

**Draft Long Term Plan 2021-31**

**Activity Plan**

**Recreation, Sports, Community Arts and  
Events**

**Proposed for adoption**

## Approvals

| Role                     | Position                             | Name            | For Draft LTP |                  |
|--------------------------|--------------------------------------|-----------------|---------------|------------------|
|                          |                                      |                 | Signature     | Date of sign-off |
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| Finance Business Partner | Finance Business Partner             | Michael Down    |               | 3 February 2021  |
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# 1. What does this activity deliver?

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Council provides a comprehensive network of recreational and sporting facilities, programmes and activities, community events, funding opportunities, advice, advocacy, community capacity-building, for the recreation, sporting, community events and arts sector.

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, programmes and activities, events and community art opportunities. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and resilient communities.

This activity provides the following services:

## 1. Network of Recreational & Sporting Facilities

- Provides, operates and maintains Council-owned facilities, including Recreation and Sport Centres, outdoor pools, paddling pools, camping grounds, and specialist facilities.
- Provides network service planning and advice.

## 2. Recreational & Sporting Programmes & Activities

- Partnerships that enable a diverse range of recreation and sporting activities to get more people, more active, more often.
- Plan and deliver a diverse range of recreation and sporting programmes and activities to get more people, more active, more often
- Builds capacity within citizen groups and partner organisations to enable better community outcomes rather than Council working in isolation.

## 3. Community Arts & Events

- Provides services and support to enable events including event permits, health and safety advice, film industry support, and advocacy.
- Deliver a programme of community-focused events continually informed by citizen engagement.
- Supports implementation of both Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi and Christchurch Multicultural Strategy Te Rautaki Mātāwaka Rau
- 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.

### **2018/19 Snapshot of Provision & Use (All the numbers)**

- 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.
- Delivered a minimum of 11 events, highlighted by a minimum of 3 marquee events such as Botanic D'Lights, Kite Day 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.
- 4 large multi-purpose recreation and sport centres.
- 8 outdoor pools, 1 hot water pool complex and 8 paddling pools.
- 4 camping grounds
- 4 stadia and 12 specialist facilities leased to partner organisations.

Over the forthcoming three years this activity is characterised by exponential growth primarily through the development of facilities lost in the earthquake or 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. Community Outcomes – why do we deliver this activity?

|                            | Community Outcomes  | Describe in 2-3 sentences how the activity effects the Community Outcome   |
|----------------------------|---|--|
| <b>Primary Outcome 1</b>   | Strong sense of community   | Provides direct support and assistance (including financial) to organisations to enable active citizenship/civic pride to realise local aspirations.   |
| <b>Primary Outcome 2</b>   | Safe and healthy communities  | Promotes connectivity and healthy communities through opportunities provided by well-designed recreation and sport facilities, programmes, events and creative exploration.  |
| <b>Primary Outcome 3</b>   | Celebration of our identity through arts, culture, heritage, sport and recreation | Promotes identity by harnessing and building on the energy, passion and innovative spirit of the community through community art and culture, events and recreation and sporting opportunities                                     |
| <b>Secondary Outcome 1</b> | Great place for people, business and investment                                   | Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life  |
| <b>Secondary Outcome 2</b> | Vibrant and thriving city centre  | Directly assists with creating a vibrant thriving environment by activation of the central city and suburban areas through the delivery of events, processing of event permits, and network of recreation and sporting facilities. |
| <b>Secondary Outcome 3</b> | Sustainable suburban & rural centres  | Directly assists with creating a vibrant thriving environment by activation of the central city and suburban areas through the delivery of events, processing of event permits, and network of recreation and sporting facilities. |

Note: the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5.

### 3. Strategic Priorities – how does this activity support progress on our priorities?

| Strategic Priorities  | Activity Responses   |
|---|--|
| <b>Enabling active and connected communities to own their future</b>              | <ul style="list-style-type: none"> <li>• Contributes to connecting communities physically and socially through provision of social spaces, a diverse range of public programmes, events, in line with Council’s Events Strategy and Strengthening Communities Strategy.</li> <li>• Provides opportunities for citizens to participate in a variety of play, active recreation and sport and to inform Council on what services are provided and how.</li> <li>• Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities.</li> <li>• This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership.</li> <li>• Provides venues and events for use by and promotion of active citizens and connected communities.</li> <li>• Citizen views are captured through Christchurch Residents survey, Hybris feedback and programme evaluations.</li> </ul>                              |
| <b>Meeting the challenge of climate change through every means available</b>      | <ul style="list-style-type: none"> <li>• Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction design and renewal of recreation and sport facilities.</li> <li>• Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction operation of facilities and event delivery.</li> <li>• Awareness of location and design (in terms of extreme weather and sea level rise) of recreation and sport facilities.</li> <li>• Promotion of climate change-related information through community events.</li> <li>• Incorporation of active transport into design of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.</li> <li>• Recreation and sport facilities encourage active transport, e.g. walking, cycling, due to their location relative to residential areas, cycle-ways and public transport facilities.</li> </ul> |
| <b>Ensuring a high quality drinking water supply that is safe and sustainable</b> | <ul style="list-style-type: none"> <li>• Sustainable operation and renewals within Aquatics facilities to safe guard water supply and use water efficiently.</li> </ul>  |
| <b>Accelerating the momentum the city needs</b>                                   | <ul style="list-style-type: none"> <li>• Provide venues for recreation, sport, community arts and events of appeal nationally, regionally, and locally</li> <li>• Provides direct support and assistance (including financial) to community organisations re: projects that contribute towards making the Central City a great place to live.</li> <li>• Actively identifies opportunities for community arts, events, play, Active Recreation and Sport.</li> </ul>   |
| <b>Ensuring rates are affordable and sustainable</b>                              | <ul style="list-style-type: none"> <li>• Identify new revenue sources to reduce the cost of delivery.</li> <li>• Carefully manage approved budgets and actively seek efficiencies and savings.</li> </ul>  |

## 4. Increasing Resilience

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Recreation, Sport, Community Art and Events inherently build community resilience through enabling active and connected communities. Encouraging physical activity, social connections and celebrating culture creates happier and healthier people. This service helps to:

- **Managing for Natural Hazards** Ensuring the location and design of sport and recreation facilities are resilient to earthquakes, severe weather events, are sustainable and energy efficient, and adaptable to support changing community demographic within Christchurch.
- **Improving physical and mental health** by focusing on getting more people, more active, more often in partnership with the community.
- **Contributing to cultural vibrancy** through our Arts and Events Programmes, enabling people to express their cultural identity and enhance social connectedness and a sense of belonging in Ōtautahi.

Looking ahead for the life of this activity plan we intend to implement a range of initiatives including but not limited to:

- Delivery of the Community Events Implementation Plan
- Implementation of Toi Ōtautahi Arts Strategy
- Implementation of the framework to increase inclusion in Sport and Activity in Canterbury
- Activation of the network of Recreation and Sporting facilities that includes the establishment of a multicultural centre.
- Ensure the accessibility of Recreation and sporting facilities
- Provide direct support and assistance (including financial) to community organisations and event organisers to build capacity, and improve community resilience.
- Promotion of natural hazard-related information through community events.
- Promoting volunteer activity in a diverse range of fields



## 5. Specify Levels of Service

| LOS number   | C/M <sup>1</sup> | Performance Measures Levels of Service (LOS)   | Historic Performance Trends                                 | Benchmarks  | Future Performance Targets   |  |  |   | Method of Measurement   | Community Outcome          |
|--|------------------|--|---|---|--|--|--|---|---|----------------------------|
|  |                  |  |   |   | Year 1 2021/22   | Year 2 2022/23   | Year 3 2023/24   | Year 10 2030/31   |   |                            |
| <b>Network of Recreational &amp; Sporting Facilities</b> |                  |  |   |   |  |  |  |   |   |                            |
| 7.0.1.1  | C                | Provide citizens access to fit-for-purpose network of recreation and sporting facilities                   | 4 x multipurpose Recreation & Sporting Centres              | 4 x Recreation & Sporting Centres<br>16 x Outdoor pools/ Paddling pools<br>5 x camping grounds<br>12 x specialised recreation & sporting facilities | 38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)                          | 39 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open, Wharenui Pool decommissioned) | 39 x Recreation & Sport facilities are available for use   | 36 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned) | All facilities are available for community use  | Safe & Healthy Communities |
| 7.0.6.1  | M                | Provide facilities that have current PoolSafe accreditation including national standards for water quality | 2019/20: Achieved<br>2018/19: Achieved<br>2017/18: Achieved | PoolSafe accreditation maintained for all eligible pools<br><br>National standards for pool water quality, NZS5826-2010 maintained at 85%           | Maintain PoolSafe accreditation for all eligible pools   | Maintain PoolSafe accreditation for all eligible pools   | Maintain PoolSafe accreditation for all eligible pools   | Maintain PoolSafe accreditation for all eligible pools  | All eligible pools are enrolled in the PoolSafe scheme including a yearly audit and site visit. | Safe & Healthy Communities |
| 7.0.7  | C                | Deliver a high level of satisfaction with the range and quality of facilities                              | 2019/20: 91.75%<br>2018/19: 93%<br>2017/18: 5.8             | 5.8 score average for participating Australasian facilities   | At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM) | At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)                         | At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM) | At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)                                    | Participants are surveyed annually in accordance with the CERM international                    | Safe & Healthy Communities |

<sup>1</sup> C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery

| LOS number   | C/M <sup>1</sup> | Performance Measures<br>Levels of Service (LOS)   | Historic Performance Trends  | Benchmarks  | Future Performance Targets  |   |   |   | Method of Measurement   | Community Outcome                                     |
|--|------------------|---|--|---|---|---|---|---|---|---|
|  |                  |   |  |   | Year 1 2021/22  | Year 2 2022/23  | Year 3 2023/24  | Year 10 2030/31   |   |   |
|  |                  |   |  | (CERM international benchmark)  | international benchmark)  | international benchmark)  | international benchmark)  | international benchmark)  | benchmarking survey.  |   |
| <b>Recreational &amp; Sporting Programmes and Activities</b> |                  |   |  |   |   |   |   |   |   |   |
| 7.0.2.2  | C                | Provide well utilised facility based recreational and sporting programmes and activities. | 2019/20: 3,755,898<br>2018/19: 3,987,079<br>2017/18: 4,120,530<br>2016/17: 4,102,430<br>2015/16: 3,680,297<br>2014/15: 3,596,279<br>2013/14: 2,837,579 | There are no relevant national standards and benchmarks due to the uniqueness of each community within New Zealand. | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.3 million | Maintain accurate and current data on all facility, programme and service admissions. | Safe & Healthy Communities                            |
| 7.0.2.1  | M                | Provide well utilised facility based recreational and sporting programmes and activities. | 2019/20: 104,687<br>2018/19: 121,164<br>2017/18: 109,298<br>2016/17: 111,348<br>Swimsafe lessons<br>2015/16: 100,580<br>2014/15: 108,099               | There are no relevant national standards and benchmarks due to the uniqueness of each community within New Zealand. | At least 100,000 Swimsafe lessons delivered   | At least 100,000 Swimsafe lessons delivered   | At least 100,000 Swimsafe lessons delivered   | At least 100,000 Swimsafe lessons delivered   | Operate a Swimsafe programme  | Safe & Healthy Communities                            |
| 7.0.3.1  | C                | Support citizen and partner organisations to develop, promote and deliver recreation      | 2019/20: 4,644<br>2018/19: 4,091<br>2017/18: 12,968<br>to 384 orgs   | There are no relevant national standards and benchmarks. Council will establish                                     | 4,000 hours of staff support provided to community organisations  | 4,000 hours of staff support provided to community organisations  | 4,000 hours of staff support provided to community organisations  | 4,000 hours of staff support provided to community organisations  | Number hours of staff support provided to a number of organisations.                  | Strong sense of community, Safe & Healthy Communities |

| LOS number | C/M <sup>1</sup> | Performance Measures<br>Levels of Service (LOS)  | Historic Performance Trends   | Benchmarks  | Future Performance Targets   |  |  |  | Method of Measurement   | Community Outcome   |
|------------|------------------|--|---|---|--|--|--|--|---|---|
|            |                  |  |   |   | Year 1 2021/22   | Year 2 2022/23   | Year 3 2023/24   | Year 10 2030/31  |   |   |
|            |                  | and sport in Christchurch  | 2016/17: 5,194 hours to 109 organisations<br>2015/16: 4,692 hours provided to 102 organisations   | benchmarks over time.   |  |  |  |  |   |   |
| 7.0.3.2    | C                | Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch | 2019/20: 87%  |   | 80% satisfaction with the quality of Council recreation and sport support                      | 80% satisfaction with the quality of Council recreation and sport support                      | 80% satisfaction with the quality of Council recreation and sport support                      | 80% satisfaction with the quality of Council recreation and sport support                      | Degree of citizen satisfaction with the quality of Council support.                   | Strong sense of community, Safe & Healthy Communities               |
| 7.0.9.1    | M                | Achieve a cost efficient level of service for recreation and sport facilities                                  | 2019/20: Unit Baseline Christchurch \$1.86/visitor<br>\$14.04/resident - Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand | Manukau \$0.90/visitor<br>Hutt City \$1.24/visitor<br>Wellington \$2.28/visitor<br>Christchurch \$23.32/resident<br>Christchurch \$1.86/visitor<br>Hutt City \$14.04/resident | The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor | The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor | The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor | The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor | The net cost of service delivery is divided by the total visitors and total residents | An inclusive, equitable economy with broad-based prosperity for all |
| 7.0.9.2    | M                | Achieve a cost efficient level of service for recreation   | 2019/20: Unit Baseline: Christchurch \$1.86/visitor   | Manukau \$0.90/visitor<br>Hutt City   | The cost of service delivery for recreation and  | The cost of service delivery for recreation and sport facilities:                              | The cost of service delivery for recreation and  | The cost of service delivery for recreation and sport facilities:                              | The net cost of service delivery is divided by the total                              | An inclusive, equitable economy with broad-based                    |

| LOS number                         | C/M <sup>1</sup> | Performance Measures<br>Levels of Service (LOS)             | Historic Performance Trends   | Benchmarks   | Future Performance Targets   |  |  |  | Method of Measurement  | Community Outcome   |
|------------------------------------|------------------|---|---|--|--|--|--|--|--|---|
|                                    |                  |   |   |  | Year 1 2021/22   | Year 2 2022/23   | Year 3 2023/24   | Year 10 2030/31  |  |   |
|                                    |                  | and sport facilities  | \$14.04/resident - Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand | \$1.24/visitor<br>\$11.99/resident Wellington<br>\$2.28/visitor<br>\$23.32/resident Christchurch<br>\$1.86/visitor<br>\$14.04/resident | sport facilities:<br>Less than \$18.65 per resident  | Less than \$18.65 per resident   | sport facilities:<br>Less than \$18.65 per resident  | Less than \$18.65 per resident   | visitors and total residents   | prosperity for all  |
| <b>Community Arts &amp; Events</b> |                  |   |   |  |  |  |  |  |  |   |
| 2.8.5.1                            | C                | Produce and deliver engaging programme of community events. | 2019/20: 11 events<br>2018/19: 11 events<br>2016/17: 11 events<br>2015/16: 12 events  | Wellington 10 - 12 events delivered annually<br><br>Dunedin 7 - 8 events delivered annually  | A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum number of events delivered of which three are marquee events.<br><br>Marquee events include: Botanic D'Lights, Fireworks Spectacular, Kids Fest, and Sparks etc. | Celebration of our identity through arts, culture, heritage, sport & recreation |
| 2.8.5.2                            | C                | Produce and deliver engaging programme of community events. | 2019/20: 79%<br>2018/19: 81%<br>2017/18: 85%<br>2016/17: 92%<br>2015/16: 92%  |  | At least 80% satisfaction with the content and delivery across three delivered events                            | At least 80% satisfaction with the content and delivery across three delivered events                            | At least 80% satisfaction with the content and delivery across three delivered events                            | At least 80% satisfaction with the content and delivery across three delivered events                            | Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.  | Celebration of our identity through arts, culture, heritage, sport & recreation |

| LOS number | C/M <sup>1</sup> | Performance Measures<br>Levels of Service (LOS)  | Historic Performance Trends   | Benchmarks  | Future Performance Targets  |   |   |   | Method of Measurement   | Community Outcome   |
|------------|------------------|--|---|---|---|---|---|---|---|---|
|            |                  |  |   |   | Year 1 2021/22  | Year 2 2022/23  | Year 3 2023/24  | Year 10 2030/31   |   |   |
| 2.8.6.1    | C                | Support community based organisations to develop, promote and deliver community events and arts in Christchurch. | 2019/20: 15,878<br>2018/19: 16,440<br>2017/18: 12,968<br>to 384 organisations             | There are no relevant national standards and benchmarks. Council will establish benchmarks over time. | 15,000 hours of staff support provided to community organisations | 15,000 hours of staff support provided to community organisations | 15,000 hours of staff support provided to community organisations | 15,000 hours of staff support provided to community organisations | Number of hours of staff support provided to a number of community organisations. | Celebration of our identity through arts, culture, heritage, sport & recreation |
| 2.8.6.2    | C                | Support community based organisations to develop, promote and deliver community events and arts in Christchurch. | 2019/20: 88%<br>2018/19: 90%<br>2017/18: 79%<br>2016/17: 87%<br>2015/16: 87% satisfaction | There are no relevant national standards and benchmarks. Council will establish benchmarks over time. | 80% satisfaction with the quality of Council event support        | 80% satisfaction with the quality of Council event support        | 80% satisfaction with the quality of Council event support        | 80% satisfaction with the quality of Council event support        | Degree of citizen satisfaction with the quality of Council support.               | Celebration of our identity through arts, culture, heritage, sport & recreation |

## 6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Service Delivery Review in this planning period.

## 7. What levels of service are we proposing to change from the LTP 2018-28 and why?

| Activity/ Level of Service   | Change from 2018-28 LTP  | Reason  | Options for consultation and engagement                                      |
|--|--|---|--|
| <b>DELETIONS</b>   |  |   |  |
| 7.0.6.2 Provide facilities that have current poolsafe accreditation and meet national standards for water quality<br>Target: Pool water quality standards are maintained at least 85% of NZS 5826-2010                               | Combined with 7.0.6.1  | 7.0.6.1 and 7.0.6.2 are very similar and you cannot maintain poolsafe accreditation if you do not meet national standards for water quality 85%   | No consultation required. Removed to reduce duplication.                     |
| 7.0.1.4 Provide citizens access to fit-for-purpose recreation and sporting facilities<br>Target: 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. | Merged into 7.0.1.1  | Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities. | No consultation required, merged into a different level of service (7.0.1.1) |
| 7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities<br>Target: 8 outdoor pool, 1 hot water pool and 8 paddling pools are open seasonally.   | 7.0.1.4, 7.0.1.3, 7.0.1.6 & 7.0.1.8 have been merged with this measure.<br><br>Target revised to: 38, 5 x Recreation & Sport Centres (Te Pou Toetoe open). 16 x Outdoor pools/Paddling pools are included in the benchmark. Jellie Park outdoor pool is now classified as per the RSE Asset Management Plan, sitting within Jellie Park Recreation and Sport Centre. | Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities. | No consultation required.  |
| 7.0.1.3 Provide citizens access to fit-for-purpose recreation and sporting facilities<br>Target: 5 stadia are available for use 364 days p.a.  | Merged into 7.0.1.1<br>Stadia are now classified as per the RSE Asset Management Plan. Pioneer and Graham Condon are included as Recreation & Sport Centres. Cowles, Nga Puna Wai are included as Specialised Recreation & Sporting Facilities. Hagley Oval is included in the Park Unit   | Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities. | No consultation required, merged into a different level of service (7.0.1.1) |
| 7.0.1.6 Provide citizens access to fit-for-purpose recreation and sporting facilities<br>Target: 13 leased recreation and sporting facilities are available for community use.   | Merged into 7.0.1.1<br>Leased recreation and sporting centres is no longer a classification in the RSE Asset Management Plan. The South Brighton   | Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS   | No consultation required, merged into a different level of service (7.0.1.1) |

| Activity/ Level of Service  | Change from 2018-28 LTP  | Reason  | Options for consultation and engagement                                      |
|---|--|---|--|
|   | Camping Ground is now classified under camping grounds. Belfast Pool, Port Levy Pool and Governors Bay Pool are included under outdoor pools with the remaining nine leased facilities classified specialised recreation & sporting facilities | under # 7.0.1.1 that addresses provision of a network of Recreation facilities.   |  |
| 7.0.1.8 Provide citizens access for fit-for-purpose recreation and sporting facilities<br>Target: 4 campgrounds are available for use 365 days p.a  | Merged into 7.0.1.1<br>The South Brighton Camping ground is now classified alongside the camping grounds operated by Council to make a total of 5 camping grounds. (Duvauchelle, Okains bay, Pigeon Bay, Spencer Park, South Brighton)         | Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities. | No consultation required, merged into a different level of service (7.0.1.1) |
| <b>NEW</b>  |  |   |  |
| 7.0.9.1 Achieve a cost efficient level of service for Recreation and sport facilities   | Target: The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor   | To provide visibility on the cost of service delivery by benchmarking against similar sized TLA's throughout New Zealand.   | Management measure, consultation not required.                               |
| 7.0.9.2 Achieve a cost efficient level of service for Recreation and sport facilities   | Target: The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident   | To provide visibility on the cost of service delivery by benchmarking against similar sized TLA's throughout New Zealand.   | Management measure, consultation not required.                               |
| <b>AMENDMENTS</b>   |  |   |  |
| 2.8.5.2 Produce and deliver engaging programme of community events.<br>Target: At least 80% satisfaction with the content and delivery across three delivered events.                               | Target changed from "At least 90% satisfaction with the content and delivery across three delivered events" to "At least 80% satisfaction with the content and delivery across three delivered events."  | The change recognises that CCC delivered community events have diverse audiences and events are designed with broad appeal rather than targeted towards one demographic.  | Consultation not required.   |
| 7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch<br>Target: 4,000 hours of staff support provided to community organisations. | Target changed from "4,000 of hours of staff support provided to 100 community organisations" to "4,000 of hours of staff support provided to community organisations."  | Based on the auditors feedback this change is to ensure there is one clear measure for the LOS.   | Consultation not required.   |
| 2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.  | Target changed from "15,000 hours of staff support provided to 600 community organisations" to "15,000 hours of staff  | Based on the auditors feedback this change is to ensure there is one clear measure for the LOS.   | Consultation not required.   |

| Activity/ Level of Service   | Change from 2018-28 LTP   | Reason  | Options for consultation and engagement                            |
|--|---|---|--|
| Target: 15,000 hours of staff support provided to community organisations.   | support provided to community organisations.”   |   |  |
| 7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.<br>Target: The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million | Target changed from “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)” to “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million” | Based on available facility network and growth projections. | Adjusted to reflect network projections. No consultation required. |

## 8. How will the assets be managed to deliver the services?

- Gross replacement value for building assets held by Recreation Sports & Events is \$294m – Recreation & Sport Centres being just under half (49%) followed by Specialised Recreation & Sport facilities and Stadia at 31% and Outdoor pools at 12%.
- The diverse range of facilities were predominantly built in the 1970’s and early 1980’s and approximately 2/3<sup>rd</sup>s of the buildings now exceed 30 years of age and are thus theoretically into the senior stage of their lifecycle.
- Day to day delivery of operations and maintenance programmes look to ensure efficient operation and serviceability of the assets and ensure that the assets meet their intended design and useful life. Strategic maintenance direction highlights a move toward optimisation of maintenance service contracts, increasing operational cost efficiencies and a move from a reactive maintenance environment to one driven by more planned preventative actions.
- Major assets particularly Recreation & Sports Centres are subject to cyclic shut down and retheming programs where the asset is taken off line in order to effectively undertake maintenance and renewal works that may be difficult or impossible to perform with the facility operational.

Renewals scheduling is undertaken according to the following criteria:

| Activity                     | Approach Used   | Criteria  |
|------------------------------|---|---|
| Renewal forecasts 1-30 years | Combination of: consultant reports, historical expenditure, cyclic age / remaining life based and internal knowledge. | Priority list developed for facilities renewed in the short term. |
| Renewal scheduling           | Proposed shutdown cycles for multi-purpose recreation and sports centres  | Cyclic based on component consumption                             |
| Cost Estimation              | Estimates from consultants and in-house staff.  | Priority list for facility by component.                          |



- As the asset network returns to a post-earthquake equilibrium the opening of the centrally located Metro Sports Facility (2022), Te Pou Toetoe: Linwood Pool (2021) and Hornby Centre (2022) will provide a major regional and national multi-purpose sporting hub that will, combining with other suburban facilities see Recreation, Sports & Events well placed to provide for the future sporting needs of the region.
- COVID-19 will have significant financial implications on Recreation, Sports & Events assets. Early forecasting advice from economic commentators (e.g. The Treasury, ChristchurchNZ, financial institutions) signals significant economic impacts locally, nationally and internationally.

## 9. What financial resources are needed?

| Recreation, Sports, Comm Arts & Events            |                        |               |               |               |               |               |               |               |               |               |               |
|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 000's   | Annual Plan<br>2020/21 | LTP 2021/22   | LTP 2022/23   | LTP 2023/24   | LTP 2024/25   | LTP 2025/26   | LTP 2026/27   | LTP 2027/28   | LTP 2028/29   | LTP 2029/30   | LTP 2030/31   |
| <i>Activity Costs before Overheads by Service</i> |                        |               |               |               |               |               |               |               |               |               |               |
| Recreation and Sport Facilities and Act           | 20,375                 | 23,542        | 31,965        | 33,581        | 35,384        | 35,188        | 36,036        | 36,938        | 37,938        | 38,960        | 39,972        |
| Community Events and Arts                         | 3,555                  | 3,423         | 3,451         | 3,505         | 3,554         | 3,617         | 3,673         | 3,734         | 3,809         | 3,878         | 3,946         |
|   | 23,930                 | 26,964        | 35,416        | 37,086        | 38,939        | 38,804        | 39,710        | 40,673        | 41,747        | 42,838        | 43,918        |
| <i>Activity Costs by Cost type</i>                |                        |               |               |               |               |               |               |               |               |               |               |
| Direct Operating Costs                            | 7,993                  | 8,692         | 11,024        | 11,143        | 11,358        | 11,608        | 11,856        | 12,124        | 12,427        | 12,727        | 13,024        |
| Direct Maintenance Costs                          | 2,434                  | 3,112         | 4,033         | 4,618         | 5,763         | 4,853         | 4,970         | 5,094         | 5,232         | 5,373         | 5,513         |
| Staff and Contract Personnel Costs                | 13,209                 | 14,870        | 20,040        | 20,998        | 21,484        | 22,001        | 22,533        | 23,096        | 23,719        | 24,360        | 24,993        |
| Other Activity Costs                              | 294                    | 291           | 319           | 326           | 334           | 342           | 350           | 359           | 368           | 378           | 388           |
|   | 23,930                 | 26,964        | 35,416        | 37,086        | 38,939        | 38,804        | 39,710        | 40,673        | 41,747        | 42,838        | 43,918        |
| <b>Activity Costs before Overheads</b>            | <b>23,930</b>          | <b>26,964</b> | <b>35,416</b> | <b>37,086</b> | <b>38,939</b> | <b>38,804</b> | <b>39,710</b> | <b>40,673</b> | <b>41,747</b> | <b>42,838</b> | <b>43,918</b> |
| Overheads, Indirect and Other Costs               | 10,082                 | 11,042        | 13,331        | 14,018        | 14,331        | 14,796        | 14,991        | 15,346        | 15,821        | 15,975        | 16,323        |
| Depreciation                                      | 9,432                  | 11,238        | 15,314        | 18,002        | 18,319        | 18,531        | 18,381        | 18,355        | 18,426        | 18,699        | 19,096        |
| Debt Servicing and Interest                       | 746                    | 853           | 1,145         | 1,388         | 1,531         | 1,642         | 1,755         | 1,731         | 1,778         | 1,766         | 1,838         |
| <b>Total Activity Cost</b>                        | <b>44,190</b>          | <b>50,097</b> | <b>65,206</b> | <b>70,494</b> | <b>73,120</b> | <b>73,773</b> | <b>74,837</b> | <b>76,104</b> | <b>77,771</b> | <b>79,278</b> | <b>81,174</b> |
| <b>Funded By:</b>                                 |                        |               |               |               |               |               |               |               |               |               |               |
| Fees and Charges                                  | 13,397                 | 16,529        | 22,247        | 23,263        | 23,958        | 24,725        | 25,503        | 26,332        | 27,043        | 27,773        | 28,495        |
| Grants and Subsidies                              | 84                     | 86            | 523           | 535           | 547           | 792           | 811           | 831           | 854           | 877           | 900           |
| Cost Recoveries                                   | -                      | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| <b>Total Operational Revenue</b>                  | <b>13,482</b>          | <b>16,615</b> | <b>22,770</b> | <b>23,798</b> | <b>24,505</b> | <b>25,517</b> | <b>26,314</b> | <b>27,163</b> | <b>27,897</b> | <b>28,650</b> | <b>29,395</b> |
| <b>Net Cost of Service</b>                        | <b>30,708</b>          | <b>33,482</b> | <b>42,436</b> | <b>46,696</b> | <b>48,614</b> | <b>48,256</b> | <b>48,522</b> | <b>48,941</b> | <b>49,875</b> | <b>50,629</b> | <b>51,779</b> |
| <b>Funding Percentages:</b>                       |                        |               |               |               |               |               |               |               |               |               |               |
| Rates   | 69.5%                  | 66.8%         | 65.1%         | 66.2%         | 66.5%         | 65.4%         | 64.8%         | 64.3%         | 64.1%         | 63.9%         | 63.8%         |
| Fees and Charges                                  | 30.3%                  | 33.0%         | 34.1%         | 33.0%         | 32.8%         | 33.5%         | 34.1%         | 34.6%         | 34.8%         | 35.0%         | 35.1%         |
| Grants and Subsidies                              | 0.2%                   | 0.2%          | 0.8%          | 0.8%          | 0.7%          | 1.1%          | 1.1%          | 1.1%          | 1.1%          | 1.1%          | 1.1%          |
| Cost Recoveries                                   | 0.0%                   | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          |
| <b>Capital Expenditure</b>                        |                        |               |               |               |               |               |               |               |               |               |               |
| Replace Existing Assets                           | 84,881                 | 29,504        | 14,440        | 7,964         | 13,377        | 13,798        | 14,052        | 14,365        | 13,949        | 14,390        | 15,056        |
| Improve the Level of Service                      | 13,974                 | 11,965        | 409           | 660           | 215           | 121           | 229           | 232           | 417           | 393           | 126           |
| Meet Additional Demand                            | 3,744                  | 18,182        | 15,422        | -             | -             | -             | -             | -             | -             | -             | -             |
| <b>Total Activity Capital</b>                     | <b>102,599</b>         | <b>59,651</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,591</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,366</b> | <b>14,783</b> | <b>15,182</b> |

## Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

## Funding Policy

### Funding Principles

|               |                  |                           |                   |
|---------------|------------------|---------------------------|-------------------|
| User-Pays     | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
| <b>Medium</b> | <b>Low</b>       | <b>Medium</b>             | <b>Medium</b>     |

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

| <b>Investment type</b>  | <b>Initial funding</b>   | <b>Serviced and/or repaid by:</b>   |
|---|--|---|
| <ul style="list-style-type: none"> <li>• Renewal / replacement</li> <li>• Service Improvement and other assets</li> <li>• Growth</li> </ul> | <ul style="list-style-type: none"> <li>• Rates and debt</li> <li>• Debt</li> <li>• Debt and Development Contributions</li> </ul> | <ul style="list-style-type: none"> <li>• Rates</li> <li>• Rates</li> <li>• Rates and Development Contributions</li> </ul> |

### Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

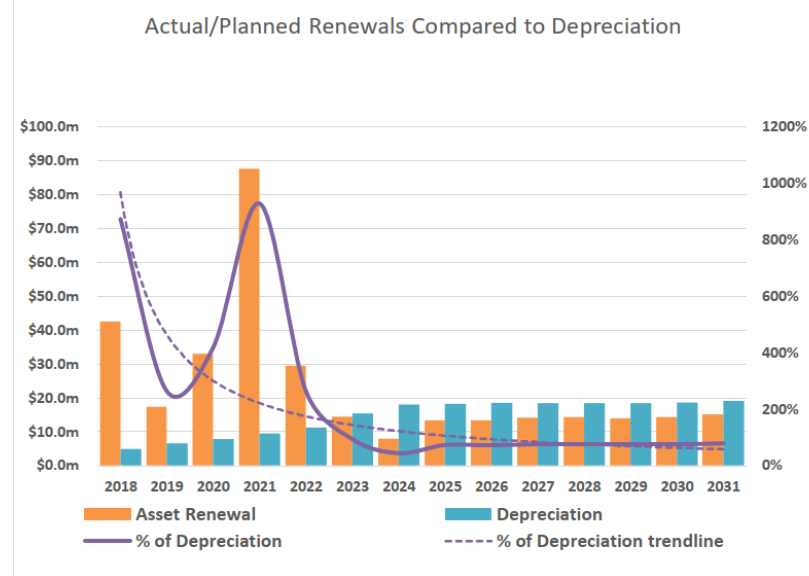
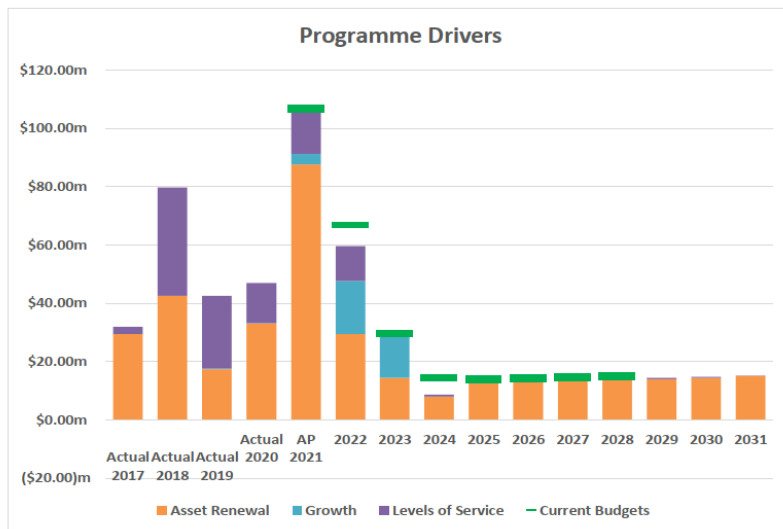
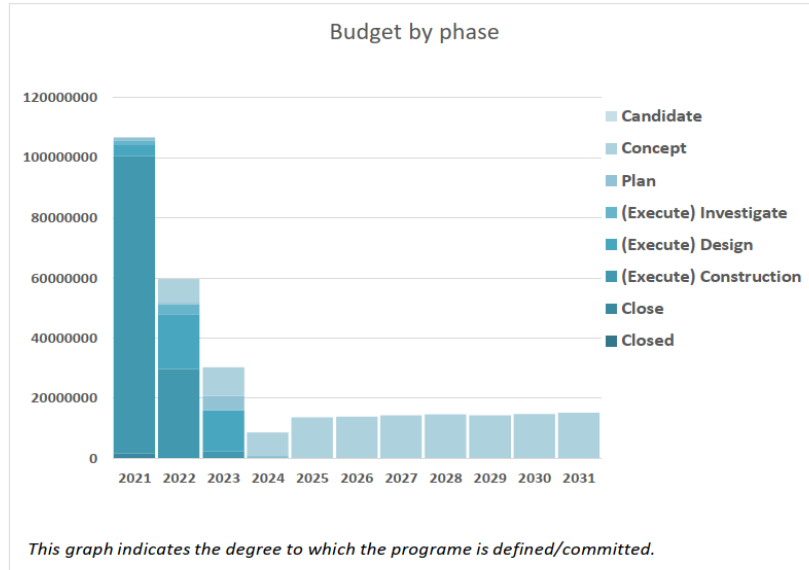
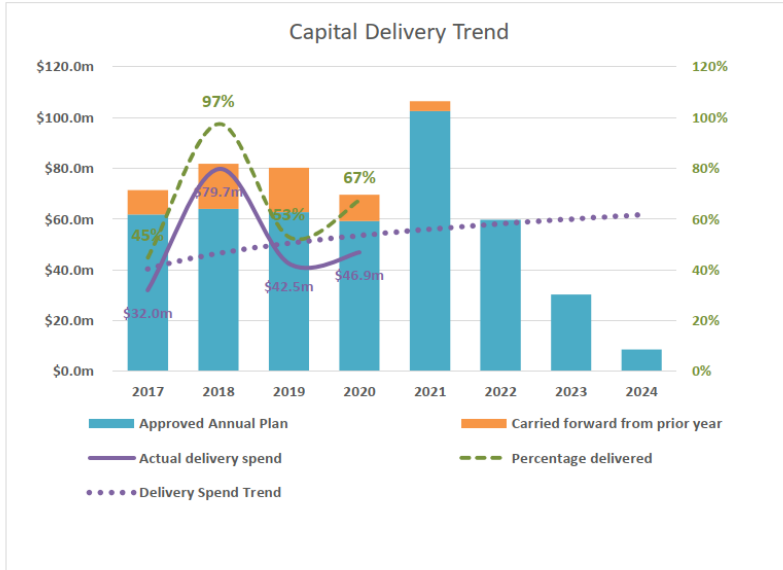
- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

| Funding Target     |               | Funding mechanism   |  |
|--------------------|---------------|---|--|
| Individual / Group | Community     | Individual / Group  | Community  |
| <b>Medium</b>      | <b>Medium</b> | <ul style="list-style-type: none"> <li>• Fees &amp; Charges (Medium)</li> </ul> | <ul style="list-style-type: none"> <li>• General Rates (Medium)</li> <li>• Grants &amp; Other (Low)</li> </ul> |

***Capital Cost Funding Policy for this Activity***

| Rates         | Borrowing     | DC s       | Grants and Other |
|---------------|---------------|------------|------------------|
| <b>Medium</b> | <b>Medium</b> | <b>Low</b> | -                |

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



| Average FY21 - FY31 | Average FY18 - FY31 | Difference |
|---------------------|---------------------|------------|
| 129.5%              | 163.0%              | -33.4%     |

Proposed Budget Detail

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| Funding Programme                            | Group of Activities | Activity | Driver | ID | Title | Current Year Budget* | Proposed 2022 | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 | Proposed 2027 | Proposed 2028 | Proposed 2029 | Proposed 2030 | Proposed 2031 | Proposed Total LTP |        |
|--|---------------------|----------|--------|----|-------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------|
| <b>Above Core</b>                            |                     |          |        |    |       |                      |               |               |               |               |               |               |               |               |               |               |                    |        |
| CMUA/MSF                                     |                     |          |        |    |       |                      |               |               |               |               |               |               |               |               |               |               |                    |        |
| Communities & Citizens                       |                     |          |        |    |       |                      |               |               |               |               |               |               |               |               |               |               |                    |        |
| Recreation, Sports, Comm Arts & Events       |                     |          |        |    |       |                      |               |               |               |               |               |               |               |               |               |               |                    |        |
| Asset Renewal                                |                     |          |        |    |       |                      |               |               |               |               |               |               |               |               |               |               |                    |        |
| 1017 Metro Sport Facility                    |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |
| Asset Renewal Total                          |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |
| Recreation, Sports, Comm Arts & Events Total |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |
| Communities & Citizens Total                 |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |
| CMUA/MSF Total                               |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |
| Above Core Total                             |                     |          |        |    |       | 81,307               | 21,064        | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  | 21,064 |

Proposed Budget Detail

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| Funding Programme                                 | Group of Activities | Activity Driver | ID    | Title   | Current Year Budget* | Proposed 2022 | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 | Proposed 2027 | Proposed 2028 | Proposed 2029 | Proposed 2030 | Proposed 2031 | Proposed Total LTP |
|---|---------------------|-----------------|-------|---|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| <b>Core</b>                                       |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
| <b>Core funding</b>                               |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
| <b>Communities &amp; Citizens</b>                 |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
| <b>Recreation, Sports, Comm Arts &amp; Events</b> |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
| <b>Growth</b>                                     |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
|   |                     |                 | 862   | Hornby Library, Customer Services & South West Leisure Centre                         | 3,744                | 18,182        | 13,581        | -             | -             | -             | -             | -             | -             | -             | -             | 31,763             |
|   |                     |                 | 63027 | Hornby Development Contributions  | -                    | -             | 1,841         | -             | -             | -             | -             | -             | -             | -             | -             | 1,841              |
| <b>Growth Total</b>                               |                     |                 |       |   | <b>3,744</b>         | <b>18,182</b> | <b>15,422</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>33,604</b>      |
| <b>Meeting Current Levels of Service</b>          |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
|   |                     |                 | 59923 | Programme - Recreation & Sport Centres Development                                    | -                    | -             | 256           | 524           | 107           | 110           | 56            | 232           | 238           | 245           | 63            | 1,832              |
|   |                     |                 | 59926 | Programme - Outdoor Pools Development   | -                    | -             | 51            | -             | 54            | -             | 56            | -             | 179           | -             | 63            | 403                |
|   |                     |                 | 59932 | Programme - Specialised Recreation & Sport Facilities Development                     | -                    | -             | -             | 105           | -             | -             | 113           | -             | -             | 123           | -             | 340                |
|   |                     |                 | 60149 | Delivery Package - Outdoor Pools Waltham  | -                    | 325           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 325                |
|   |                     |                 | 59936 | Programme - Community Events & Arts Development                                       | -                    | -             | 102           | 31            | 54            | 11            | 3             | -             | -             | 25            | -             | 226                |
|   |                     |                 | 60052 | Delivery Package - Community Events Acquisitions                                      | -                    | 61            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 61                 |
|   |                     |                 | 60103 | Delivery Package - Taiora QEII Development  | -                    | 26            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 26                 |
|   |                     |                 | 60049 | Recreation & Sport Centres Equipment Acquisitions                                     | -                    | 26            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 26                 |
|   |                     |                 | 60066 | Outdoor Pools Equipment Acquisitions  | -                    | 26            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 26                 |
|   |                     |                 | 2174  | Ngā Puna Wai Sports Hub   | 239                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
| <b>Meeting Current Levels of Service Total</b>    |                     |                 |       |   | <b>239</b>           | <b>464</b>    | <b>409</b>    | <b>660</b>    | <b>215</b>    | <b>121</b>    | <b>229</b>    | <b>232</b>    | <b>417</b>    | <b>393</b>    | <b>126</b>    | <b>3,266</b>       |
| <b>Asset Renewal</b>                              |                     |                 |       |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
|   |                     |                 | 59922 | Programme - Recreation & Sport Centres Renewals & Replacements                        | -                    | -             | 4,155         | 4,057         | 9,459         | 9,468         | 10,056        | 9,612         | 10,004        | 10,597        | 11,071        | 78,478             |
|   |                     |                 | 59931 | Programme - Specialised Recreation & Sport Facilities Renewals & Replacements         | -                    | -             | 1,665         | 1,718         | 2,708         | 2,716         | 2,778         | 3,095         | 2,015         | 2,246         | 2,306         | 21,247             |
|   |                     |                 | 59924 | Programme - Outdoor Pools Renewals & Replacements                                     | -                    | -             | 387           | 570           | 641           | 728           | 718           | 943           | 952           | 1,013         | 1,026         | 6,980              |
|   |                     |                 | 27102 | Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals               | 418                  | 590           | 4,867         | 1,000         | -             | -             | -             | -             | -             | -             | -             | 6,457              |
|   |                     |                 | 59929 | Programme - Camping Grounds Renewals & Replacements                                   | -                    | -             | 599           | 281           | 465           | 698           | 392           | 462           | 860           | 410           | 486           | 4,652              |
|   |                     |                 | 56414 | Pioneer Pool Earthquake Renewals Cycle Shutdown                                       | 1,979                | 330           | 2,327         | -             | -             | -             | -             | -             | -             | -             | -             | 2,657              |
|   |                     |                 | 60107 | Delivery Package - Pioneer Renewals & Replacements                                    | -                    | 1,830         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1,830              |
|   |                     |                 | 60069 | Delivery Package - Cowles Stadium Renewals & Replacements                             | -                    | 1,518         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 1,518              |
|   |                     |                 | 59927 | Programme - Paddling Pools Renewals & Replacements                                    | -                    | -             | 72            | 74            | 97            | 99            | 102           | 105           | 107           | 111           | 114           | 879                |
|   |                     |                 | 60064 | Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements | -                    | 817           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 817                |
|   |                     |                 | 60110 | Delivery Package - Graham Condon Renewals & Replacements                              | -                    | 631           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 631                |
|   |                     |                 | 59937 | Programme - Community Events & Arts Renewals & Replacements                           | -                    | -             | 154           | 46            | 7             | 90            | 7             | 148           | 11            | 14            | 55            | 531                |
|   |                     |                 | 60051 | Fitness Equipment Renewals & Replacements   | -                    | 524           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 524                |
|   |                     |                 | 60050 | Recreation and Sport Centres Equipment Planned Renewals & Replacements                | -                    | 515           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 515                |
|   |                     |                 | 60008 | Recreation and Sport Centres - Reactive Renewals & Replacements                       | -                    | 100           | 102           | 105           | -             | -             | -             | -             | -             | -             | -             | 307                |
|   |                     |                 | 60076 | Delivery Package - Spencer Beach Holiday Park Renewals & Replacements                 | -                    | 244           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 244                |
|   |                     |                 | 60112 | Te Hāpua Pool Renewals & Replacements   | -                    | 228           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 228                |
|   |                     |                 | 60148 | Delivery Package - Outdoor Pools Waltham Renewals & Replacements                      | -                    | 189           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 189                |
|   |                     |                 | 60063 | Camping Grounds Equipment Planned Renewals & Replacements                             | -                    | 171           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 171                |
|   |                     |                 | 60012 | Specialised Recreation & Sport Facilities Reactive Renewals & Replacements            | -                    | 50            | 51            | 52            | -             | -             | -             | -             | -             | -             | -             | 154                |
|   |                     |                 | 60109 | Delivery Package - Jellie Park Renewals & Replacements                                | -                    | 111           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 111                |
|   |                     |                 | 60151 | Delivery Package - Outdoor Pools Waltham Renewals & Replacements                      | -                    | 109           | -             | -             | -             | -             | -             | -             | -             | -             | -             | 109                |
|   |                     |                 | 60070 | Cuthberts Green Softball Renewals & Replacements                                      | -                    | 98            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 98                 |
|   |                     |                 | 60075 | Delivery Package - Wigram Gym Renewals & Replacements                                 | -                    | 91            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 91                 |
|   |                     |                 | 60065 | Outdoor Pools Equipment Planned Renewals & Replacements                               | -                    | 91            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 91                 |
|   |                     |                 | 60010 | Paddling Pools - Reactive Renewals & Replacements                                     | -                    | 20            | 20            | 21            | -             | -             | -             | -             | -             | -             | -             | 61                 |
|   |                     |                 | 60011 | Camping Grounds - Reactive Replacements & Renewals                                    | -                    | 20            | 20            | 21            | -             | -             | -             | -             | -             | -             | -             | 61                 |
|   |                     |                 | 60009 | Outdoor Pools - Reactive Renewals & Replacements                                      | -                    | 20            | 20            | 21            | -             | -             | -             | -             | -             | -             | -             | 61                 |
|   |                     |                 | 60067 | Paddling Pools Planned Renewals & Replacements  | -                    | 53            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 53                 |
|   |                     |                 | 60053 | Delivery Package - Community Events Renewals & Replacements                           | -                    | 46            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 46                 |

## Draft LTP 2021/31 Capital Programme

\$'000

## Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

| Funding Programme | Group of Activities | Activity Driver | ID  | Title   | Current Year Budget* | Proposed 2022 | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 | Proposed 2027 | Proposed 2028 | Proposed 2029 | Proposed 2030 | Proposed 2031 | Proposed Total LTP |
|-------------------|---------------------|-----------------|---|---|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|
|                   |                     |                 | 60101   | Delivery Package - Taiora QEII Renewals & Replacements                                  | -                    | 46            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 46                 |
|                   |                     |                 | 9032  | Programme - Recreation and Sport Grounds Renewals & Replacements                        | -                    | -             | (0)           | 0             | 0             | (0)           | 0             | 0             | 0             | 0             | 0             | 0                  |
|                   |                     |                 | 9031  | Programme - Recreation and Sport Mechanical & Electrical Renewals & Replacements        | -                    | -             | (0)           | 0             | 0             | (0)           | 0             | 0             | 0             | 0             | 0             | 0                  |
|                   |                     |                 | 42334   | Pioneer Stadia Floor Renewal  | -                    | -             | 0             | -             | -             | -             | -             | -             | -             | -             | -             | 0                  |
|                   |                     |                 | 44364   | Renewal of Events Equipment   | 59                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 55917   | Okains Bay Campground Pavilion Earthquake Renewals                                      | 357                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 34332   | Renewal of Fitness Equipment  | 457                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 56415   | Delivery Package - Recreation, Sports and Events Grounds Renewals & Replacements        | 125                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 55656   | Pioneer Recreation & Sport Centre Roof Replacement                                      | 356                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 52318   | Cuthberts Green & Cowles Stadium Carpark Renewals                                       | 24                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 52316   | Delivery Package - Pioneer Recreation & Sport Centre Renewals                           | 179                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 50632   | Delivery Package - Recreation Sports & Events Operations Renewals & Replacements        | 480                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 50633   | Graham Condon Renewal Cycle Shutdown  | 5                    | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 59020   | Delivery Package - Recreation Sports & Events Aquatic Equipment Renewals & Replacements | 142                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 52317   | Cowles Stadium Building Renewals  | 505                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 38262   | Taiora QEII Park - School of Gymnastics Car Park Repair                                 | 567                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 59021   | Delivery Package - Camping Grounds Equipment Renewals & Replacements                    | 250                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 52319   | Delivery Package - Spencer Beach Holiday Park Renewals                                  | 329                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 34333   | Delivery Package - Recreation, Sport and Events Renewals & Replacement                  | 68                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | 9033  | Programme - Recreation and Sports Equipment Renewals & Replacements                     | -                    | -             | 0             | (0)           | 0             | 0             | 0             | 0             | (0)           | (0)           | (0)           | (0)                |
|                   |                     |                 | 9030  | Programme - Recreation and Sport Buildings & Plant Renewals & Replacements              | -                    | -             | 0             | 0             | (0)           | (0)           | (0)           | 0             | (0)           | (0)           | (0)           | (0)                |
|                   |                     |                 | <b>Asset Renewal Total</b>                              |   | <b>6,301</b>         | <b>8,440</b>  | <b>14,440</b> | <b>7,964</b>  | <b>13,377</b> | <b>13,799</b> | <b>14,052</b> | <b>14,365</b> | <b>13,950</b> | <b>14,391</b> | <b>15,057</b> | <b>129,836</b>     |
|                   |                     |                 | <b>New Service</b>                                      |   |                      |               |               |               |               |               |               |               |               |               |               |                    |
|                   |                     |                 | 21129   | Te Pou Toetoe Linwood Pool  | 12,978               | 8,323         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 8,323              |
|                   |                     |                 | 42333   | Metro Sports Facility Equipment   | 1,000                | 3,164         | -             | -             | -             | -             | -             | -             | -             | -             | -             | 3,164              |
|                   |                     |                 | 57029   | Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility                            | 565                  | 14            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 14                 |
|                   |                     |                 | 40633   | He Puna Taimoana - New Brighton Salt Water Hot Pools                                    | 624                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                  |
|                   |                     |                 | <b>New Service Total</b>                                |   | <b>15,167</b>        | <b>11,501</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>11,501</b>      |
|                   |                     |                 | <b>Recreation, Sports, Comm Arts &amp; Events Total</b> |   | <b>25,451</b>        | <b>38,587</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,592</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,367</b> | <b>14,784</b> | <b>15,183</b> | <b>178,207</b>     |
|                   |                     |                 | <b>Communities &amp; Citizens Total</b>                 |   | <b>25,451</b>        | <b>38,587</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,592</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,367</b> | <b>14,784</b> | <b>15,183</b> | <b>178,207</b>     |
|                   |                     |                 | <b>Core funding Total</b>                               |   | <b>25,451</b>        | <b>38,587</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,592</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,367</b> | <b>14,784</b> | <b>15,183</b> | <b>178,207</b>     |
|                   |                     |                 | <b>Core Total</b>                                       |   | <b>25,451</b>        | <b>38,587</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,592</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,367</b> | <b>14,784</b> | <b>15,183</b> | <b>178,207</b>     |
|                   |                     |                 | <b>Grand Total</b>                                      |   | <b>106,758</b>       | <b>59,651</b> | <b>30,272</b> | <b>8,624</b>  | <b>13,592</b> | <b>13,920</b> | <b>14,281</b> | <b>14,597</b> | <b>14,367</b> | <b>14,784</b> | <b>15,183</b> | <b>199,271</b>     |

\* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.



## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

| Negative Effect   | Mitigation  |
|---|---|
| <b>Social</b>   |   |
| 1. Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members | Manage and implement industry specific and general safety strategies and standards.   |
| 2. Increased financial resource required from council or others   | The Aquatic Facilities Plan was updated to inform the financial resources included in the 2018-2028 LTP. KPI's are monitoring actual vs planned..   |
| 3. Financial/physical/access and other barriers to participation for diverse/vulnerable community members   | Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.   |
| <b>Economic</b>   |   |
| 4. Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.   | Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.   |
| <b>Environmental</b>  |   |
| 5. Impacts on local/immediate residential and natural environment and neighbours.   | Ensure we design new RSE sites/construction projects with an appropriate sustainable construction focus, requiring for example the use of sustainable construction materials and processes (eg using green/eco-concrete and/or using a deconstruction rather than demolition approach to re-developing existing structures) therefore reducing the environmental impact of construction projects. Also creating natural buffers such as playing fields, waterways (with appropriate riparian planting) and/or native vegetation and planting to improve biophilic experience of facility-users and neighbours, as well as biodiversity and carbon footprint of council RSE facilities/sites. Effective management and control of construction site safety, traffic management planning, use of repurposed and recycled resource materials, and responsible construction resource recovery and waste disposal. |
| 6. Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals   | Manage air, water and soil pollutants: <ul style="list-style-type: none"> <li>• Management of congestion which generates air pollutants.</li> <li>• Landscaping treatments as pollutant 'sinks.'</li> <li>• Manage storm water run-off quality from street surfaces with on-street storm water treatment systems.</li> </ul>  |

| Negative Effect  | Mitigation  |
|--|---|
| (including trade-waste and wash-down water, and water-borne sediments).  | <ul style="list-style-type: none"> <li>• Manage existing contaminants on site.</li> <li>• Manage soil quality/disposal.</li> <li>• Manage on-street activity and adjacent construction to minimise pollution.</li> <li>• Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems.</li> </ul> Limit the use of agrochemicals. |
| <b>Cultural</b>  |   |
| 7. Failure to offer range of recreational, sporting and events activities, designed for varied/diverse and inter-generational community members, therefore excluding or dividing segments of the community | Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-up and identified needs/expectations, with LoS focused on effective delivery<br>Use range of council community engagement and consultation data/opportunities to ensure wide-reaching programmes/events are designed and delivered to meet cross-community/demographic needs      |

## 12. What risks are identified and what controls and mitigations are planned?

| Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)  |   |  | Assessed Risk Level |          | Controls and Mitigations  |
|--|---|--|---------------------|----------|---|
| Risk Title - There is a risk that/of:  | Caused By:  | Resulting In:  | Inherent            | Residual |   |
| <p><b>Major Business Disruption</b></p> <p>There is a risk of:</p> <p>Major national/local disruptions, which has a serious adverse impact on the “normal business of RSE” including pandemic/epidemic (eg COVID-19, Swineflu) or other natural “Acts of God” (eg Earthquake or Tsunami) or another similar large impact ‘Black Swan’ event.</p> | <ul style="list-style-type: none"> <li>Restrictions placed on staff movements and ability to access the office</li> <li>Significant reduction in physical availability and/or mental capacity of the workforce relating to the disruption (serious illness, injury, high stress)</li> <li>Inability to access existing hardware, software and other equipment</li> <li>Connectivity with Councils IT network and the constraints that involves</li> <li>Restrictions placed on community movements and ability to utilise RSE services and programmes</li> <li>Reduced external capacity/availability of infrastructure and resources which enable Council services to engage with external Council stakeholders / community members, including:               <ul style="list-style-type: none"> <li>breaks in internet / digital / phone networks</li> <li>roading/transport/rail networks</li> <li>income/revenue sources, including tourists/visitors/students</li> <li>and/or closed borders impacting procurement supply chains/resource availability.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Community unable to utilise RSE services and programmes</li> <li>Inability to deliver capital projects</li> <li>Inability to provide professional advice to Council and external stakeholders</li> <li>Staff not being able to work, without availability of their specialist hardware and software requirements</li> <li>Increase in staff mental health and well-being concerns, and need for support services/resources</li> <li>Increase in non-productive time.</li> </ul> | 56.0                | 35.0     | <ul style="list-style-type: none"> <li>Review/update Business Continuity Plan and ensure learnings and improvements from the COVID-19 experience are captured for future events</li> <li>Reduce/manage heavy reliance on individuals (and their institutional knowledge) by:               <ul style="list-style-type: none"> <li>identifying and/or establishing back-up arrangements</li> <li>undertaking capability development/upskilling of staff to capability pool</li> <li>record and maintain process mapping</li> <li>develop/maintain relationships with external/alternative providers</li> <li>recording and sharing institutional knowledge.</li> </ul> </li> </ul> |
| <p><b>Economic Climate Downturn Adversely</b></p>  | <ul style="list-style-type: none"> <li>Domestic national/local market job losses and general business downturn, leading to reduced income and</li> </ul>  | <ul style="list-style-type: none"> <li>Reduced/lowered RSE LoS or RSE being unable to achieve planned LoS and/or revenue</li> </ul>  | 64                  | 35       | <ul style="list-style-type: none"> <li>RSE actively pursuing “remote” opportunities to enable/support citizens physical activity, with</li> </ul>   |

| Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)   |   |   | Assessed Risk Level |          | Controls and Mitigations   |
|---|---|---|---------------------|----------|--|
| Risk Title - There is a risk that/of:   | Caused By:  | Resulting In:   | Inherent            | Residual |  |
| <p><b>Impacting RSE Revenue Pipelines</b></p> <p>There is a risk that:</p> <p>With the on-going closure/increased control of borders leading to fewer overseas tourists/students/visitors, and less discretionary spend available from domestic tourists/visitors/local community members, there is likely to be reduced external income/revenue pipelines from both overseas and domestic tourists and visitors/overseas students, post-COVID19.</p> | <p>discretionary spend, in the health and leisure marketplace</p> <ul style="list-style-type: none"> <li>• Development of ‘fear for the future” and desire to save money, amongst the general public, leading to lower leisure spend</li> <li>• General national recession and economic downturn, reducing community income and leisure spending opportunity</li> <li>• People looking for/find (cheaper/less costly/free) substitutions or alternatives to RSE offerings</li> <li>• Partnerships/sponsorships reduced as local businesses ‘fall over’</li> </ul> | <p>targets; and/or falling short of RSE</p> <ul style="list-style-type: none"> <li>• Vision and identified community outcomes, also leading to potential closures of facilities</li> <li>• Reputational damage for the Council, if we continue to deliver services based on an increased cost to ratepayer, or “user pays” (fee and charges) is no longer accessible to the community</li> <li>• New facilities which come on-line do not achieve participations targets and become a cost to rate payer, with reduced income/revenue to off-set their costs</li> <li>• Increased mental health and physical inactivity concerns for citizens, due to reduced/fewer programmes, events and facilities being delivered and/or available</li> <li>• Refinement of Council priorities/reduced funding and LoS</li> <li>• Deferred and/or reduced facilities and/or building maintenance, and/or unplanned closures of facilities, thanks to poorly maintained equipment and or lack of delivery resources</li> </ul> |                     |          | <p>‘alternate’ online services and offerings. Additionally, RSE exploring “creative space” options and reviewing efficiencies in project/programme and service delivery, focused on “delivering more for less”.</p> <ul style="list-style-type: none"> <li>• Ensure varying/adaptive levels of service (LoS) and/or programme delivery, and related income/revenue generation requirements are detailed in the LoS and supporting financial resources section of this Activity Plan, to illustrate provision of service risk mitigations for varied budgetary allocations</li> <li>• Consider/allow for options for adapting (LoS) levels of service. These could include either reduced sites or flexible/reduced opening hours, or more concentrated/fewer public programmes and activities</li> <li>• Ensure updated annual plans/three year plans, LTP operational delivery and asset management plans (AMPs) for the next 3-5-10-20 years (ie for the life of the relevant LoS for the LTP) are put in place and implemented, in order to manage</li> </ul> |

| Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)                                 |   |  | Assessed Risk Level |          | Controls and Mitigations  |
|---|---|--|---------------------|----------|---|
| Risk Title - There is a risk that/of:   | Caused By:  | Resulting In:  | Inherent            | Residual |   |
|   |   | <ul style="list-style-type: none"> <li>Not replacing 'worn out' equipment at appropriate life cycles</li> <li>Not investing in technology changes to improve efficiencies.</li> </ul>  |                     |          | and mitigate the financial risk and reduced/changed income availability   |
| <p><b>Maintenance of H, S&amp; W of frontline staff and visitors</b></p> <p>There is a risk that:</p> <p>Individuals (staff, customers/citizens, contractors, co-tenants) are injured/harmed or put under undue stress or pressure.</p> | <ul style="list-style-type: none"> <li>Contractors or council staff operating/working unsafely and in the absence of our PCBU obligations</li> <li>Physical assault/threat of physical assault and/or threatening, intimidating or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff</li> <li>Physical emergency/act-of-god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff</li> <li>Hazards not being effectively identified, assessed, managed and mitigated in the workplace</li> <li>Unintended exposure of staff/contractors to hazards whilst undertaking work/job activities.</li> </ul> | <ul style="list-style-type: none"> <li>Long-term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants)</li> <li>Insurance/ACC claims being raised against the council</li> <li>Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback)</li> <li>Financial impact/loss resulting from service delivery disruption</li> <li>Legal action against Council and/or its representatives, including individual/corporate liability</li> <li>Loss of staff and difficulties in attracting replacement staff.</li> </ul> | 56.0                | 15.0     | <ul style="list-style-type: none"> <li>Safety by design allowing staff/visitors to enter, exit and move about without risks to health, safety and well-being (normal working and in emergencies)</li> <li>Implementation of the Council's zero-tolerance policy against all forms of violence/threat, physical / psychological or abusive / threatening/offensive language/behaviour</li> <li>Emergency procedures are in place and include acts of violence (including armed incidents)</li> <li>Standardised health, safety and well-being induction and refresher training (including incident de-escalation) developed, and undertaken by all frontline staff</li> <li>All staff/contractors have on display appropriate security ID and wear required PPE (clothing/uniforms, lone worker devices if required) when undertaking their duties.</li> </ul> |