital expenditure	334	434	544	324	313	485	347	415	315	341	370

10. Key legislation / industry standards and relationship with other planning / policy documents for EA Networks Centre

Legislation impacting on this activity

- Local Government Act 2002
- Resource Management Act
- Reserves Act 1977

Strategic planning documents with links to this activity

- Ashburton District Council Long-Term Plan 2021-31
- Ashburton District Open Spaces Strategy 2016-26
- Ashburton District Plan

Council policies with Links to this Activity

- Development and Financial Contributions Policy
- Revenue and Financing Policy

Other community linkages

- Sport NZ
- Sport Canterbury
- Local Sports Organisations through user group forum

11. Risk management for EA Networks Centre

EA Networks Centre maintains a business continuity plan, pool water risk management and various in-depth health and safety processes in line with council policy to ensure the mitigation of risk where practical at its facilities.

12. Stakeholders and consultation for EA Networks Centre

Consultation processes that have informed the development of this activity management plan are:

Annual Residents Survey: Commissioned annually by Council and conducted by Research First the survey covers resident satisfaction with the delivery of Council services and facilities. The information is used to consider the level and quality of service provided.

Long-Term Plan / Annual Plan: Annual consultation regarding any proposed Long-Term Plan or Annual Plan. Consultation involves circulation of plan statements of proposal (ie, the plan) and summaries of the statement for community evaluation. It includes community presentations and open days to provide community discussion of the proposal. This consultation meets the requirements of the Local Government Act 2002.

13. Improvement programme for EA Networks Centre process overview

13.1. Training

Training matrix's are being fully developed and training will be implemented through the team experience strategy.

13.2. Improvement actions

Customer Service Strategy

Develop a strategy and relevant action plans that ensure the facility is providing the best customer experience possible.

Facility Utilisation Study

Study the current utilisation of the facility and understand the needs of the community in order to determine the future direction of the facility its services and assets.

Team Experience Strategy

Create a plan and direction for the experience of the team members in the facility to empower them to deliver the best possible service while engaging with and enjoying their jobs.