

Recreation and Sport Facilities

Activity Management Plan

Long Term Plan 2015–2025

[9-September-2014]

Quality Assurance Statement

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1 Key Issues for the Recreation and Sport Facilities Activity

Council is aiming to encourage more people to be more active more often. This improves quality of life, helps build strong communities, promotes personal health and wellbeing, develops lifelong physical and social skills, reduces anti-social and self destructive behaviour. Great recreation and sport facilities and the services they provide act as a stimulus for the economy and act as an incentive to attract families to Christchurch. Community capacity building and support for third parties delivering services fosters stronger and more resilient communities and lowers the reliance on Council as the provider.

Council has to provide its agreed levels of service in an increasingly challenged financial environment. Operational savings of a minimum of 2 % per annum compounding, are required over the 2015/2016, 2016/2017 and 2017/2018 financial years. To achieve this requires changes to business practice, the recovery of more income from customers and the closure, or non re opening of some facilities.

1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Recreation and Sport Facilities for Christchurch means achieving the community outcomes that:

- Give people equitable access to parks, open spaces, recreation facilities and libraries.
- Increase participation in recreation and sporting activities.
- Ensure Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Provide services that are available locally within the urban areas.
- Support the Central City being used by a wide range of people for an increasing range of activities.

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Recreation and Sport Facilities.

1.2 Effects of growth, demand and sustainability

Population growth and demand effects the decisions Council will make in delivering services to ensure that they are sustainable and will meet the needs of the people of Christchurch into the future.

Population Growth:

Ongoing demographic change is forecast influenced as a result of the 2010 and 2011 earthquakes which will effect how Council will provide recreation and sport facilities, namely:

- An initial post quake population loss of 2.8%.
- Slow growth until 2016.
- Stronger recovery over 2016 to 2026.
- A medium to high growth trend after 2021 slightly faster than the pre-earthquake growth trend but generally lagging by about seven years.
- An evacuation of residential Red Zones but no mass depopulation of the Eastern Suburbs.
- Growth areas emerging to the north and south west of Christchurch.
- Significant growth in the over 60 age group by 2031.
- A population of under 15's proportionally larger than average expected to last for about 12 years.

Demand:

The above demographic change translated into demand for Recreation and Sports facilities as follows:

- Replacing lost recreation and sports centres in the City Centre and the North East of Christchurch.

- Replace lost sporting facilities with a city-wide catchment (e.g. Porritt Park)
- Ensuring the location of the proposed Eastern Recreation and Sport Centre caters to future demand in the North East of Christchurch.
- Delay the planned Recreation and Sport Centre in the West in line with slower population growth in Christchurch.
- Facilities should plan to cater to increasing use from under 15's for the next 12 years, after this the population "bubble" of this demographic will have passed.
- Increase the proportion of infrastructure within recreation and sporting facilities to that suitable for over 60's as this demographic will continue to grow.

Sustainability:

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business. Sustainable development is the fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and that shapes the community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes primarily around;

- financial efficiency and cost effectiveness,
- ensuring the optimum community use for all services,
- the use of contemporary technology,
- capacity building within third party recreation and sport organisations,
- the efficient use of energy, water and other resources, and
- The effective use of green field and brown field land.

1.3 Key Challenges and Opportunities for Recreation and Sport Facilities

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been prioritised by Council are below in Table 1-1.

Table 1-1

Key Issue	Discussion
Delivering an effective recreation and sport facility rebuild.	The 2010 and 2011 earthquakes damaged all Council's recreation and sport facilities, some have closed permanently others require repair. Funds for the rebuild are limited. There have been demographic changes and changes in the use of recreation and sport facilities. The full extent of such change over time is not known, it can only be anticipated. Community expectations are high and in some cases unrealistic. The rebuild must be forward thinking. New and repaired facilities should cater to current and anticipated community need. Not all existing facilities can or should be repaired. Financial constraints on the initial repair/replacement cost and ongoing operating and lifecycle can not be exceeded otherwise recreation and sport facilities become unaffordable. Repaired/replaced leisure facilities should optimise participation, sustainability and allow a degree of flexibility to change over their lifecycle to meet ongoing changes in community need. The greater use of hubbing is anticipated.

Key Issue	Discussion
Optimising community participation in or at recreation and sport facilities.	The primary measure of success for any recreation and sport facility is the number of people using it for its intended purpose. Participation is essential to improving quality of life and a key way for Council to build strong and safe communities. Participation is a major contributor to personal health and wellbeing, develops lifelong physical and social skills, it reduces self-destructive and anti social behaviour. The challenge Council faces is to develop a network of leisure facilities that provide the right services to the right people in the right parts of town. This will have to be done in an environment of increasingly scarce financial resources. Current and future trends must be understood and incorporated. Multi purpose facilities and facilities provided as part of a hub will increase. Facilities must be accessible to target populations. Conversely facilities that do not optimise participation are not well utilised or surplus to need should be de-commissioned. This is often unpalatable. Council has committed to greater levels of engagement with its communities and recreation and sport facility customers. This is essential to increasing patronage.
Providing recreation and sport facilities in an increasingly challenging financial environment.	There are unprecedented financial constraints on Council. Operational savings of a minimum of 2 % per annum compounding, are required over the 2015/2016, 2016/2017 and 2017/2018 financial years. The scope and design of new or repaired facilities will support lower operating and lifecycle costs. It is probable that increased prioritisation will result in rebuild projects deferred or stopped. Existing facilities that are inefficient at meeting community need may be closed. Council will be encouraging better business practice to lower operational costs. The efficient use of resources will be emphasised in design, construction and operation. Greater levels of third party funding and support will become common.
An increasingly challenged recreation and sport sector.	Recreation and sporting organisations within Christchurch are under increasing pressure to deliver more with less. Following the quakes many assets and facilities owned by these organisations are damaged or closed. There is increased competition for philanthropic and other funding. There is an increased expectation for user-pays and self sufficiency. There are changes in the needs and expectations of participants including higher quality facilities and services. These include more pay for play and flexible options to play (as opposed to a traditional club structure). Volunteers at all levels are in decline. Recreation and sports staff at all levels are under increased strain. There are increasing expectations on local and national government to provide solutions. Without a strong recreation and sports sector Council will not achieve its goals in respect of the sector. Council will work increasingly collegially with Sport New Zealand, Sport Canterbury, Environment Canterbury, neighbouring local authorities, national sporting organisations, major events New Zealand and others to build capacity within recreation and sporting organisations in Christchurch so they are better able to meet these challenges.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Recreation and Sport Facilities activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
Council will discharge its agreed commitments to the Metro Sports Facility having previously approved the facility scope, design, degree of ownership, CAPEX and OPEX. As with all major recreation and sporting facilities the Metro Sports Facility will undergo major change throughout its life to fulfil its intended purpose. Council must plan for this.	Council committed to this in the 2013-2016 Three Year Plan and the Cost Sharing Agreement. All major recreation and sporting facilities undergo major change throughout its life in order to fulfil their intended purpose.	High. This is a very expensive flag ship facility and a key anchor project. The costs of ownership and operation are high. There are numerous competing interests. Future impacts of the current business case are ambiguous. Detailed ongoing facility and business planning is needed including how facility change will be provided for.	Government CERA Annual Plans, LTP Sport NZ Facility Stakeholders	In budget (LTP) CAPEX \$147m (2018) 2018 onward OPEX: \$3M pa Lifecycle: \$5m pa <i>Depreciation and overheads not included</i>
CERA, proposed changes to CERA and the CER Act will be implemented over the course of this LTP	CER Act provides a limited lifespan for CERA in its present form.	High. CERA are involved in many diverse projects and issues. They are responsible for projects that will conclude after 2016. Ongoing Council engagement with CERA and Government is needed.	Government CERA	None foreseen

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
The North Eastern Recreation and Sports Centre located at QEII Park will be opened in Q2 2017/ Q4 2018. Council will close QEII at Parklands.	Formal commitment in the 2013-2016 TYP and 2013/2014 Annual Plan. QEII at Parklands was an agreed temporary facility until the North Eastern Recreation and Sports Centre is opened as partial replacement for QEII.	Low. Level of service and financial implications are well understood, location and scope will have been agreed. Further investigations are needed on detailed design, programming and operation	Community Board Facility Stakeholders User Groups Community Focus Groups	In budget (LTP) CAPEX: 30.5M (2017) From 2018 OPEX: \$1.4M pa Lifecycle: \$730K pa <i>Depreciation and overheads not included</i>
Council will build an athletics track at Nga Puna Wai as part of a sporting hub based on an approved master plan, or, be looking for an alternative.	Formal commitment in the 2013-2016 TYP and 2013/2014 Annual Plan and as part of a special consultative process undertaken in 2014.	Moderate. A sports hub at Nga Puna Wai is a long term project with a cost of over \$100M and a number of contributing stakeholders. If Council approves Nga Puna Wai as the location detailed planning with stakeholders will be needed to develop a robust masterplan and the agreed facilities over a extended timeframe of up to 50 years. Who pays for what will be of primary interest.	Annual Plans, LTP Sport NZ Facility Stakeholders Community Board User Groups Community Focus Groups	In budget (LTP) CAPEX: 6.7M (2015) Civil and facility: \$11M From 2015 OPEX: \$640K pa Lifecycle: \$134K pa Civil lifecycle: \$110K pa <i>Depreciation and overheads not included</i>

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
Facilities consented under the provisions of the CER Act that Council decides have a permanent future need to be re-consented. These include the High Performance Sport Centre at Jellie Park and AMI Stadium on Rugby League Park. Should AMI Stadium remain on Rugby League Park past April 2016, Council may have to consider assisting Rugby League in finding a new home.	Provisions of the CER Act and existing legislation (RMA, LGA and RA). The lease agreement with Rugby League over a temporary stadium at Rugby League Park ends in April 2016.	Low. There are not many facilities involved and none that would have significant impediments of that lack community support. Further investigations are governed by statute under the RMA, LGA and Reserves act. The district plan review may assist. Should AMI Stadium remain on Rugby League Park past April 2016, Council will have to consider investigating a future home for Rugby League.	SCP Provisions of RMA, LGA and Reserves act District Plan review	In Budget Council have committed to spending the proceeds of insurance at Rugby League Park (\$270K) on re-establishing Rugby League on Rugby League Park or helping them to find an alternative.
Council will need to determine its role in the provision of a permanent replacement stadium as described in the CCRP.	Council commitments in its Cost Sharing Agreement with Government. There is much ambiguity in the agreement, clarity is needed over time.	High. This is a significant and expensive anchor project dependent on a resolution of a large insurance claim over the former AMI Stadium. Further investigations include a complete and detailed business case and a close relationship with Government.	Government CERA	In budget (LTP) CAPEX \$253M
The Hockey Facility at Porritt Park will be demolished and the site returned to parkland.	Earthquake damage and the geotechnical properties of the land rendering it unsuitable for any built facilities.	Low. Moderate cost, shared with the pitch owners. Investigations are limited to a project plan and community engagement on the reinstatement.	Facility Stakeholders Community Board Community Focus Groups	In budget (proceeds of insurance) OPEX: \$300 - \$400K

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
The Wharenui Pool will be closed when the Metro Sports Facility opens in 2020, the closed sports hall will be repaired. The services provided from the pool and hall will be provided from the Metro.	The pool is between 35-40% NBS and at the end of its useful life. The hall is under 34% and unable to be repaired. All services can be provided from the Metro which is within 2 km away.	Low. A viable alternative is planned. The operators are fully aware and this has been signalled in Councils 2014 review of the Aquatic Facilities Plan. Council's vehicle for decision making is the 2015-2025 LTP process. Investigations are needed on exactly how services are migrated between facilities.	MOE Wharenui Club Community Board	Potential Saving CAPEX: \$6-\$11M From 2018 OPEX: \$30K pa Lifecycle: \$50Kpa
The Rawhiti Golf Course will be operated by the Rawhiti Golf Club from September 2015. Council intends to lease golf buildings to the Club and grant the Club a licence to operate a golf course on the existing course footprint.	The Rawhiti Golf Club are in a better position than council to operate the course.	Low. The level of service will continue. A management agreement between the Club and Council will be agreed. Council will follow standard process with any lease or licence agreements it chooses to make.	Rawhiti Club Community Board User Groups Affected staff	Saving CAPEX: Up to \$2M for 25 yr life OPEX: \$200K pa from 2015 Lifecycle: \$50K pa from 2015
Council will seek expressions of interest for the development and operation of a motor camp or similar on the site of the existing Motor Camp at South New Brighton.	The existing lease has expired and Council wishes the motor camp services to continue at no additional cost to rates.	Low. The level of service will continue. An EOI process will be initiated when it can be informed by the emerging district plan section on coastal erosion.	Lessees Community Board Campers	Potential Saving CAPEX: \$2.3 - \$3M OPEX: \$10Kpa Lifecycle: \$20Kpa

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
Council will collect a wider range and increased charges from users of sports fields.	Existing user charges and Council subsidies are not sufficient to maintain or improve sports fields to the required standard. A charge will act as a tool to manage inefficient use of fields.	Low. Increased charges are usually implemented over time with plenty of warning. Council and third party funding is available to assist in offsetting costs. Council's vehicle for decision making is the 2015-2025 LTP process. Investigations are needed on the nature of changed charges and sources of assistance for user groups. Benchmarking with other cities will be completed.	Sport NZ Sport Canterbury Regional Sporting Organisations Philanthropic funders	Additional Revenue \$50K pa
The Western Recreation and Sports Centre probably located around Hornby will be opened in 2019.	Formal commitment in the 2013-2016 TYP and 2013/2014 Annual Plan.	Moderate. Level of service and financial implications are not well understood, location and scope will have not been agreed. Further investigations needed on location, scope detailed design, programming and operation.	Facility Stakeholders Community Board Community Focus Groups Annual Plans, LTP	In budget CAPEX: 23M (2017) From 2018 OPEX: \$1.4M pa Lifecycle: \$460K pa <i>Depreciation and overheads not included</i>
A Recreation and Sports Centre located in the Linwood/Woolston area will be opened by the close of 2018.	Commitment in the 2015/2025 Long Term Plan	Moderate. Level of service and financial implications are not well understood, location and scope will have not been agreed. Further investigations needed on location, scope detailed design, programming and operation.	Facility Stakeholders Community Board Community Focus Groups Annual Plans, LTP	In budget CAPEX: 17M OPEX: \$0.9M pa Lifecycle: \$300K pa <i>Depreciation and overheads not included</i>

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implication (If Any)
Council will need to determine its role, if any, in the provision of flat water facilities around the river Avon	Significant damage was done to Council's facilities at Kerrs Reach in the 2010 and 2011 quakes. There may be opportunities to replace or develop flat water facilities as part of hydrological planning for the Avon and the decision making process for the Red Zone.	Moderate. This could be a significant and expensive project dependent on a resolution of a number of major hydrological issues and the Governments intentions for the red zone. Further investigations include a complete and detailed business case and a close relationship with Government informing a full community consultation.	Government CERA Annual Plans, LTP Sport NZ Environment Canterbury Ngai Tahu	None foreseen
School pool and sports facility partnerships with schools will be investigated on an ongoing basis.	There is increased opportunity for partnerships with the MOE over the community use of school pools and other sporting facilities. These facilities are often in local communities of need. Increased opportunity exists due to the MOE rebuild programme and changed provision of schools in Christchurch following the quake.	Low. Council have only committed to an investigation. Full recreation and sport facility investigation process needed. Council's vehicle for decision making is the 2015-2025 LTP and subsequent annual plan processes.	MOE Sport Canterbury Regional Sporting Organisations Community Board	None foreseen
Avebury Park paddling pool will be repaired. Woodham Park, Abberley Park and Edgar MacIntosh Park will not be replaced at the end of their useful life. (10 years plus)	Pool was extensively damaged in the earthquake. Repair will be complete by December 2015.	Low. Level of service implications are well known. All investigations are complete.	LTP	

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Recreation and Sport Facilities network are that:

- People have equitable access to parks, open spaces, recreation facilities and libraries.
- There is increasing participation in recreation and sporting activities.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Services are available locally within the urban areas.
- Central City is being used by a wide range of people for an increasing range of activities.

Council is aiming to encourage more people to be more active more often. This improves quality of life, helps build strong communities, promotes personal health and wellbeing, develops lifelong physical and social skills and reduces anti-social and self destructive behaviour. Great recreation and sport facilities act as a stimulus for the economy and act as an incentive to attract families to Christchurch.

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- The provision of recreation and sport facilities that give all members of the community the opportunity to participate and enjoy recreation and sport. Participation exceeds pre-quake levels.
- Council facilities that effectively complement the existing (non-Council) network of facility provision, particularly where other organisations are unable to meet identified community need.
- Facilities that are well utilised, sustainable and perform well where benchmarked against others nationwide.
- Strong and sustainable community recreation and sporting of organisations that effectively deliver recreation and sport activities to the community and enhance the opportunities available.
- Christchurch residents and visitors are choosing the central city as a destination for recreation and sport.

3.3 What services we provide

This activity includes the following services:

- Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate.
- A Metro Sports Facility in the City Centre.
- Facility based recreational and sporting programmes and activities.
- Accessible community-based recreational and sporting programmes and events
- Capacity building of recreation and sport through community organisations and individuals at all levels.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Who benefits?	
Individual	
Identifiable part of the community	
Whole community	

Key:
Full
Majority
Some

Explanatory Comments:

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
49%	0%	51%	0%
Some		Majority	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		Typically
Full	All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.	95%+
Majority	The majority of the activity is funded from this source.	50%+
Some	Some revenue is derived from this source.	<50%

Does this Activity generate surplus funds that can be applied to other areas? **Yes / No**

Explanatory Comments:

3.5 Our key customers

3.6 Key legislation and Council strategies

No particularly unique legislation applies other than the CER Act 2011. Documents used to inform Council's decision making include:

- Recreation and Sport Policy 1996.
- Physical Recreation and Sport Strategy 2001.
- Aquatic facilities Plan 2006 and subsequent reviews (2014 review is current).
- Draft Metropolitan Sports Facility Plan 2008 and subsequent reviews (2012 review is current).
- Central City Plan 2011.
- Places and Spaces Plan for Sport and Recreation in Greater Christchurch 2012 (Sport Canterbury).
- Central Christchurch Recovery Plan 2012.
- Council's Facility Rebuild Process 2012.

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Recreation and Sport Facilities activity. . Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	
Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities								

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.1	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate. A Metro Sports Facility in the City Centre. Christchurch residents and visitors are choosing the central city as a destination for recreation and sport. Facility based recreational and sporting programmes and activities.	7.0.1.1 Multi-purpose recreation and sport centres are open and available (opening hours subject to maintenance, public holiday schedules and rebuild priorities) General Manager has discretion to amend opening hours (+/- 1 hr/day) for the multi-purpose recreation and sport centres with no net negative impact on operational expenditure	7.0.1.1 3 multi-purpose recreation and sport centres: Graham Condon, Jellie Park and Pioneer Open 364 days per year 106 hrs/week 7 days/week (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.1 Availability (m2 x hours/population) <u>Indoor pool:</u> Christchurch 0.74 Manukau 0.83 Waitakare 1.38 Hutt City 1.79 Wellington 2.41 <u>Indoor court:</u> Christchurch 1.48 Manukau 2.56 Wellington 7.11 Dunedin 11.05 Space (m2/1000 population) <u>Indoor pool:</u> Manukau 9.97 Waitakare 12.58 Christchurch 6.98 Hutt City 20.34 Wellington 22.96 <u>Indoor court:</u> Christchurch 14.0 Manukau 30.8 Wellington 84.6 Dunedin 153.5	7.0.1.1 Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.1 Graham Condon, Jellie Park and Pioneer: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.1 Graham Condon, Jellie Park and Pioneer: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.1 Graham Condon, Jellie Park, Pioneer, Metro Sports Facility, North East and Western, Woolston/Linwood: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate. Facility based recreational and sporting programmes and activities.	7.0.1.2 5 public outdoor pools, Jellie Park, Lyttelton, Waltham, Halswell, Templeton 5 public outdoor pools open seasonally and available (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.2 5 public outdoor pools open seasonally; Jellie Park, Lyttelton, Waltham, Halswell, Templeton (Lyttelton & Waltham closed pending repair)	7.0.1.2 See the benchmarks in subsection 7.0.1.1 above	7.0.1.2 Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell, Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.2 Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell, Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.2 Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell, Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.2 Six public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell, Linwood / Woolston, Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate.	7.0.1.3 Community outdoor pools; Governors Bay, Port Levy, are provided with a grant to assist their operation by a local management committee. (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.3 2 community outdoor pools open seasonally; Governors Bay, Port Levy	7.0.1.3 None, two unique community pools.	7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)

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						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate	7.0.1.4 New Brighton, Scarborough, Spenser, Abberley, Botanic Gardens, Edgar MacIntosh, Woodham paddling pools are open Nov to Mar Avebury and Sockburn, paddling pools closed	7.0.1.4 9 paddling pools open seasonally; (6 closed pending facility rebuild prioritisation and repair) New Brighton, Scarborough, Spenser, Abberley, Botanic Gardens, Edgar MacIntosh, Woodham are currently open	7.0.1.4 None	7.0.1.4 8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.4 8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.4 8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.4 Abberley, Woodham and Edgar mackintosh will not be replaced at the end of their life.
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate. Facility based recreational and sporting programmes and activities.	7.0.1.5 Five stadia Cowles, Hagley, Lyttelton, Pioneer, Graham Condon available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.5 4 stadia available 364 days/year Cowles, Pioneer, Graham Condon Hagley (Lyttelton closed pending facility repair)	7.0.1.5 See the benchmarks in subsection 7.0.1.1 above	7.0.1.5 Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.5 Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.5 Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	7.0.1.5 Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate. Facility based recreational and sporting programmes and activities.	7.0.1.6 QEII Fitness @ Parklands is open and available (opening hours subject to maintenance, public holiday schedules and rebuild priorities) QEII Fitness @ Parklands is a temporary facility operating until the NE Recreation and Sport Centre is built and opened. Continued operation during this period is subject to ongoing satisfactory community demand.	7.0.1.6 1 fitness centre: QEII Fitness @ Parklands Open 84 hrs/week, 7 days/week, 364 days/yr (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	7.0.1.6 None QEII Fitness @ Parklands is a temporary facility opened because QEII Recreation and Sports Centre due to the effects of the quake.	7.0.1.6 QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	7.0.1.6 QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	7.0.1.6 QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	7.0.1.8 QEII Fitness @ Parklands will close when the NE Recreation and Sports Centre is opened in 2018.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.1 (cont)	Provide residents access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate. Facility based recreational and sporting programmes and activities.	7.0.1.7 The following facilities are leased to provide recreational and sporting services Belfast Pool, Cuthbert's Green, Denton Park, English Park, Fencing Centre, QEII Park, Rugby League Park, Sockburn Squash, Wharenui, Wigram Gym, Rawhiti Golf closing 2016), Spencer Park Camp, South Brighton Camp, Duvauchelle Camp, Okains Bay Camp, Pigeon Bay Camp Update per adoption of final LTP	7.0.1.7 16 leased sporting and recreation facilities Belfast Pool, Cuthbert's Green, Denton Park, English Park, Fencing Centre, QEII Park, Rugby League Park, Sockburn Squash, Wharenui, Wigram Gym, Rawhiti Golf Spencer Park Camp South Brighton Camp Duvauchelle Camp, Okains Bay Camp, Pigeon Bay Camp	7.0.1.7 See the benchmarks in subsection 7.0.1.1 above	7.0.1.7 Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities	7.0.1.7 Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities	7.0.1.7 Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities	7.0.1.7 Wharenui Pool will close when the Metro Sports facility opens Council will assist Canterbury Rugby League in finding a new home or continue to lease Rugby League Park to Canterbury Rugby League when the Temporary Stadium is no longer needed.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.2	Provide well utilised facility based recreational and sporting programmes and activities	Increase participation in recreation and sporting activities. Facilities that are well utilised, sustainable and perform well where benchmarked against others nationwide.	7.0.2.1 Maintain accurate and current data on all facility, programme and service admissions. Cross reference against city population and other demographic information	7.0.2.1 <u>2013/14:</u> 3,680,297 <u>2012/13:</u> 3,596,279 <u>2011/12:</u> 2,837,579 <u>2010/11:</u> 3,045,541 <u>2009/10:</u> 4,711,171	7.0.2.1 Total visits <u>Manukau</u> 3.34 million <u>Hutt City</u> 0.99 million <u>Wellington</u> 2.02 million <u>Christchurch</u> 3.68 million	7.0.2.1 The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2015/2016: At least 3.32 million	7.0.2.1 The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2016/2017: At least 3.4 million	7.0.2.1 The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least 3.43 million	7.0.2.1 The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia will rise as new facilities are opened.
					7.0.2.2 Visits to aquatic facilities/head of population: <u>Manukau</u> 5.19 <u>Wellington</u> 6.88 <u>Hutt City</u> 7.24 <u>Christchurch</u> 4.85 <u>Christchurch Pre Quake</u> 6.75	7.0.2.2 2015/2016: At least 4.82 visits to aquatic facilities/head of population	7.0.2.2 2016/2017: At least 4.82 visits to aquatic facilities/head of population	7.0.2.2 2017/2018: At least 4.82 visits to aquatic facilities/head of population	
						7.0.2.3 2015/2016 At least 100,000 participations in Swimsafe lessons	7.0.2.3 2016/2017 At least 100,000 participations in Swimsafe lessons	7.0.2.3 2017/2018 At least 100,000 participations in Swimsafe lessons	7.0.2.3 2024/2025 At least 107,000 participations in Swimsafe lessons

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.3	Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	Strong and sustainable community recreation and sporting of organisations that effectively deliver recreation and sport activities to the community and enhance the opportunities available.	7.0.3	7.0.3 4000 hrs of staff support provided to greater than 100 organisations Hours to be adjusted in line with CEO office – CRA & events	7.0.3 There are no relevant national standards and benchmarks.	7.0.3 4000 staff hours of support provided to at least 100 organisations	7.0.3 4000 staff hours of support provided to at least 100 organisations	7.0.3 4000 staff hours of support provided to at least 100 organisations	7.0.3 4000 staff hours of support provided to at least 100 organisations
7.0.7	Deliver a high level of customer satisfaction with the range and quality of facilities	Christchurch is recognised as a great place to work, live, visit, invest and do business. Facilities that are well utilised, sustainable and perform well where benchmarked against others nationwide	7.0.7 Customers are surveyed annually in accordance with the CERM international benchmarking survey. satisfaction with the	7.0.7 5.6 score of customer satisfaction with range and quality of facilities (CERM international benchmark on a 7 point scale)	7.0.7 5.8 score average for participating Australasian facilities (CERM international benchmark)	7.0.7 At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	7.0.7 At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	7.0.7 At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	7.0.7 At least 82.5% of customers are satisfied with the range and quality of facilities Reflects new facilities coming on line

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.6	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Meet legal obligations in respect of public and employee safety under the HSEA Maintain industry standards benchmarked nationwide including facility operation, pool supervision, care of children, water quality, responding to emergencies; audited by Water Safety New Zealand	7.0.6 Enrolment in the Poolsafe scheme. Yearly audit and site visit, Water treatment and testing that meets the requirement of NZS 5826 Weekly water tests by an independent accredited laboratory.	7.0.6 PoolSafe accreditation maintained for all eligible pools Comply with national standards for pool water quality. NZS 5826-2010 at 85%	7.0.6 National Standard through Water Safety New Zealand and NZRA Poolsafe accreditation maintained NZS 5826-2010 at 85%	7.0.6.1 Maintain PoolSafe accreditation for all eligible pools 7.0.6.2 Pool water quality standards are at least 85% of NZS 5826-2010	7.0.6.1 Maintain PoolSafe accreditation for all eligible pools 7.0.6.2 Pool water quality standards are at least 85% of NZS 5826-2010	7.0.6.1 Maintain PoolSafe accreditation for all eligible pools 7.0.6.2 Pool water quality standards are at least 85% of NZS 5826-2010	7.0.6.1 Maintain PoolSafe accreditation for all eligible pools 7.0.6.2 Pool water quality standards are at least 85% of NZS 5826-2010

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.9	Achieve a cost efficient level of service for recreation and sport facilities	Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand.	7.0.9 The nett cost of service delivery is divided by the total visitors and total residents	7.0.9 \$1.86 per visitor \$14.04 per resident <u>Christchurch Pre Quake</u> \$2.32/visitor \$16.72/resident	7.0.9 <u>Manukau</u> \$0.90/visitor \$8.01/resident <u>Hutt City</u> \$1.24/visitor \$11.99/resident <u>Wellington</u> \$2.28/visitor \$23.32/resident <u>Christchurch</u> \$1.86/visitor \$14.04/resident	7.0.9.1 The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor 7.0.9.2 The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident	7.0.9.1 The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor 7.0.9.2 The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident	7.0.9.1 The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor 7.0.9.2 The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident	The nett cost of service per visitor and per resident is expected to rise as additional facilities come on line in 2018 and beyond.
7.0.10	Achieve a cost efficient level of service for aquatic facilities	Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand.	7.0.10 The nett cost of service delivery is divided by the total visitors to aquatic facilities	7.0.10 \$2.25 per swim/ participation <u>Christchurch Pre Quake</u> \$3.34/swim	7.0.10 <u>Hutt City</u> \$2.28/swim <u>Manukau</u> \$2.42/swim <u>Wellington</u> \$2.89/swim <u>Christchurch</u> \$2.25 per swim/ participation	7.0.10 The cost of service delivery for aquatic facilities :less than \$2.81 per aquatic/ participation	7.0.10 The cost of service delivery for aquatic facilities: less than \$2.81 per aquatic/ participation	7.0.10 The cost of service delivery for aquatic facilities: less than \$2.81 per aquatic/ participation	The nett cost of service per visitor and per resident is expected to rise as additional facilities come on line in 2018 and beyond.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
7.0.4	<i>Deliver accessible community-based recreation and sport programmes, events and campaigns.</i>	<i>Strong and sustainable community recreation and sporting of organisations that effectively deliver recreation and sport activities to the community and enhance the opportunities available.</i>	<i>7.0.4 Level of Service will be maintained in response to population growth through efficiencies, improved coordination and strategic focus.</i>	<i>7.0.4 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</i>	<i>7.0.4 None as Christchurch has a unique coastal environment. Most TLA's contribute substantially to the provision of surf lifeguards.</i>	<i>7.0.4 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</i>	<i>7.0.4 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</i>	<i>7.0.4 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</i>	<i>7.0.4 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</i>

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions

A review need not be undertaken if

- Delivery is governed by legislation, contract or other binding agreement that cannot be reasonably altered in the next two years.
- The benefits to be gained do not justify the cost of the review.

A review must be undertaken

- In conjunction with the consideration of any significant change to service levels
- Within two years before the expiry of any legislation, contract or other binding agreement affecting the service
- Not later than 6 years after any previous review.

A review must consider each of options 1 to 9 in the table below. Option 10 is discretionary.

Governance	Funding	Delivery	Option
CCC	CCC	CCC	1
CCC	CCC	CCO (CCC sole shareholder)	2
		CCO (CCC one of several shareholders)	3
		Other local authority	4
		Other person or agency	5
Joint Committee / Shared Governance	Joint Committee / Shared Governance	CCO (CCC sole shareholder)	6
		CCO (CCC one of several shareholders)	7
		Other local authority	8
		Other person or agency	9
Other arrangement	Other arrangement	CCC or other arrangement	10

This section considers reviews for regulatory functions and service delivery. Reviews for infrastructure delivery are considered in Section 7 of this plan.

Service: Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC	CCC Sport NZ	CCC, Sport Canterbury	\$10,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
	Longer term leases not expiring within two years		10

Service: Camp Grounds

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC, Local Governance Committee	CCC	CCC, Campground industry organisation	\$5,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
	Longer term leases not expiring within two years		10

Service: Capacity building of recreation and sport through community organisations and individuals at all levels

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC	CCC	CCC, Sport Canterbury	\$5,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
		Recently reviewed, insufficient potential gains from review.	None

6 Long Term Infrastructure Strategy

6.1 Issues, principles and implications

Changes to the Local Government Act now require local authorities to consider their strategy and planning for infrastructure and assets over a 30-year timeframe:

- To provide early warning of investment gaps or risky levels of infrastructure-related expenditure.
- To provide a high level overview of the issues, options and implications, particularly relating to expenditure.
- Must take into account renewal, growth, levels of service changes, health, and resilience to hazards.
- Must cover the 5 mandatory activities, with additional infrastructure as appropriate.
- Has strong links to the Financial Strategy.

Council's strategy and planning for Recreation and Sport Facility assets is underpinned by scheduled reviews of the Aquatic Facilities Plan and the Metropolitan Sports Facility Plan every five years, last completed in 2014 and 2012 respectively. See section 3.4 of this document. This is updated by ongoing growth forecasts and assessment of the ongoing impacts of the earthquakes through the Facility Rebuild Process. See sections 1.2 and 3.3 of this document. The resulting actions are captured in Council's long term plan process (reviewed yearly) and Council's asset management strategy. The cost implications are captured in Council's Long Term Plan and Financial Strategy. See section 12 and 13 of this document.

Prior to the earthquake the network strategy for recreation and sports facilities activity included one metropolitan, four suburban and more than 26 other facilities that supports community at all levels. These assets supported the provision of recreation and sport facility services to residents by providing a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. The network and building attributes link to the services in this activity namely. Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facility based recreational and sporting programmes and activities and capacity building of recreation and sport in Christchurch at all levels. The network provision at the beginning of the 2015-2025 LTP period is diminished due to the earthquake.

The adopted 2012-2013 Annual Plan allocated capital funding for the construction of Recreation and Sport Facilities. These included: A central city Metro Sport Facility, East Recreation and Sport Centre and an Athletics Track. The 2013-2016 LTP included revised provision for a Western Recreation and Sport Centre and the requirement to investigate the development of a sporting hub at Nga Puna Wai.

Key asset priorities are to maintain the current network, and build the facilities outlined above. Strategic planning processes covering the determination of asset priorities include the Aquatic Facilities Plan, the draft Metropolitan Sports Facility Plan, the Central Christchurch Recovery Plan and the central city plan. Key stakeholders include the Central City Development Unit, CERA and Sporting organisations. Ongoing strategic asset planning will identify other asset priorities over the 2015 – 2025 period.

The Facilities Rebuild Process co-ordinates the earthquake response for all Council owned buildings. This takes into consideration damage to properties, Council's insurance entitlement, the Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard 2011), existing building design and lifecycle issues, the anticipated demand for the building/activity and the revised network strategy for the activity. Compliance upgrades may also be triggered by the works undertaken.

An attempt has been made to reflect this program in the development of the LTP budget however it is acknowledged that this will be subject to review as more detailed information is available for each property and it is processed through the Facilities Rebuild Process decision making framework.

Many planned works for buildings such as painting and capital renewals have been deferred since 2010, pending damage and strengthening assessments. Also as a result of not wishing to close facilities that are open. As a result there is a backlog of deferred maintenance to be addressed over the LTP period. The LTP budgets have allowed for this but the timing will be significantly influenced by when earthquake repairs / strengthening works occur, governed by the Facilities Rebuild Process decision making framework.

Due to the deferral of the planned work program elevated reactive maintenance is likely to occur and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as properties return to normal levels of service.

Growth The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new subdivisions (North & South

West parts of Christchurch), the localised nature of the changes are difficult to predict. This will require ongoing monitoring in relation to the network and building capacity to match demand. Demographic change will result in design and operational developments to cater to the needs of older adults.

Betterment / Aspirational Re-themeing of facilities combined with asset repair and renewal cycles will enable best practice application of technology and operational improvements in response to evolving recreation and sport activity behaviours and preferences.

7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. The same criteria and options as defined in section 5 above apply (*Review of cost effectiveness - regulatory functions and service delivery*).

Procurement of Metro Sports Facility Infrastructure Delivery

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC & CERA	CCC and CERA	Various contractors	\$50,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
CER Act	Cost Sharing Agreement	Review completed prior to Council approval of project scope and design	9

Procurement of new Recreation and Sport Facility Infrastructure (Section 12 of this plan)

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC, MOE, Sport NZ	CCC, MOE, Sport NZ	In house and various contractors – competitive tendering	\$50,000

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
	Some existing leases		On going review on the most effective procurement option prior to the commitment to each facility. Option 5

Replacements and Renewals of Recreation and Sport Facility Infrastructure

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC	CCC,	CCC review of City Care FM contract Review of R&R component of O&M facility contracts	\$50,000

Arrangements that cannot reasonably be changed in next two years
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Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option
	FM Contract with City Care Any long term facility maintenance contracts bundled with the procurement	Not cost effective outside the expiry of each contract.	On going review on the most effective procurement option prior to the commitment to each facility and on expiry of FM contract Option 5

8 Significant Effects

The significant negative and significant positive effects are listed below in Tables 8-1 and 8-2 respectively.

Table 8-1 Significant Negative Effects

Effect	Council's Mitigation Measure
User safety issues	Manage and implement industry specific and general safety strategies and standards.
Increased demand for green field land	Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable initiatives such as facility hubbing. Work with third parties such as MOE to use potential sites for more activities. Where possible use brown field land.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade–waste and wash–down water, and water–borne sediments).	Manage air, water and soil pollutants: • Management of congestion which generates air pollutants • Landscaping treatments as pollutant 'sinks' • Manage storm water run–off quality from street surfaces with on–street storm water treatment systems • Manage existing contaminants on site • Manage soil quality/disposal • Manage on–street activity and adjacent construction to minimise pollution. • Management of storm water run–off quality from adjacent properties, trade wastes and public and private off–street pre–treatment systems • Limit the use of agrochemicals • Manage hazardous spills
Impacts on neighbours.	Design projects around economies of scale, natural buffers such as playing fields, waterways or vegetation. Control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.

Table 8-2 Significant Positive Effects

Effect	Description
Participation	Providing equitable access to a network of recreation and sporting facilities city wide. The provision of programmes, events and capacity building within the community to compliment and synergise Council's commitment.
Christchurch Recognition	Through the provision of recreation and sporting facilities and events Christchurch is recognised nationally and internationally as a preferable place to live, work and do business
Stronger Communities	Building and maintaining stronger communities through engaging individuals and groups in recreation and sport. Ensuring facilities and services are located in future growth areas.
Vibrant Central City	The provision of a Metro Sport Facility, programmes and events encourage more people to live in the city centre and visit the city centre for wider range of activities.

Effect	Description
Sustainability	Showcase the realisation of financial and environmental sustainability through; prudent provision, design, use of technology, partnership with third parties, conservative use of utilities, economic use of land and first class operation.

8.1 Assumptions

Council has made a number of assumptions in preparing the Activity Management Plan. Table 8-3 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
Financial assumptions.	That all expenditure has been stated in 1 July 2014 dollar values and no allowance has been made for inflation. Construction cost inflation as a result of the earthquakes is provided for where possible.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of the plans if inflation is higher than allowed for, but Council is using the best information practically available from Business and Economic Research Limited (BERL). The inflationary pressure on the cost of construction as a result of the earthquake is subject to high fluctuations and is difficult to predict and manage.
Asset data knowledge.	That Council has adequate knowledge of the assets and their condition so that the planned renewal works will allow Council to meet the proposed levels of service, except where there is un-assessed quake damage.	There are several areas where Council needs to improve its knowledge and assessments but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required. The exception to this is the damage to buildings of land as a result of the earthquake that is not yet ascertained.
Growth forecasts.	That Christchurch will grow as forecast in the Growth Model (refer to section 1.2).	If the growth is very different it will have a moderate impact. If higher, Council may need to advance capital projects. If it is lower, Council may have to defer planned works.
Labour Cost Index.	That the cost of labour in the recreation and sports sector will increase by 2.5% p.a. until July 2018.	Recreation and Sports centres have specific and stable collective contracts. Rates of pay for the sector are generally lower than the Christchurch market. Inflationary pressures due the quake are likely.
Cost of utilities	The cost of utilities such as energy and water increases at 2% p.a. until July 2018	As large consumers of energy recreation and sport facilities are large consumers of energy and are exposed to a changing spot market. The potential of a district energy scheme in the city centre and actions to reduce reliance on the spot market will help mitigate risk.

Assumption Type	Assumption	Discussion
Timing of capital projects.	That capital projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, funding and land purchase. Council tries to mitigate these issues by undertaking the consultation, investigation and design phases sufficiently in advance of the construction phase. If delays are to occur, it could have significant effects on the level of service.
Third party funding of capital projects.	That the projects identified for subsidies will receive third party at the anticipated levels.	The risk of Council not receiving anticipated third party funding is high due to the post earthquake uncertainty in partner organisations and the declining availability of philanthropic funding.
Accuracy of capital project cost estimates	That the capital project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large under estimation is high; however the importance is moderate as Council may choose to decrease the project scope, defer the project or not proceed.
Changes in legislation and policy.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the government and politics and the upcoming election. If major changes occur it is likely to have an impact on the required expenditure. Council has not mitigated the effect of this.

9 Risk Management

This approach includes risk management at an organisational level (Level 1). The treatment measures and outcomes of the organisational level risk management are included within the LTP.

At an asset group level (Level 2), Council has identified 5 high and 5 moderate risks and has planned controls but even with the controls, they remain high. Council has decided to accept these risks, which are listed in Table 9-1.

Table 9-1 Significant Risks and Control Measures

Risk Description	Current Control	Proposed Control	Target Risk Level
Financial: Insufficient funding available to cover commitments.	Best practice budgeting and financial risk management.	Proactively review priorities and commitments and Council's ability to afford.	HIGH
Community Expectation: Community expectation on the quality and quantity of asset and service provision post quake is unrealistic.	Community consultation over levels of service.	Continue to engage and inform communities as new information becomes available. Honest conversations up-front on affordability.	HIGH
Staff: Vulnerable staff not coping. Inability to recruit and retain staff in an increasingly competitive environment.	Staff support and regular market analysis on remuneration and employment conditions.	Proactively monitor a changing environment. Prioritise which services to pause if absolutely necessary.	HIGH
Workforce Planning: Labour demand and supply gap for new facilities, in particular Aquatics.	Recruitment and Training Advisor monitoring. Aquatics Portfolio workplace to be implemented Oct 2014.	Forecast requirements and action plan in place with workforce profile, targeted recruitment and training in time for opening.	HIGH
Cost of Capital Projects: Unpredicted increase in the cost of capital projects renders them unaffordable.	Best practice project planning and increased funding for contingency and inflation.	Prioritise which projects to pause if absolutely necessary. Enhance value management.	HIGH
Political Change: Changes as a result of a general election.	Clear and robust planning.	Aim to obtain binding contractual commitments.	MODERATE
Change to minimum wage: Changes as a result of a government decision.	None.	None.	MODERATE
Contamination: Significant contamination affecting the cost and scope of projects.	Research, data analysis and best practice mitigation.	Research, data analysis and best practice mitigation.	MODERATE

Risk Description	Current Control	Proposed Control	Target Risk Level
Partners: Capacity of partners to deliver impaired.	Monitor and support partners through the capacity building process.	Develop strategic relationships with robust organisations such as Sport NZ and MOE to assist partner management.	MODERATE
Competition: Third party competition for customers or resources impacts on Council's ability to deliver to plan.	Regular review levels of service and methods of delivery. Use effective marketing and promotion.	Develop more nimble strategic and operational marketing initiatives.	MODERATE
Reputation: Council's reputation is damaged by failure to meet its commitments in this plan.	Establish clear expectations, monitor perception of Council. Use effective communications.	Include reputational risks in core risk analysis processes.	MODERATE

10 Improvement Plan

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

The Council has determined that the most effective way to achieve its objectives is to use a range of operational models to operate facilities, programmes and capacity building. These include competitively tendered management contracts, leasing facilities, subsidising third party community based organisations to provide, in house operation, partnerships and supporting sports organisations to deliver. Operating models are under continual review as identified in section 5 of this Plan.

The governance and specification of facility maintenance is delivered in house. The delivery is contracted out as part of a wider Facilities Maintenance contract. This allows for a series of scheduled and planned preventative maintenance through a general contractor and specialist subcontractors. Reactive maintenance is managed in a similar fashion. All asset data is captured, analysed and used to drive future performance.

11.2 Renewals

Assets are considered for replacement and renewal as they near the end of their effective working life or where the cost of maintenance becomes uneconomical and when the risk of failure of critical assets is sufficiently high. Assets are also considered for replacement when they have lost their customer appeal and new trends demand new facilities.

For most built assets, the main parameter that signals the need for renewals is the asset condition. Council utilise modelling software in conjunction with inspections and maintenance history to optimise the network renewals programme. For other assets, a combination of the condition, expected life and engineering judgement is used to programme renewals.

A combination of market research, customer satisfaction, marketing and product development is used to determine the renewals necessary to cater to new trends, sports, activities, events and customer preference.

12 Key Projects

Table 12-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 12-1

Project Name	Description	Year 1 (\$)	Year 2(\$)	Year 3 (\$)	Years	Project Driver
	For details of the capital works relating to this activity refer to the draft Capital Programme, draft Long Term Plan, volume 1					

13 Summary of Cost for Activity

Figure 13-1

SPORT & RECREATION - LEISURE FACILITIES	2014/15 Annual Plan	Funding Caps in 2015/16 Dollars			Funding splits exclude EQ Costs from all calculations				Period of Benefit (years)	Comments
		2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate		
		000's								
Operational Budget										
Community-Based Programmes & Events	554	484	481	474						
Facility-Based Rec & Sport Programmes	13,525	14,011	19,956	25,012						
Multi-purpose Rec & Sports Centres	3,494	3,970	3,899	3,820						
Capacity Building of Rec and Sport	1,293	673	665	654						
Activity Costs before Overheads	18,866	19,137	25,001	29,959						
Earthquake Response Costs	1,129	1,154	746	-						
Corporate Overhead	1,151	1,144	1,452	1,625						
Depreciation	2,745	3,080	3,307	3,394						
Interest	501	770	1,059	1,290						
Total Activity Cost	24,393	25,285	31,565	36,269	48% Some	0%	52% Majority	0%		
Funded By:										
Fees and Charges	11,321	11,612	15,170	19,955						
Grants and Subsidies	40	40	40	40						
Earthquake Recoveries	661	680	340	-						
Total Operational Revenue	12,023	12,332	15,550	19,995						
Net Cost of Service	12,370	12,953	16,015	16,274						
Funded by:										
Rates	11,902	12,479	15,609	16,274						
Earthquake Borrowing	469	474	406	-						
	12,370	12,953	16,015	16,274						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

