


# **Long Term Plan 2018-28**

## **Service Plan for Recreation, Sports, Community Arts & Events**

Adopted by Council with the final Long Term Plan 2018-28 on 26 June 2018  
Updated with Annual Plan 2019/20 adopted by Council 25 June 2019

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

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

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

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

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

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

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

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

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

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

## 1. What does this activity deliver?

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

### **Recreational and Sporting Facilities, Programmes and Activities** comprising:

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

### **Community Events and Arts** comprising:

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

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

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

## 2. Why do we deliver this activity?

Council contributes to the provision of **recreational and sporting facilities programmes and activities** to encourage more people to be more active more often. This improves quality of life, helps build strong communities, promotes personal health and wellbeing, develops lifelong physical and social skills, provides employment opportunities and reduces anti-social and self-destructive behaviour. Great recreational and sporting facilities, programmes and activities act as a stimulus for the economy and as an incentive to attract families to Christchurch.

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

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

This activity contributes to the following community outcomes:

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

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

- Christchurch Events strategy 2007-2017 updated by;
  - Events Policy Framework 2017.
  - Major Events Strategy 2017.
  - Community Events Implementation Plan 2018.
- Strengthening Communities Strategy 2007.
- Christchurch Visitor Strategy 2016.
- Arts Strategy and Policy 2001 and the 2018 refresh.

- Artworks in Public Places Policy 2001 and the 2018 refresh.
- Trading in Events and Public Places Policy 2010.
- Physical Recreation and Sport Strategy 2001.
- Cost Sharing Agreement 2013 and 2018 refresh.
- Central Christchurch Recovery Plan 2012.
- Aquatic Facilities Plan 2006 and 2017 refresh.
- Draft Metropolitan Sports Facilities Plan 2008 and 2012 refresh.
- Places and Spaces Plan for Sport and Recreation in Greater Christchurch 2012 (Sport Canterbury) and the 2018 refresh.
- Ōtākaro Avon River Corridor Residential Red Zone Business Case 2017.

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

### 3. Specify Levels of Service

The Levels of Service, Performance Measures and Performance Targets for Recreation, Sports, Community Arts & Events activity are provided below. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>7.0.1</b>			<b>7.0.1.4</b> 1.1.1	<b>7.0.1.4</b>		<b>7.0.1.4</b> 1.1.1	<b>7.0.1.4</b> 1.1.1	<b>7.0.1.4</b> 1.1.1	<b>7.0.1.4</b> 1.1.1
1.1	Provide citizens access to fit-for-purpose recreation and sporting facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities are provided at a city-wide and local level.	Multi-purpose recreation and sport centres are open for community use.	3 Multi-purpose recreation and sport centres, Graham Condon, Jellie Park and Pioneer open 364 days p.a. for 106 hours per week.	M <sup>2</sup> of indoor Council provided pool space / citizen -- 2017 Auckland Greater Wellington Christchurch	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week.
		Facilities are available for citizens to participate in and deliver facility based recreation and sporting activities.	<b>7.0.1.1</b> 1.1.2	<b>7.0.1.1</b> 1.1.2	M <sup>2</sup> of Council provided indoor pool space / citizen -- 2021 Auckland Greater Wellington Christchurch	<b>7.0.1.1</b> 1.1.2	<b>7.0.1.1</b> 1.1.2	<b>7.0.1.1</b> 1.1.2	<b>7.0.1.1</b> 1.1.2
			Outdoor and paddling pools are open for community use.	8 outdoor pools and 8 paddling pools are open seasonally.		8 outdoor pools and 8 paddling pools are open seasonally.	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	8 outdoor pool, 1 hot water pool and 8 paddling pools are open seasonally.	Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life.
			<b>7.0.1.3</b> 1.3.3	<b>7.0.1.3</b> 1.3.3		<b>7.0.1.3</b> 1.3.3	<b>7.0.1.3</b> 1.3.3	<b>7.0.1.3</b> 1.3.3	<b>7.0.1.3</b> 1.3.3
			Stadia are available for community use.	4 stadia are available for use 364 days p.a.		5 stadia (Nga Puna Wai added) are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	6 stadia are available for use 364 days p.a.



Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		Facilities are leased to citizen and partner organisations to allow citizens to participate in and deliver facility based recreation and sporting activities.  Leasing facilities to citizen and partner organisations builds capacity in the organisations and provides better value to the community	<p><b>7.0.1.6</b> 1.1.4</p> <p>Leased recreation and sporting facilities are available for community use.</p> <p>Notes: Rugby League Park (Temporary Stadium) is now extending beyond its original design life of Mid 2017. See section 4 of this SDP below.</p> <p>Availability is subject to public holiday, maintenance and EQ repair.</p> <p>Facility asset details are provided in section 5 of this SDP below.</p>	<p><b>7.0.1.6</b> 1.1.4</p> <p>13 recreation and sporting facilities are leased to citizen and partner organisations.</p>		<p><b>7.0.1.6</b> 1.1.4</p> <p>13 leased recreation and sporting facilities are available for community use.</p>	<p><b>7.0.1.6</b> 1.1.4</p> <p>13 leased recreation and sporting facilities are available for community use.</p>	<p><b>7.0.1.6</b> 1.1.4</p> <p>13 leased recreation and sporting facilities are available for community use.</p>	<p><b>7.0.1.6</b> 1.1.4</p> <p>Wharenui Pool will close when the Metro and Hornby open.</p> <p>The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.</p>
			<p><b>7.0.1</b></p>			<p><b>7.0.1.8</b> 1.1.5</p> <p>4 campgrounds are available for use 365 days p.a.</p>	<p><b>7.0.1.8</b> 1.1.5</p> <p>4 campgrounds are available for use 365 days p.a.</p>	<p><b>7.0.1.8</b> 1.1.5</p> <p>4 campgrounds are available for use 365 days p.a.</p>	<p><b>7.0.1.8</b> 1.1.5</p> <p>4 campgrounds are available for use 365 days p.a.</p>

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>7.0.2</b>	1.2	Provide well utilised facility based recreational and sporting programmes and activities.  Increase participation in recreation and sporting activities.  Provide swim education to those who find cost a barrier.  Encourage citizen and partner organisations to organise and deliver recreation and sport.	<b>7.0.2.2</b> 1.2.1	<b>7.0.2.2</b> 1.2.1	There are no relevant national standards and benchmarks due to the uniqueness of each community within New Zealand.	<b>7.0.2.2</b> 1.2.1	<b>7.0.2.2</b> 1.2.1	<b>7.0.2.2</b> 1.2.1	<b>7.0.2.2</b> 1.2.1
Maintain accurate and current data on all facility, programme and service admissions.  2016/17: 4,102,430 admissions 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579			<b>7.0.2.1</b> 1.2.2	<b>7.0.2.1</b> 1.2.2		<b>7.0.2.1</b> 1.2.2	<b>7.0.2.1</b> 1.2.2	<b>7.0.2.1</b> 1.2.2	<b>7.0.2.1</b> 1.2.2
			Operate a Swimsafe programme	2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099		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.
<b>7.0.3</b>	1.3	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch  Strong and sustainable citizen and partner organisations that effectively deliver recreation and sport alongside citizens.  Citizens participate and inform the Council on what services are provided and how.	<b>7.0.3.1</b> 1.3.1	<b>7.0.3.1</b> 1.3.1	There are no relevant national standards and benchmarks. Council will establish benchmarks over time.	<b>7.0.3.1</b> 1.3.1	<b>7.0.3.1</b> 1.3.1	<b>7.0.3.1</b> 1.3.1	<b>7.0.3.1</b> 1.3.1
			Number of hours of staff support provided to a number of organisations.	2015/16: 4,692 hours provided to 102 organisations 2016/17: 5194 hours to 109 organisations			4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28					
						Year 1	Year 2	Year 3						
						2018/19	2019/20	2020/21						
			<b>7.0.3.2</b> 1.3.2	Degree of citizen satisfaction with the quality of Council support.	Satisfaction with the quality of Council sport services support is not currently measured.		<b>7.0.3.2</b> 1.3.2	<b>7.0.3.2</b> 1.3.2	<b>7.0.3.2</b> 1.3.2	<b>7.0.3.2</b> 1.3.2	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.
<b>7.0.7</b>  1.4	Deliver a high level of satisfaction with the range and quality of facilities	Facilities that are well utilised, sustainable and perform well where benchmarked against others nationwide  Christchurch is recognised as a great place to work, live, visit, invest and do business.	<b>7.0.7</b> 1.4.1	Participants are surveyed annually in accordance with the CERM international benchmarking survey.	2016/17 5.85 or 83% score of satisfaction with range and quality of facilities (CERM international benchmark on a 7 point scale).  2015/16 5.98 or 85% 2014/15 5.93 or 85%	5.8 score average for participating Australasian facilities  (CERM international benchmark)	<b>7.0.7</b> 1.6.1	<b>7.0.7</b> 1.6.1	<b>7.0.7</b> 1.6.1	<b>7.0.7</b> 1.6.1	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)  Note: Jellie Park and Pioneer will have rolling closures for EQ repair.	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
<b>7.0.6</b>  1.5	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Meet legal obligations in respect of public and employee safety  Maintain industry standards benchmarked	<b>7.0.6.1</b> 1.5.1	All eligible pools are enrolled in the PoolSafe scheme including a yearly audit and site visit.	PoolSafe accreditation maintained for all eligible pools.	PoolSafe accreditation maintained for all eligible pools	<b>7.0.6.1</b> 1.5.1	<b>7.0.6.1</b> 1.5.1	<b>7.0.6.1</b> 1.5.1	<b>7.0.6.1</b> 1.5.1	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

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		nationwide including facility operation, pool supervision, care of children, water quality, responding to emergencies.; audited by Water Safety New Zealand	<b>7.0.6.2</b> 1.5.2  Fortnightly water tests by an independent accredited laboratory confirming the requirement of water quality standard NZS 5826 is met at 85%.	<b>7.0.6.2</b> 1.5.2  National standards for pool water quality, NZS 5826-2010 maintained at 85%.	<b>7.0.6.2</b> 1.5.2  National standards for pool water quality, NZS 5826-2010 maintained at 85%.	<b>7.0.6.2</b> 1.5.2  Pool water quality standards are maintained at least 85% of NZS 5826-2010	<b>7.0.6.2</b> 1.5.2  Pool water quality standards are maintained at least 85% of NZS 5826-2010	<b>7.0.6.2</b> 1.5.2  Pool water quality standards are maintained at least 85% of NZS 5826-2010	<b>7.0.6.2</b> 1.5.2  Pool water quality standards are maintained at least 85% of NZS 5826-2010
<b>2.8.5</b>	1.6	Produce and deliver engaging programme of community events.  An annual programme of engaging community events is delivered.  Events are of a high quality and diverse nature.	<b>2.8.5.1</b> 1.6.1  A minimum number of events delivered of which three are marquee events.  Marquee events include: Botanic D'Lights, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	<b>2.8.5.1</b> 1.6.1  2015/16: 12 events delivered.  2016/17: 11 events	<b>2.8.5.1</b> 1.6.1  Wellington 10 - 12 events delivered annually  Dunedin 7 - 8 events delivered annually	<b>2.8.5.1</b> 1.6.1  A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	<b>2.8.5.1</b> 1.6.1  A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	<b>2.8.5.1</b> 1.6.1  A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	<b>2.8.5.1</b> 1.6.1  A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
			<b>2.8.5.2</b> 1.6.2  Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	<b>2.8.5.2</b> 1.6.2  2015/16: 92% citizen satisfaction. 2016/17: 92% citizen satisfaction.		<b>2.8.5.2</b> 1.6.2  At least 90% satisfaction with the content and delivery across three delivered events.	<b>2.8.5.2</b> 1.6.2  At least 90% satisfaction with the content and delivery across three delivered events.	<b>2.8.5.2</b> 1.6.2  At least 90% satisfaction with the content and delivery across three delivered events.	<b>2.8.5.2</b> 1.6.2  At least 90% satisfaction with the content and delivery across three delivered events.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2027/28
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
2.8.6 1.7	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Strong and sustainable community organisations that effectively deliver community events and arts services alongside citizens.  Citizens participate and inform the Council on what services are provided and how.	2.8.6 Number of hours of staff support provided to a number of community organisations.	Number of hours of staff support provided to community organisations is not currently measured.	There are no relevant national standards and benchmarks. Council will establish benchmarks over time.	2.8.6.1 1.7.1 15,000 hours of staff support provided to 600 community organisations.	2.8.6.1 1.7.1 15,000 hours of staff support provided to 600 community organisations.	2.8.6.1 1.7.1 15,000 hours of staff support provided to 600 community organisations.	2.8.6.1 1.7.1 15,000 hours of staff support provided to 600 community organisations.
			2.8.6.2 1.7.2 Degree of citizen satisfaction with the quality of Council support.	2.8.6.2 1.7.2 2015/16 87% satisfaction 2016/17 87%.		2.8.6.2 1.7.2 80% satisfaction with the quality of Council event support.	2.8.6.2 1.7.2 80% satisfaction with the quality of Council event support.	2.8.6.2 1.7.2 80% satisfaction with the quality of Council event support.	2.8.6.2 1.7.2 80% satisfaction with the quality of Council event support.

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

To review changes to levels of service between those adopted for the Amended Long Term Plan 2016-25 (Annual Plan 2017/18) and the draft Long Term Plan 2018-28, refer to [section 4 of the draft Service Plan](#).

#### Changes in Levels of Service adopted in Annual Plan 2019/20

LoS number	Proposed change	Rationale
7.0.1.4	1.1.1 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	Hornby excluded from 20/21 target - Hornby recreation centre will not be open by the end of June 2021

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

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

At a practical level the AMP provides:

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

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

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

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

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

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

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

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

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

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

## 6. What financial resources are needed?

Refer to the **Activities and Services** section in the most recently adopted [Long Term Plan / Annual Plan](#).

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

Refer to the **Capital Programme** section in the most recently adopted [Long Term Plan / Annual Plan](#).

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

Effect	Mitigation
Increased financial resource required from council or others.	Update 2016 Aquatic Facilities Plan to reflect proposed facility developments and re-calibrate facility business plans with updated and consistent information. Present findings to Council in December 2017 along with options seeking a Council decision on the quantum and deployment of financial resources.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected will quantify and cost the increased internal capacity required. This will be presented to Councillors with the updated Aquatic Facilities Plan to allow Councillors visibility on the implications of facility planning decisions. Options will be presented allowing Council to make decisions on the quantum and deployment of I resources.
User safety issues	Manage and implement industry specific and general safety strategies and standards.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> <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> <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> <li>• Limit the use of agrochemicals.</li> </ul>

Impacts on neighbours.	Design projects around economies of scale, natural buffers such as playing fields, waterways or vegetation. Control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.
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**9. Does this Service Plan need to change as a result of a service delivery review?**

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