

Recreation and leisure



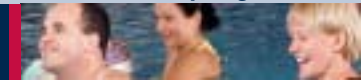
I chat on the net with my friends and hang around the mall and stuff or in town. It's pretty safe, but we need more places to go. Lots of places cost heaps and so do the buses. They've just gone up.

Some of the places you can go at night aren't very safe because there's people doing drugs and stuff. Now, there's only pretty much the malls. Maybe if they're making new malls the Council could get them to build in some decent space where it's OK to hang out and you're not always getting hassled to keep moving.

Carmen Wilkinson

High school student
Burwood

Recreation and leisure



Why is the Council involved in recreation and leisure?

The Council is involved in recreation and leisure activities in order to promote healthy and active lifestyles for everyone.

What activities are included in recreation and leisure?

Pools, leisure centres, stadia and sporting facilities

We provide accessible pools and leisure centres, stadia and sporting facilities so that people can participate in sport and physical activity at whatever level they choose, including local, national and international sport.

Recreation programmes

The Council provides a range of accessible recreational, arts and sporting programmes for the community to participate in at all levels.







Sports support and promotion

We assist clubs, associations and event organisers to promote Christchurch as a national and international sports destination.

Events and festivals

The Council delivers a year-round calendar of free or accessible events for all in Christchurch to attend. For festivals and events that are delivered by other organisations, the Council provides process and regulation support, and makes funding available for events held in the Christchurch area.

How does the Council's work contribute towards our Community Outcomes?

<i>Community Outcome</i>	<i>How the Council contributes</i>	<i>How much?</i>
 Safety	By providing opportunities to learn personal and community safety skills.	✓✓
 Community	By giving everybody the opportunity to participate in sport and physical activity, particularly those who are most vulnerable.	✓✓✓
 Environment	By managing recreation and leisure activities to minimise damage to the environment.	✓
 Prosperity	By providing economic benefits to the city through its involvement in events and festivals, and hosting of sporting events.	✓✓✓
 Health	By encouraging people in Christchurch to live healthy and active lifestyles.	✓✓✓
 Recreation	By encouraging more people to participate in leisure, physical and sporting activities. By providing effective process support for events and festivals to enable quality implementation. By positioning Christchurch as an event-friendly city.	✓✓✓



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What does the Council plan to do in the future?

<i>What is the Council's objective?</i>	<i>What policies, strategies or drivers support this objective?</i>	<i>What is the Council doing now?</i>	<i>What will we do in years 1 to 3?</i>	<i>What will we do in years 4 to 10?</i>	<i>How will we know if we achieve our objective?</i>
To provide accessible aquatic and dry sporting and recreational experiences at all levels.	<ul style="list-style-type: none"> Recreation and Sport Policy Physical Recreation and Sport Strategy Sports Facilities Strategy Aquatic Facilities Plan Occupational Health and Safety Industry standards and legal requirements Recognised industry best practice Size and demographic makeup of the community 	Providing a range of pools, leisure centres, stadia and sporting facilities.	Continue to do the same.	Continue to do the same.	Attendance at leisure centres, aquatic facilities, stadia and sporting facilities is, at least, maintained. WSNZ "PoolSafe" accreditation for indoor and summer pools.
	<ul style="list-style-type: none"> Changing customer preferences and expectations Changing target groups within the community 	Providing a range of accessible recreational programmes.	Continue to do the same.	Continue to do the same.	Customers are satisfied with the range and quality of aquatic facilities, stadia and sporting facilities. Maintaining, at least, attendance numbers, and satisfaction with programmes.
To ensure that events and festivals contribute to the enjoyment of living in Christchurch.	<ul style="list-style-type: none"> Events Strategy Public Affairs Group business plans 	Delivering and supporting events and festivals. Evaluating delivery options for events.	Develop an up-to-date events strategy.	Implement the events strategy.	Resident satisfaction with the quality of events provided.
To deliver economic benefits to the city by hosting sporting events.	<ul style="list-style-type: none"> Canterbury Regional Economic Development Strategy Prosperous Christchurch 	Hosting sporting events.	Continue to do the same.	Continue to do the same.	Value of economic benefits provided to the city by hosting sporting event each year.
To provide a high level of expertise and support to ensure successful sports bidding and hosting.	<ul style="list-style-type: none"> Physical Recreation and Sport Strategy Expectations from sports organisations Professional / established practice Bid requirements 	Supporting sports bidding and hosting.	Continue to do the same.	Continue to do the same.	Number of successfully-hosted national/international sporting events.

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Measuring our achievements

<i>Measures and targets</i>	<i>Current performance</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>
Number of customer visits to leisure centres per year.	2.5 million	2.6 million	Over 2.6 million	Maintain	Increase to at least 2.7 million visits per year.						
Provision of 1 multi-use leisure centre per 50,000 population.	5 centres	Maintain	6 centres	Maintain	Maintain.						
Area of pool provided per capita (m ² = square metres).	1m ² per 105 persons	Maintain	Maintain	Maintain	Maintain 1m ² pool area per 105 persons.						
Facilities meet legislative requirements measured by WSNZ "PoolSafe" accreditation.	All indoor pools are PoolSafe accredited.	All indoor and summer pools are PoolSafe accredited.	Maintain	Maintain	Maintain						
Attendance numbers at Council recreation, arts and sporting programmes per year.	570,000 attendees.	Maintain	Maintain	Maintain	570,000 attendees at programmes per year.						
% of customers satisfied with range and quality of recreation, arts and sporting programmes.	90%	Maintain	Maintain	Maintain	Maintain at 90%.						
Number of customer visits per year to Council - operated stadia and sporting facilities.	400,000 visits	410,000 visits	Maintain	Maintain	Maintain at 410,000 visits per year.						
% satisfaction with the quality of major festivals and events provided.	96.5%	At least 90%	Maintain	Maintain	Maintain at least 90% satisfaction.						
Number of national or international events hosted in Christchurch per year.	6 international events 12 national events	Maintain	Maintain	Maintain	Maintain 6 international and 12 national events per year.						
\$ value of economic benefits delivered to the city per year, through hosting of sporting events.	\$17 million	At least \$18 million	At least \$20 million	At least \$22 million	Maintain at least \$22 million benefit per year.						



What negative effects or risks can occur in relation to our recreation and leisure activities?

<i>Negative effects</i>	<i>Mitigation options</i>
Higher costs of meeting health and safety standards, and legal obligations.	<ul style="list-style-type: none"> • Proactive management and anticipating future requirements to meet future health and safety standards, and legal obligations.
Increasing costs of energy and other raw materials.	<ul style="list-style-type: none"> • Sustainable energy initiatives.
Asset failure and/or retaining aged facilities.	<ul style="list-style-type: none"> • On-going programme of asset maintenance and renewal, and exploring ways to deliver more efficiently.
Activities fail to meet the changing needs of the community.	<ul style="list-style-type: none"> • Design and adapt programmes to meet changing customer needs. Improve accessibility of programmes and facilities.
Loss of economic benefits due to inability to retain international reputation as a host city.	<ul style="list-style-type: none"> • Maintain the reputation for providing high levels of service. • Continue to promote special strengths of Christchurch. • Keeping up-to-date with requirements and trends to remain competitive.



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The Council's key assets relating to recreation and leisure

Pools - 13 (four indoor, nine outdoor)

Leisure centres - five (QEII, Pioneer, Centennial, Wharenui and Jellie Park)

Stadia - three (QEII, Cowles and Pioneer)

Maintaining our assets

The cost of maintaining the city's recreation and leisure services is expected to keep increasing over the next 10 to 15 years. The current assets are continually assessed to meet the demands of the community.

Maintenance on recreation and leisure assets is primarily carried out by a service provider under

a long-term contract. Some maintenance is provided under short-term contracts as required.

Assets are renewed based on their condition and changing expectations of the community. Renewal projects are tendered. Asset renewal may also result in improvements, for example: QEII's last renewal included development of the Atlantis theme pool.

Typical renewal / replacement periods (approximate) for key assets include:

- Leisure pool refurbishment – every 6 to 12 years
- Building refurbishment – every 15 to 20 years; building replacement - every 30 to 50 years
- Plant refurbishment at pools and recreational facilities – every 10 to 20 years

Some assets are owned and maintained by external parties for example, the hydroslides at QEII.

Changes Planned for Assets

<i>Driver</i>	<i>What will be done?</i>	<i>Year 1 cost (\$ 000)</i>	<i>Year 2 cost (\$ 000)</i>	<i>Year 3 cost (\$ 000)</i>	<i>Years 4 to 10 cost (\$ 000)</i>
Renewals and replacements	<ul style="list-style-type: none"> • Refurbishment of Jellie Park. • Pools and leisure centres, replacement of swimming pools and plant. • Stadia and sporting facilities. 	2,710	8,428	1,446	17,594
Increased levels of service	<ul style="list-style-type: none"> • New northern area pool. • New childs' pool at Pioneer as per the Aquatic Facilities Plan. 	1,500	4,146	3,216	1,683
Increased demand	<ul style="list-style-type: none"> • Above changes to assets will meet the requirements of increasing demand. 				



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Proposed Changes for Aquatic Facilities

Council has been developing a plan for the provision of aquatic facilities over the forthcoming 30 years. As a result there are changes proposed to the levels of service in regards to aquatic facilities. Changes are summarised in the table below.

Changes planned for assets

<i>Proposal to Change Levels of Service for Aquatic Facilities in the Aquatic Facilities Plan</i>				
<i>City Area</i>	<i>Major Actions</i>	<i>Major Action Timing</i>	<i>Suggested Closures</i>	<i>Closure</i>
Northwest	Complete the Jellie Park redevelopment	2005/6 to 2007/8	Sockburn	2006 onward
North	Negotiate a land and support Papanui partnership with Papanui High School and Northlands Mall for an aquatic facility and school gym at Papanui High.	2006/7 to 2008/9	Papanui Belfast Edgeware	2006 onward
South	Add a children's shallow pool to existing Pioneer facility.	2008/9 to 2009/10		
West	Develop new area facility in the Hornby or Halswell area.	2015/16 to 2017/18	Templeton	2006 onward
East	Develop new area facility in Linwood or Woolston area, or retention of aquagym.	2017/18 to 2019/2020	Woolston	2006 onward

Reasons for the proposal to change levels of service are:

- To offer a long term planning framework for the provision of aquatic facilities that caters to current need and anticipated growth.
- To plan the provision from a city wide perspective and, over time, provide an indoor facility in every broad geographical area of the city.
- To provide a comprehensive network of facilities throughout the city, one multi use aquatic facility per 50,000 population.
- To provide the opportunity to participate in all major swimming pool sports.
- To support existing provision and to increase participation rather than switch participation from one facility to another.
- To close facilities that will no longer meet community need.

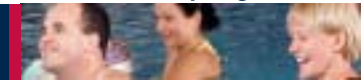
A comprehensive analysis of the options for change that have lead to this proposal is contained within the Aquatic Facilities Plan. Options relate to the location, timing and features of new aquatic facilities and the timing of the closure of facilities that no longer meet community need.

Copies of the Aquatic Facilities Plan may be obtained from the Council offices.





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Cost of proposed services	CCC 2006/07 \$000's	BPDC 2006/07 \$000's	Total Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's	Forecast 2009/10 \$000's	Forecast 2010/11 \$000's	Forecast 2011/12 \$000's	Forecast 2012/13 \$000's	Forecast 2013/14 \$000's	Forecast 2014/15 \$000's	Forecast 2015/16 \$000's
Activity operational cost -												
Pools and leisure centres, stadia and sporting facilities	18,281	303	18,584	19,186	21,228	22,577	23,763	24,507	25,164	25,742	26,296	26,705
Recreation and leisure	2,931	-	2,931	2,956	3,038	3,109	3,220	3,285	3,356	3,417	3,470	3,512
Recreation programmes	3,896	-	3,896	3,162	3,229	3,303	3,427	3,503	3,585	3,658	3,725	3,781
Sports support and promotion	1,839	-	1,839	1,928	2,008	2,057	2,129	2,173	2,219	2,259	2,294	2,327
Total expenditure	26,947	303	27,250	27,232	29,503	31,046	32,539	33,468	34,324	35,076	35,785	36,325
Activity operational revenue -												
Pools and leisure centres, stadia and sporting facilities	8,371	33	8,404	8,673	8,933	9,172	9,407	9,629	9,833	10,022	10,189	10,359
Recreation and leisure	216	-	216	223	230	236	242	248	253	258	262	266
Recreation programmes	618	-	618	638	657	675	692	709	724	738	750	762
Sports support and promotion	2	-	2	2	2	2	2	2	2	2	2	2
Capital revenues	-	-	-	734	882	1,037	1,195	1,266	1,302	1,336	1,368	1,399
Total operational revenue	9,207	33	9,240	10,270	10,704	11,122	11,538	11,854	12,114	12,356	12,571	12,788
<i>Fees and charges</i>	<i>8,849</i>	<i>33</i>	<i>8,882</i>	<i>9,900</i>	<i>10,324</i>	<i>10,731</i>	<i>11,138</i>	<i>11,443</i>	<i>11,695</i>	<i>11,928</i>	<i>12,136</i>	<i>12,348</i>
<i>Grants and subsidies</i>	<i>358</i>	<i>-</i>	<i>358</i>	<i>370</i>	<i>382</i>	<i>391</i>	<i>400</i>	<i>411</i>	<i>419</i>	<i>428</i>	<i>435</i>	<i>440</i>
Total operational revenue (by source)	9,207	33	9,240	10,270	10,706	11,122	11,538	11,854	12,114	12,356	12,571	12,788
Net operational cost	17,740	270	18,010	16,962	18,799	19,924	21,001	21,614	22,210	22,720	23,214	23,537
Vested assets	-	-	-	-	-	-	-	-	-	-	-	-
Net cost of services	17,740	270	18,010	16,962	18,799	19,924	21,001	21,614	22,210	22,720	23,214	23,537
Capital expenditure												
Renewals and replacements	5,555	5	5,560	10,817	2,063	3,507	2,545	2,685	2,616	2,677	2,725	2,778
Improved service levels	382	15	397	4,140	4,437	831	854	-	-	-	-	1,907
Increased demand	-	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	5,937	20	5,957	14,957	6,500	4,338	3,399	2,685	2,616	2,677	2,725	4,685

Rationale for activity funding (see also the Revenue and Financing Policy, page 267)

User charges for certain services, such as entry fees and hire, are collected at levels considered reasonable by the Council, in line with Council's policy of providing open access to services.

The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy.

Refer to page 267 for a summary of the corporate funding approach for capital expenditure.