

Long Term Plan 2018-28
**Service Plan for Recreation, Sports, Community Arts &
Events**

As at February 2018

Approvals		
Role	Name	Signature and date of sign-off
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What does the overall Group of Activities do and why do we do it?

Through the Communities and Citizens Group of Activities the Christchurch City Council enhances the wellbeing and resilience of its citizens and communities.

We contribute to safe, healthy and inclusive communities by providing high-quality library, sports and recreation, arts and cultural, community development and emergency management services.

We provide opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate our many identities and heritage.

Our libraries act as a vehicle for access to knowledge, ideas and information and as a democratic service open and available to anyone. Libraries are a trusted and recognised feature of local communities, but are also part of a network, with branches covering all parts of our city.

We encourage more people to be more active more often through the provision of a range of sport and recreation facilities and programmes.

We provide community centres, halls and houses to encourage participation in local activities and build a sense of community.

We provide information and advice to help citizens and communities. We offer support to community organisations to help them deliver the valuable services they provide.

Our activities aim to ensure all citizens have the opportunity to participate in community and city decision-making.

These activities help communities become stronger, more resilient, and healthy, so that Christchurch becomes a better place to live and provides opportunities for all.

1. What does this activity deliver?

Council provides a comprehensive range of specialist recreational and sporting facilities, community events, recreational and sporting activities, funding opportunities, advice, advocacy, community capacity-building, regulation and business development advice for the recreation, sporting, community events and arts sector. The activity is split into two sub-activities:

Recreational and Sporting Facilities, Programmes and Activities comprising:

- 7 large multi-purpose recreation and sport centres from the massive like the Metro Sports Facility to the bespoke like Linwood.
- 8 outdoor pools, 1 hot water pool complex and 8 paddling pools.
- 6 stadia and 13 specialist facilities leased to partner organisations.
- Over 5.8 million visits to facilities per annum hosted by Council or partner organisations including over 100,000 swim lessons supported by partner organisations for those who find cost a barrier.
- Upward of 4,000 hours of recreation and sport officer time building capacity within citizen groups and partner organisations to enable better outcomes for the wider community than Council working in isolation.

Community Events and Arts comprising:

- A substantial programme of community focused events continually informed by citizen engagement, a minimum of 11 events are highlighted by a minimum of 3 marquee events such as Botanic D'Lights, Lantern festival and Sparks.
- Upward of 15,000 hours of events and community arts officer time building capacity within about 600 citizen groups and partner organisations to plan and deliver events in their own communities highlighting the value of working in partnership.
- A small and agile team focussed on building capacity within citizen groups and partner organisations to reflect their own unique history, culture and identity through community arts.

This activity provides an opportunity for citizens to participate and inform the Council on what services are provided and how. Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership.

Over the forthcoming five years this activity is characterised by exponential growth primarily through the development of facilities lost in the earthquake or are needed to meet a latent demand that has existed in a number of communities for many years. Over this period the value of Council's recreational and sporting asset portfolio will increase in value by about \$382 million. This service delivery plan summarises the resources Council has set aside to support this.

2. Why do we deliver this activity?

Council contributes to the provision of **recreational and sporting facilities programmes and activities** 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, provides employment opportunities and reduces anti-social and self-destructive behaviour. Great recreational and sporting facilities, programmes and activities act as a stimulus for the economy and as an incentive to attract families to Christchurch.

Council invests in **community events and arts** as they make a vital contribution to the social fabric of Christchurch through their inherent creativity, vibrancy, diversity, economic impact and employment opportunities. Council's contribution to the sector in Christchurch supports a range of community events and arts that reflect the city's diverse communities and unique culture.

Council will provide services to achieve community outcomes where it is best placed to do so or where others cannot provide services that are accessible to the whole community. Council will more-often focus on empowering and supporting citizens and communities in delivering community services.

This activity contributes to the following community outcomes:

- **Strong Communities** – Primarily through a celebration of our identity through arts, culture, heritage and sport -- safe and healthy communities -- and the development of a strong sense of community.
- **Liveable City** – Through a vibrant central city and thriving suburban centres.
- **Prosperous Economy** – Through a productive, adaptive and resilient economic base -- a great place for people business and investment -- and a modern and robust facilities network.

Key strategies that steer Council's investment in this activity include:

- Christchurch Events strategy 2007-2017 updated by;
 - Events Policy Framework 2018.
 - Major Events Strategy 2018.
 - Community Events Implementation Plan 2018.
- Strengthening Communities Strategy 2007.
- Christchurch Visitor Strategy 2016.
- Arts Strategy and Policy 2001 and the 2017 refresh.
- Artworks in Public Places Policy 2001 and the 2018 refresh.
- Trading in Events and Public Places Policy 2010.
- Physical Recreation and Sport Strategy 2001.
- Cost Sharing Agreement 2013 and 2018 refresh.

- Central Christchurch Recovery Plan 2012.
- Aquatic Facilities Plan 2006 and 2017 refresh.
- Draft Metropolitan Sports Facilities Plan 2008 and 2012 refresh.
- Places and Spaces Plan for Sport and Recreation in Greater Christchurch 2012 (Sport Canterbury) and the 2018 refresh.
- Ōtākaro Avon River Corridor Residential Red Zone Business Case 2017.

Alteration to levels of service for the draft Long Term Plan are covered within the Aquatic Facilities Plan 2017 Review, including the delay for Metro Sports to July 2021 (after year 3), and the New Brighton Hot Salt Water Pool opening mid 2019.

3. Specify Levels of Service

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 2027/28	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
1.1	Provide citizens access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities are provided at a city-wide and local level. Facilities are available for citizens to participate in and deliver facility based recreation and sporting activities Facilities are leased to citizen and partner organisations to allow citizens to participate in and deliver facility based recreation and sporting activities	1.1.1 Multi-purpose recreation and sport centres are open for community use. 1.1.2 Outdoor and paddling pools are open for community use. 1.1.3 Stadia are available for community use. 1.1.4 Leased recreation and sporting facilities are available for community use.	1.1.1 3 Multi-purpose recreation and sport centres, Graham Condon, Jellie Park and Pioneer open 364 days p.a. for 106 hours per week. 1.1.2 8 outdoor pools and 8 paddling pools are open seasonally. 1.1.3 4 stadia are available for use 364 days p.a. 1.1.4 13 recreation and sporting facilities are leased to	M ² of indoor Council provided pool space / citizen - 2017 Auckland Greater Wellington Christchurch M ² of Council provided indoor pool space / citizen -- 2021 Auckland Greater Wellington Christchurch	1.1.1 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. 1.1.2 8 outdoor pools and 8 paddling pools are open seasonally. 1.1.3 5 stadia (Nga Puna Wai added) are available for use 364 days p.a.	1.1.1 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. 1.1.2 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally. 1.1.3 5 stadia are available for use 364 days p.a.	1.1.1 5 Multi-purpose recreation and sport centres, Hornby, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. 1.1.2 8 outdoor pool, 1 hot water pool and 8 paddling pools are open seasonally. 1.1.3 5 stadia are available for use 364 days p.a.	1.1.1 7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week. 1.1.2 Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life. 1.3.3

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 2027/28
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
	Leasing facilities to citizen and partner organisations builds capacity in the organisations and provides better value to the community	Notes: Rugby League Park (Temporary Stadium) is now extending beyond its original design life of Mid 2017. See section 4 of this SDP below. Availability is subject to public holiday, maintenance and EQ repair. Facility asset details are provided in section 5 of this SDP below.	citizen and partner organisations.		1.1.4 13 leased recreation and sporting facilities are available for community use.	1.1.4 13 leased recreation and sporting facilities are available for community use.	1.1.4 13 leased recreation and sporting facilities are available for community use.	6 stadia are available for use 364 days p.a. 1.1.4 Wharenui Pool will close when the Metro and Hornby open. The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.
1.2	Provide well utilised facility based recreational and sporting	Increase participation in recreation and sporting activities.	1.2.1 Maintain accurate and current data on all facility, programme and	1.2.1 2016/17: 4,102,430 admissions	There are no relevant national standards and benchmarks	1.2.1 The number of participants using multipurpose	1.2.1 The number of participants using multipurpose	1.2.1 The number of participants using multipurpose

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						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
	programmes and activities.	Provide swim education to those who find cost a barrier. Encourage citizen and partner organisations to organise and deliver recreation and sport.	service admissions. 1.2.2 Operate a Swimsafe programme	2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579 1.2.2 2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099	due to the uniqueness of each community within New Zealand.	recreation and sport centres, outdoor pools and stadia at least 3.5 million 1.2.2 At least 100,000 Swimsafe lessons delivered.	recreation and sport centres, outdoor pools and stadia at least 4.32 million 1.2.2 At least 100,000 Swimsafe lessons delivered.	recreation and sport centres, outdoor pools and stadia at least 4.32 million 1.2.2 At least 100,000 Swimsafe lessons delivered.	recreation and sport centres, outdoor pools and stadia at least 5.8 million 1.2.2 At least 100,000 Swimsafe lessons delivered.
1.3	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Strong and sustainable citizen and partner organisations that effectively deliver recreation and sport alongside citizens. Citizens participate and inform the Council on what services are provided and how.	1.3.1 Number of hours of staff support provided to a number of organisations. 1.3.2 Degree of citizen satisfaction with the quality of Council support.	1.3.1 2015/16: 4,692 hours provided to 102 organisations 2016/17: 5194 hours to 109 organisations 1.3.2 Satisfaction with the quality of Council sport services support	There are no relevant national standards and benchmarks. Council will establish benchmarks over time.	1.3.1 4,000 of hours of staff support provided to 100 community organisations. 1.3.2 80% satisfaction with the quality of Council	1.3.1 4,000 of hours of staff support provided to 100 community organisations. 1.3.2 80% satisfaction with the quality of Council	1.3.1 4,000 of hours of staff support provided to 100 community organisations. 1.3.2 80% satisfaction with the quality of Council	1.3.1 4,000 of hours of staff support provided to 100 community organisations. 1.3.2 80% satisfaction with the quality of Council recreation and sport support.

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 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
				is not currently measured.		recreation and sport support.	recreation and sport support.	recreation and sport support.	
1.4	Deliver a high level of satisfaction with the range and quality of facilities	Facilities that are well utilised, sustainable and perform well where benchmarked against others nationwide Christchurch is recognised as a great place to work, live, visit, invest and do business.	1.4.1 Participants are surveyed annually in accordance with the CERM international benchmarking survey.	1.4.1 2016/17 5.85 or 83% score of satisfaction with range and quality of facilities (CERM international benchmark on a 7 point scale). 2015/16 5.98 or 85% 2014/15 5.93 or 85%	1.6.1 5.8 score average for participating Australasian facilities (CERM international benchmark)	1.6.1 At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark) Note: Jellie Park and Pioneer will have rolling closures for EQ repair.	1.6.1 At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	1.6.1 At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	1.6.1 At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
1.5	Provide facilities that have current PoolSafe	Meet legal obligations in respect of public and employee safety	1.5.1 All eligible pools are enrolled in the PoolSafe scheme	1.5.1 PoolSafe accreditation	1.5.1 PoolSafe accreditation	1.5.1 Maintain PoolSafe	1.5.1 Maintain PoolSafe	1.5.1 Maintain PoolSafe	1.5.1 Maintain PoolSafe

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						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
	accreditation and meet national standards for water quality	Maintain industry standards benchmarked nationwide including facility operation, pool supervision, care of children, water quality, responding to emergencies.; audited by Water Safety New Zealand	including a yearly audit and site visit. 1.5.2 Fortnightly water tests by an independent accredited laboratory confirming the requirement of water quality standard NZS 5826 is met at 85%.	maintained for all eligible pools. 1.5.2 National standards for pool water quality, NZS 5826-2010 maintained at 85%.	maintained for all eligible pools 1.5.2 National standards for pool water quality, NZS 5826-2010 maintained at 85%.	accreditation for all eligible pools 1.5.2 Pool water quality standards are maintained at least 85% of NZS 5826-2010	accreditation for all eligible pools 1.5.2 Pool water quality standards are maintained at least 85% of NZS 5826-2010	accreditation for all eligible pools 1.5.2 Pool water quality standards are maintained at least 85% of NZS 5826-2010	accreditation for all eligible pools 1.5.2 Pool water quality standards are maintained at least 85% of NZS 5826-2010
1.6	Produce and deliver engaging programme of community events.	An annual programme of engaging community events is delivered. Events are of a high quality and diverse nature.	1.6.1 A minimum number of events delivered of which three are marquee events. 1.6.2 Degree of citizen satisfaction	1.6.1 2015/16: 12 events delivered. 2016/17: 11 events 1.6.2 2015/16:	Wellington 10 - 12 events delivered annually Dunedin 7 - 8 events delivered annually	1.6.1 A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events	1.6.1 A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events	1.6.1 A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events	1.6.1 A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events

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					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
		through the resident's survey and/or event attendee surveys. Marquee events include: Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	92% citizen satisfaction. 2016/17: 92% citizen satisfaction.		subject to weather) 1.6.2 At least 90% satisfaction with the content and delivery across three delivered events.	subject to weather) 1.6.2 At least 90% satisfaction with the content and delivery across three delivered events.	subject to weather) 1.6.2 At least 90% satisfaction with the content and delivery across three delivered events.	subject to weather) 1.6.2 At least 90% satisfaction with the content and delivery across three delivered events.	
1.7	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Strong and sustainable community organisations that effectively deliver community events and arts services alongside citizens. Citizens participate and inform the Council on what services are provided and how.	1.7.1 Number of hours of staff support provided to a number of community organisations. 1.7.2 Degree of citizen satisfaction with the quality of Council support.	1.7.1 Number of hours of staff support provided to community organisations is not currently measured. 1.7.2. 2015/16 87% satisfaction 2016/17 87%.	There are no relevant national standards and benchmarks. Council will establish benchmarks over time.	1.7.1 15,000 hours of staff support provided to 600 community organisations. 1.7.2 80% satisfaction with the quality of Council event support.	1.7.1 15,000 hours of staff support provided to 600 community organisations. 1.7.2 80% satisfaction with the quality of Council event support.	1.7.1 15,000 hours of staff support provided to 600 community organisations. 1.7.2 80% satisfaction with the quality of Council event support.	1.7.1 15,000 hours of staff support provided to 600 community organisations. 1.7.2 80% satisfaction with the quality of Council event support.

4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
7.0.1 LTP	Provide residents access to fit-for-purpose recreation and sporting facilities	Graham Condon, Jellie Park and Pioneer and QEII: 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)	1.1 LTP	Provide citizens access to fit-for-purpose recreation and sporting facilities	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	The growth in the number of recreation and sport facilities approved by Council in the 2015/2025 LTP and confirmed in the 2017/2018 Annual Plan will result in a corresponding increase in financial and human resources to plan, build, operate and maintain the facilities.
7.0.1 LTP	Provide residents access to fit-for-purpose recreation and sporting facilities	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	1.1 LTP	Provide citizens access to fit-for-purpose recreation and sporting facilities	5 stadia (Nga Puna Wai added) are available for use 364 days p.a.	The opening of Nga Puna Wai in winter 2018
7.0.1 LTP	Provide residents access to fit-for-purpose recreation and sporting facilities	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	N/A	N/A	N/A	QEII Fitness @ Parklands is replaced by QEII Recreation and Sports Centre in June 2018

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)				
7.0.1 LTP	Provide residents access to fit-for-purpose recreation and sporting facilities	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	1.1 LTP	Provide citizens access to fit-for-purpose recreation and sporting facilities	13 leased recreation and sporting facilities are available for community use	Rugby League Park and associated assets will be leased to the Christchurch Stadium Trust for a Temporary Stadium until a Multi-Purpose Event Area or similar replaces it in about 2025, or as agreed. The original closure of the Temporary Stadium was mid-2017. This SDP provides for the Council to maintain its own assets at the stadium (seats, lights, pitch, other built infrastructure and underground services) and to assist the Stadium Trust to maintain other stadium assets solely in order to ensure the temporary stadium can continue to operate.
7.0.2 LTP	Provide well utilised facility based recreational and sporting programmes and activities	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least 3.43 million	1.2 LTP	Provide well utilised facility based recreational and sporting programmes and activities.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million	Council will focus on increasing participation, central to this is the development and implementation of a range of initiatives to increase the accessibility of recreation and sporting facilities for those who find cost a barrier. Admissions to Council's recreation and sporting facilities is expected to increase from 3.5 million to 5.8 million per annum.
7.0.2 LTP	Provide well utilised facility based recreational and sporting programmes and activities	At least 4.82 visits to aquatic facilities/head of population	N/A	N/A	N/A	Replaced with level of service 1.2.1.
N/A	N/A	N/A	1.3 LTP	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	80% citizen satisfaction with the quality of Council recreation and sport support.	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
7.0.4 non-LTP	Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer	Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer	N/A	N/A	N/A	This is just one of many contractual relationships with no clear rationale for special mention as a level of service.
7.0.9 non-LTP	Achieve a cost efficient level of service for recreation and sport facilities	The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor	N/A	N/A	N/A	Replaced with the requirement to deliver levels of service 1.1.1, 1.1.2, 1.1.3, 1.1.4, 2.1.1 and 2.1.2 delivered within the budget detailed in section 6. this plan.
7.0.9 non-LTP	Achieve a cost efficient level of service for recreation and sport facilities	The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident	N/A	N/A	N/A	Replaced with the requirement to deliver levels of service 1.1.1, 1.1.2, 1.1.3, 1.1.4, 2.1.1 and 2.1.2 delivered within the budget detailed in section 6. this plan.
7.0.10 non-LTP	Achieve a cost efficient level of service for aquatic facilities	The cost of service delivery for aquatic facilities: less than \$2.81 per aquatic/ participation	N/A	N/A	N/A	Replaced with the requirement to deliver levels of service 1.1.1, 1.1.2, 1.1.3, 1.1.4, 2.1.1 and 2.1.2 delivered within the budget detailed in section 6. this plan.
2.8.5 non-LTP	Manage, sponsor and fund a diverse and balanced portfolio of city events	Sponsorship contracts in place and managed for all approved events.	N/A	N/A	N/A	This level of service is now being delivered through ChristchurchNZ
2.8.5 non-LTP	Manage, sponsor and fund a diverse and balanced portfolio of city events	Present events and festivals sponsorship programme to Council for approval by June	N/A	N/A	N/A	This level of service is now being delivered through ChristchurchNZ
2.8.6 non-LTP	Provide the events sector with strategic leadership, events support and advisory services	At least 80% event organiser satisfaction with CCC event support from users of the service.	N/A	N/A	N/A	Replaced with level of service 1.7.2.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
2.8.6 non-LTP	Provide the events sector with strategic leadership, events support and advisory services	80% Attendee satisfaction with bi-annual events industry forum	N/A	N/A	N/A	ChristchurchNZ is now responsible for the promotion of Christchurch as an events destination.
2.8.7 non-LTP	Support and develop the capacity of the Christchurch events sector	Maintain a database of the events sector including event managers, community groups, performers and entertainers, suppliers etc.	N/A	N/A	N/A	ChristchurchNZ is now responsible for the promotion of Christchurch as an events destination.
2.8.8 non-LTP	A review of Arts Strategy and Policy instigated	Revised policy, strategy and processes have been adopted and implemented	N/A	N/A	N/A	Work will have been completed by the close of 2018
2.8.9 non-LTP	Public arts framework is developed and adopted; procedures for commissioning and accepting gifts are clearly set out	Maintain framework and procedures for communities to support, develop and manage robust, quality private and public arts projects	N/A	N/A	N/A	Work will have been completed by the close of 2018
N/A	N/A	N/A	1.7.1. LTP	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	15,000 hours of staff support provided to 600 community organisations.	Replaced with level of service 1.7.
N/A	N/A	N/A	1.7.2. LTP	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	80% citizen satisfaction with the quality of Council event support	Replaced with level of service 1.7.2.
7.0.6.1 non-LTP	Provide facilities that have current PoolSafe accreditation and meet	Maintain PoolSafe accreditation for all eligible pools	1.5.1 LTP	Provide facilities that have current PoolSafe accreditation and meet	Maintain PoolSafe accreditation for all eligible pools	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
	national standards for water quality			national standards for water quality		
7.0.6.2 non-LTP	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Pool water quality standards are at least 85% of NZS 5826-2010	1.5.2 LTP	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Pool water quality standards are maintained at least 85% of NZS 5826-2010	
N/A	N/A	N/A	1.6 LTP	Produce and deliver engaging programme of community events.	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	Replaced with level of service 1.6.1.

A number of levels of Service will change from the previous 2015/2025 Long term Plan these are summarised below.

- The growth in the number of recreation and sport facilities approved by Council in the 2015/2025 LTP and confirmed in the 2017/2018 Annual Plan will result in a corresponding increase in financial and human resources to plan, build, operate and maintain the facilities. This will result in an increased portfolio asset value of \$382M and require additional controllable OPEX of approximately \$1,244,011 in 2018/19 not including depreciation.
- Council will focus on increasing participation, central to this is the development and implementation of a range of initiatives to increase the accessibility of recreation and sporting facilities for those who find cost a barrier. Admissions to Council's recreation and sporting facilities are expected to increase from 3.5 million to 5.8 million per annum.
- The obligation to attract, manage and sponsor the delivery of major events is removed as this obligation now rests with Christchurch NZ as resolved by Council on 25 August 2016. Similarly the obligation to lead the promotion and marketing of Christchurch events, and the city as an events destination, is removed as this obligation now rests with Christchurch NZ as resolved by Council on 25 August 2016.
- New Health and safety obligations primarily around traffic management have resulted in the cost of the existing events Council produces and supports increasing by \$217,307.

- The New Brighton Hot Salt Water Pool is an addition to the 2015/2025 LTP. This was included as a level of service in the 2017/2018 Annual Plan as resolved by Council on 20 June 2017.
- Rugby League Park and associated assets will be leased to the Christchurch Stadium Trust for a Temporary Stadium until a Multi-Purpose Event Area or similar replaces it in about 2025, or as agreed. The original closure of the Temporary Stadium was mid-2017. This SDP provides for the Council to maintain its own assets at the stadium (seats, lights, pitch, other built infrastructure and underground services) and to assist the Stadium Trust to maintain other stadium assets solely in order to ensure the temporary stadium can continue to operate.

5. How will the assets be managed to deliver the services?

The Asset Management Plan (AMP) is a tactical plan for managing Council's assets needed to deliver asset plan measures under this activity over the lifecycle of those assets. It facilitates the high level objective of asset management which is to provide the desired asset plan measure in the most cost effective manner.

At a practical level the AMP provides:

- A summary of the physical and financial history of the assets.
- A 'snap shot' of the asset current condition and performance, along with current issues and opportunities that need to be considered.
- A less detailed longer term optimised plan of works and budget over the next three decades.
- A plan of works and budget required to deliver the asset plan measure over the next 10 years.
 - OPEX resources to maintain assets are included in section 6 of this plan below.
 - CAPEX resources to repair and renew assets are included in section 7 of this SDP below and total about \$98,558,745 over 10 years.

The AMP provides tactical information to the Recreation and Sports Unit who are accountable to the Council to manage the individual assets in an efficient and effective manner with the assistance of Council shared service provision such as Finance, Facilities, IT and Asset Management. It also informs the Long Term Plan, Financial Strategy and the thirty year infrastructure strategy. The AMP for this activity is driven by three strategic documents:

- The Asset Management Policy 2017.
- Christchurch City Council Strategic Asset Management Plan 2017.
- Information Technology Service Plan.

Facility assets and core opening hours needed to deliver asset plan measures in this activity are:

LOS: 1.4.1.1 QEII, Metro, Hornby, Linwood/Woolston, Graham Condon, Jellie Park and Pioneer Recreation and Sport Centres. Open 364 days per year, 99-106 hrs/week, Monday to Friday 5.30am-9.30pm, Saturday/Sunday 7.00am-8.00pm.

LOS: 1.4.1.2 New Brighton Hot Salt Water Pools, New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham, Governors Bay, Port Levy, Jellie Park, Lyttelton, Halswell, Templeton, Belfast and Waltham pools. Open seasonally November to March

LOS: 1.4.1.3 Metro, Cowles, Pioneer, Graham Condon, Hagley and Nga Puna Wai. Available for hire 364 days per year.

LOS: 1.4.1.4 Cuthbert's Green, Denton Park, English Park, Fencing Centre, QEII Park, Rugby League Park, Sockburn Squash, Wharenui Pool, Wharenui Recreation Centre, Belfast Pool, Wigram Gym, Rawhiti Golf, South Brighton Camp. Facilities maintained and available for lease'

Notes: Opening hours are subject to maintenance, public holiday schedules and rebuild priorities.

In order to effectively manage physical and digital assets for an increased network of facilities additional resources in the Asset Management and Information Technology teams are needed. This is discussed in the service delivery plan for the activity Facilities Property and Planning and Information Technology respectively.

6. What financial resources are needed?

The table below illustrates a summary of cost for this activity. Of primary significance is in the increase in capital and operational cost as additional recreation and sporting facilities come on line.

The three most significant categories of OPEX are employment costs, energy and maintenance. Increased operating costs are, to a certain extent offset by increased revenue. However as Council's programme of facility development exceeds city growth predictions and the community capacity for increased use the increase in revenue will not be proportional to the increase in costs resulting in an actual and proportional higher nett cost of operation.

Due to changes in health and safety legislation and the inability to use Hagley Park for event parking the cost of traffic management operation for events have increased. This has a direct result of increased cost to Council produced events of \$67,307 and to community group produced events (supported by Council) of \$150,000.

COMMUNITIES & CITIZENS - RECREATION, SPORTS, COMM ARTS & EVENTS	2017/18	2018/19	2019/20	2020/21
	Annual Plan			
	000's			
Operational Budget				
Recreation and Sport Facilities and Activities	22,104	26,113	27,962	34,633
Community Events and Arts	6,875	4,361	4,455	4,531
Activity Costs before Overheads	28,979	30,474	32,417	39,163
Corporate Overhead	1,533	1,495	1,636	1,689
Depreciation	5,966	7,967	8,962	10,100
Interest	504	657	839	1,219
Total Activity Cost	36,982	40,593	43,854	52,171
Funded By:				
Fees and Charges	10,771	13,209	13,781	15,927
Grants and Subsidies	118	105	107	109
Total Operational Revenue	10,889	13,314	13,888	16,035
Net Cost of Service	26,093	27,279	29,966	36,136
Funding Percentages:				
Rates	70.6%	67.2%	68.3%	69.3%
Fees and Charges	29.1%	32.5%	31.4%	30.5%
Grants and Subsidies	0.3%	0.3%	0.2%	0.2%
Capital Expenditure				
Improved Levels of Service	2,197	-	431	-
Increased Demand	10,250	20,823	35,086	11,089
Renewals and Replacements	51,553	99,668	70,860	5,733
Total Activity Capital	64,000	120,491	106,377	16,822

7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

The total planned capital expenditure for this activity over the financial years 2018/19, 2019/20 and 2020/21 is summarised in section six of this plan, above.

Planned capital expenditure is split into three categories:

- Improved levels of service.
- Increased demand.
- Renewals and Replacements.

The key capital projects for this activity going forward are:

- Metro Sports Facility. \$147 million (Council's contribution is capped).
- Jellie Park / Pioneer EQ Repairs. \$24 million.
- New Brighton Hot Salt Water Pools. \$19.2 million.
- Nga Puna Wai Sports Hub. \$53.1 million.
- Hornby Recreation, Sports, Library, Customer Service Centre. \$35.8 million.
- Linwood/Woolston Pool. \$21.6 million.

8. Are there any significant negative effects that this activity will create?

Effect	Mitigation
Increased financial resource required from council or others.	Update 2016 Aquatic Facilities Plan to reflect proposed facility developments and re-calibrate facility business plans with updated and consistent information. Present findings to Council in December 2017 along with options seeking a Council decision on the quantum and deployment of financial resources.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected will quantify and cost the increased internal capacity required. This will be presented to Councillors with the updated Aquatic Facilities Plan to allow Councillors visibility on the implications of facility planning decisions. Options will be presented allowing Council to make decisions on the quantum and deployment of I resources.

User safety issues	Manage and implement industry specific and general safety strategies and standards.
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).	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • 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.
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.

9. Does this Service Plan need to change as a result of a service delivery review?

Pursuant to a Section 17(a) review an update to 2016 Aquatic Facilities Plan reflecting proposed facility developments and re-calibrating facility business plans with updated and consistent information is underway. Findings will be presented to Council in December 2017 along with options seeking a Council decision on levels of service, the quantum and deployment of financial resources.