

Long Term Plan 2024-34 Activity Plan

# Recreation, Sports, Community Arts and Events

- *Network of Recreational & Sporting Facilities*
- *Recreational & Sporting Programmes & Activities*
- *Community Arts & Events*

Adopted XX and XX June 2024

## Approvals

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			Signature	Date of sign-off
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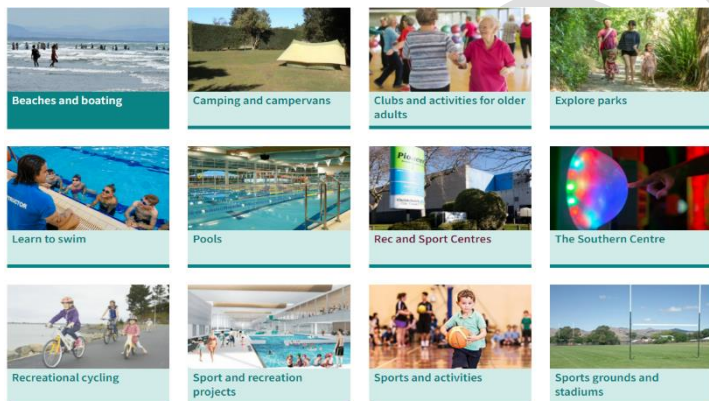
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# 1. What this activity deliver

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 is characterised by exponential growth primarily through the development of facilities lost in the earthquake or meeting 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 \$400 million. This service delivery plan summarises the resources Council has set aside to support this.



Recreation and sport offerings through Christchurch City Council

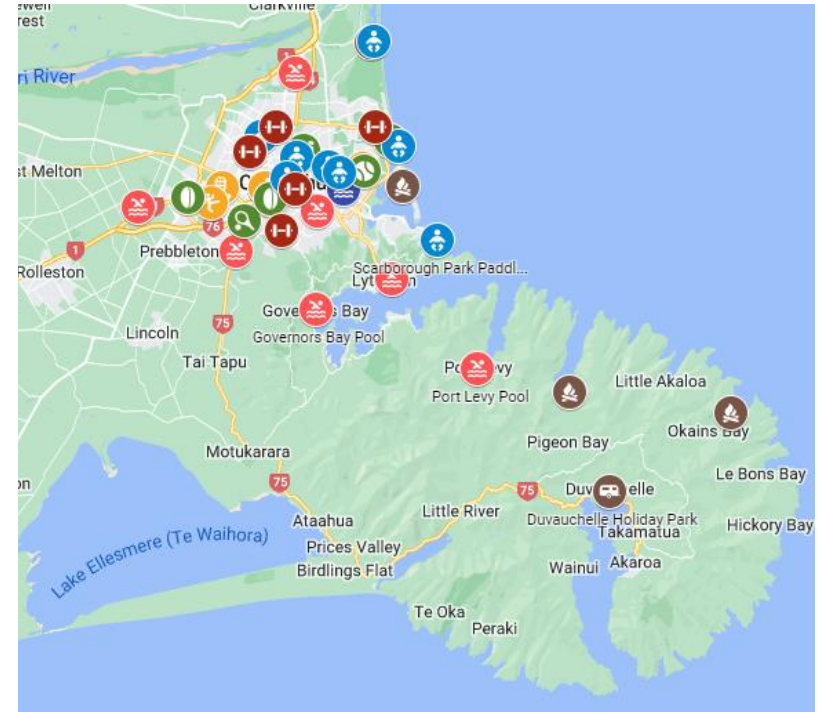
This activity includes the following services:

✓	<b>Network of Recreational &amp; Sporting Facilities</b> <ul style="list-style-type: none"> <li>Provides, operates and maintains Council-owned facilities, including Recreation and Sport Centres, outdoor pools, paddling pools, camping grounds, and specialist facilities.</li> <li>Provides network service planning and advice.</li> </ul>
✓	<b>Recreational &amp; Sporting Programmes and Activities</b> <ul style="list-style-type: none"> <li>Partnerships that enable a diverse range of recreation and sporting activities to get more people, more active, more often.</li> <li>Plan and deliver a diverse range of recreation and sporting programmes and activities to get more people, more active, more often.</li> <li>Builds capacity within citizen groups and partner organisations to enable better community outcomes rather than Council working in isolation.</li> </ul>
✓	<b>Events</b> <ul style="list-style-type: none"> <li>Provides services and support to enable events including event permits, health and safety advice, film industry support, and advocacy.</li> <li>Deliver a programme of community-focused events continually informed by citizen engagement.</li> </ul> <b>Community Arts</b> <ul style="list-style-type: none"> <li>Supports implementation of both Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi and Christchurch Multicultural Strategy Te Rautaki Mātāwaka Rau</li> <li>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.</li> </ul>



## A snapshot of provision and use for 2022/23:

- ✓ Over 5.1 million visits to facilities per annum hosted by Council or partner organisations including over 140,000 swim lessons supported by partner organisations for those who find cost a barrier.
- ✓ Upward of 4,000 hours of staff support building capacity within community groups and partner organisations to develop, promote, and deliver recreation, sport and play in Ōtautahi.
- ✓ Produce and delivered 12 community events, highlighted by a minimum of 3 marquee events such as Tirama Mai, Sparks, and New Years Eve.
- ✓ Upward of 15,000 hours of staff support to community organisations to develop, promote and deliver community events and art in Ōtautahi.
- ✓ 5 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.



## Where we came from

Sport is a key part of our national identity and the New Zealand way of life. Christchurch residents have long enjoyed a wide range of recreation and sport facilities and events.

In 1989, six local territorial authorities were amalgamated to form what is now the Christchurch City Council. With that came many local recreation and sport centres, a number of which were built in the 1960s and 1970s, including Jellie Park, QEII Park, Pioneer Stadium and the Centennial and Wharenui pools. Banks Peninsula District Council amalgamated with Christchurch City Council in 2006 bringing with it recreational assets, including three outdoor pools at Port Levy, Governors Bay and Lyttelton, and camping grounds at Okains Bay, Duvauchelle and Pigeon Bay.

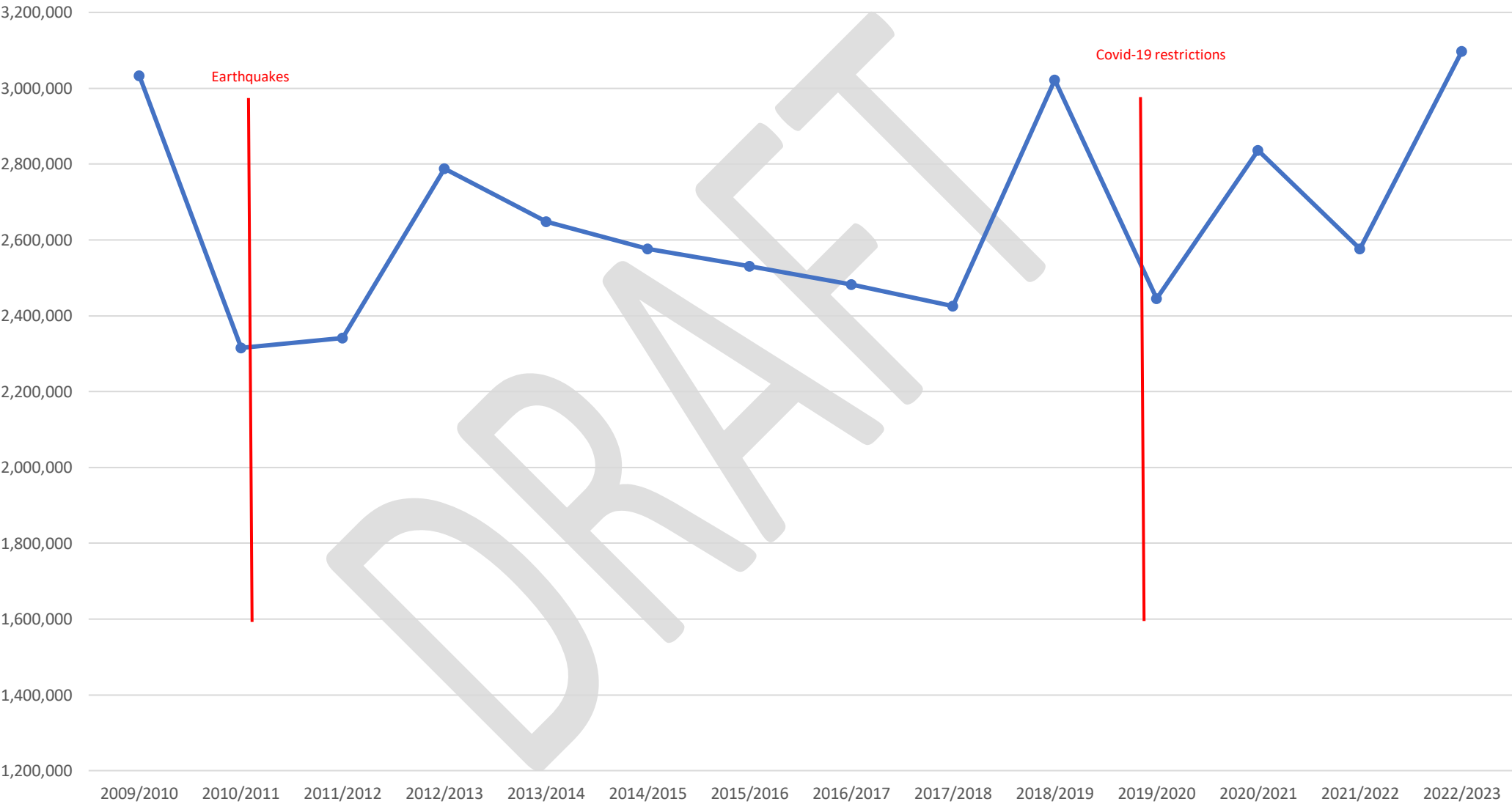
The Canterbury earthquakes of 2010 and 2011 inflicted damage, from mild to severe, across our network of assets. Losing assets such as QEII Park, Centennial Pool and Porritt Park has driven Council and central government to invest funding (including insurance), to reinstate, strengthen, replace and rebuild assets across the portfolio.

The recent openings of Taioia QEII, Ngā Puna Wai and He Puna Taimoana along with the current builds and plans of Te Pou Toetoe: Linwood Pool, Hornby Centre and Metro will complete the network and allow full delivery of service provision.



Participations

Recreation and Sport Centre Participations 2009 - current

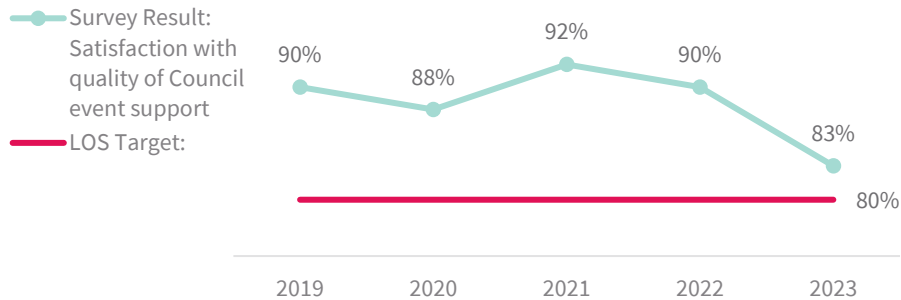


## What our community is saying

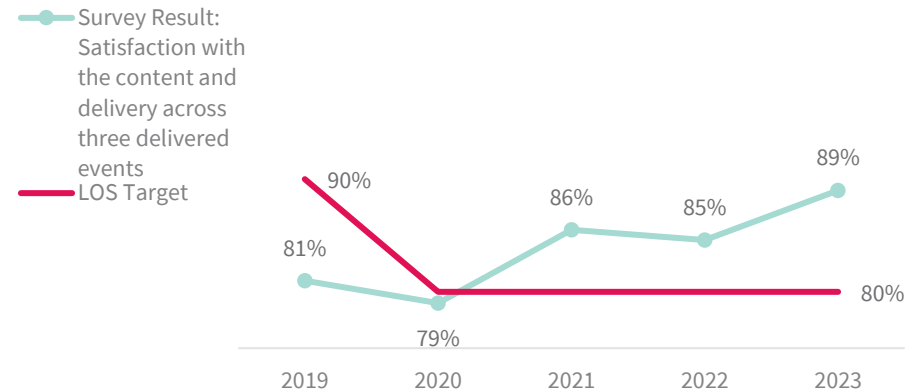


**83% - 91% are satisfied**

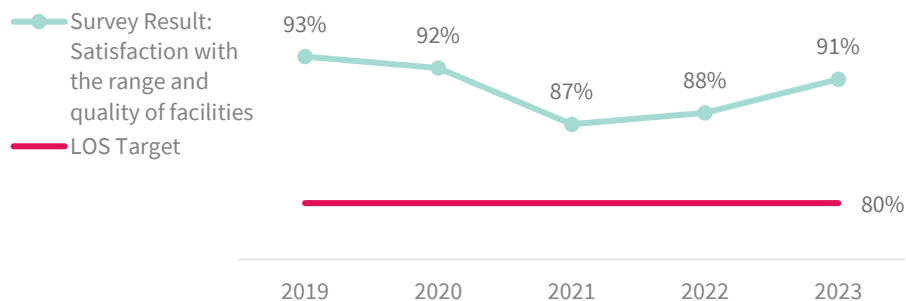
### 2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch



### 2.8.5.2 Produce and deliver engaging programme of community events



### 7.0.7 Deliver a high level of satisfaction with the range and quality of facilities



Source: Annual Report

**Who our key customers are:** Residents of Ōtautahi-Christchurch.

**Who our key stakeholders are:** The community.

**What we do:** More people, more active, more often. Sport, active recreation, and culture creates happier, healthier people, better connected communities and a stronger Christchurch.

**What residents think:** 91% of Recreation and Sport centre users are satisfied with the range and quality of the facilities.





**What residents say:** "The staff are incredible – so welcoming and friendly."

**Community outcomes:**

- A cultural powerhouse city
- A collaborative confident city







## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★★★	<b>Recreation Sport and Events plays an integral role in creating a collaborative confident city through:</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, and events in line with Council's Events Strategy and Strengthening Communities Strategy.</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> </ul>
	<b>A green, liveable city</b> Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy	★★★	<b>Recreation Sport and Events plays an integral role in creating a green, liveable city by:</b> <ul style="list-style-type: none"> <li>Understanding the impact that Recreation Sport and Events are having on the environment.</li> <li>Be efficient with resources (i.e. energy efficient, solid waste reduction, water efficient) and reduce greenhouse gas emission through renewals and the operation of facilities and event delivery.</li> <li>Promotion of climate change-related information.</li> <li>Include and encourage active transport through design and the operation of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.</li> </ul>
	<b>A cultural powerhouse city</b> Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'	★★★★★	<b>Recreation Sport and Events plays an integral role in creating a cultural powerhouse city through:</b> <ul style="list-style-type: none"> <li>Provide venues for recreation, sport, community arts and events that appeal nationally, regionally, and locally.</li> <li>Provides venues and events for use by and promotion of active citizens and connected communities.</li> <li>Provide direct support and assistance (including financial) to community organisations for initiatives that contribute towards making Ōtautahi a great place to live.</li> <li>Provides opportunities for citizens to participate in play, active recreation and sport.</li> </ul>
	<b>A thriving prosperous city</b> Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★	<b>Recreation Sport and Events plays an integral role in creating a thriving prosperous city through:</b> <ul style="list-style-type: none"> <li>Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life.</li> <li>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.</li> </ul>
<b>*Level of contribution – what this means</b>			
★★★★★ This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service			
★★★★ This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements			
★★★ This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable			
★ This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact			



## 2.2. Strategic Priorities - How this activity supports progress on our priorities


Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</b>	★★★★	<ul style="list-style-type: none"> <li>Provide cultural services to meet the needs of Māori, Pasifika and diverse communities, in line with Council's Physical Recreation Strategy, Toi Ōtautahi, Events Strategy, Multicultural Strategy, and the Strengthening Communities Together Strategy.</li> <li>Contribute to connecting communities through provision of meeting spaces and a diverse range of public programmes.</li> <li>Co-design opportunities are utilised for service development priorities, including community programming, events and exhibitions.</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★★	<ul style="list-style-type: none"> <li>Provide venues, spaces and activate spaces through programmes, events and exhibitions.</li> <li>Work in partnership and be collaborative.</li> <li>Tell the stories of Ōtautahi</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★	<ul style="list-style-type: none"> <li>Citizens are involved in the design and operation of facilities, activities, events and community art opportunities.</li> <li>Communities are connected physically and socially through provision of social spaces, a diverse range of public programmes, and events.</li> </ul>
	<b>Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy</b>	★★	<ul style="list-style-type: none"> <li>Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction through renewals and 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>Include and encourage active transport through design and the operation of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</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>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>	★	<ul style="list-style-type: none"> <li>Maintain an awareness of global trends, and design for future customer use and service needs.</li> <li>Evaluate and adapt programmes and services to reflect the changing needs of our communities.</li> <li>Provide and host inclusive events.</li> <li>Sustainable funding and resource allocation.</li> </ul>
<b>*Levels of contribution – what this means</b>			
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact		

## 2.3. Climate Resilience Goals: How this activity supports climate resilience goals


### Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> <li>• Electricity, petrol and diesel used for running and maintaining sports facilities such as buildings, pools, and playing fields.</li> <li>• Resources used when maintaining and building new sports facilities, such as concrete, steel and plastic.</li> <li>• Solid waste generated at events and facilities.</li> <li>• Petrol or diesel used by residents and staff commuting to and from our facilities.</li> </ul>	
	<p>Recreation, Sports, Community Arts and Events are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions.</p> <ul style="list-style-type: none"> <li>• Designing new facilities and events to be resource efficient and low carbon.</li> <li>• Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all RSE facilities.</li> <li>• A comprehensive Energy Management System will be developed to facilitate energy analysis.</li> </ul>	<p>Greenhouse gas emissions by users of Recreations, Sports, Community Arts and Events</p> <ul style="list-style-type: none"> <li>• Encouraging the use of active, shared and public transport when visiting our facilities including the placement of bus stops and cycle parking in close proximity to our facilities.</li> <li>• Waste minimisation and recycling promoted at events and facilities.</li> <li>• Procurement processes give preference to organisations adopting sustainable practices and local suppliers.</li> </ul>

### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks include:</p> <ul style="list-style-type: none"> <li>• Extreme weather, rising sea-levels and groundwater could affect access to facilities and the quality of outdoor playing surfaces such as floods and drought affecting sport fields.</li> <li>• Extreme heat affecting the timing and management of outdoor events and increasing the risk of sunburn for people attending outdoor events.</li> <li>• Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</li> </ul>	
	<p>Options being considering to reduce the risks to community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Locating facilities away from known natural hazards and designing facilities to mitigate flood and drought impacts.</li> <li>• The provision of drinking water and shade for people at outdoor events and encouraging sun-smart behaviours.</li> <li>• Investigate alternatives to the traditional sports fields ie artificial or hybrid fields</li> </ul>	

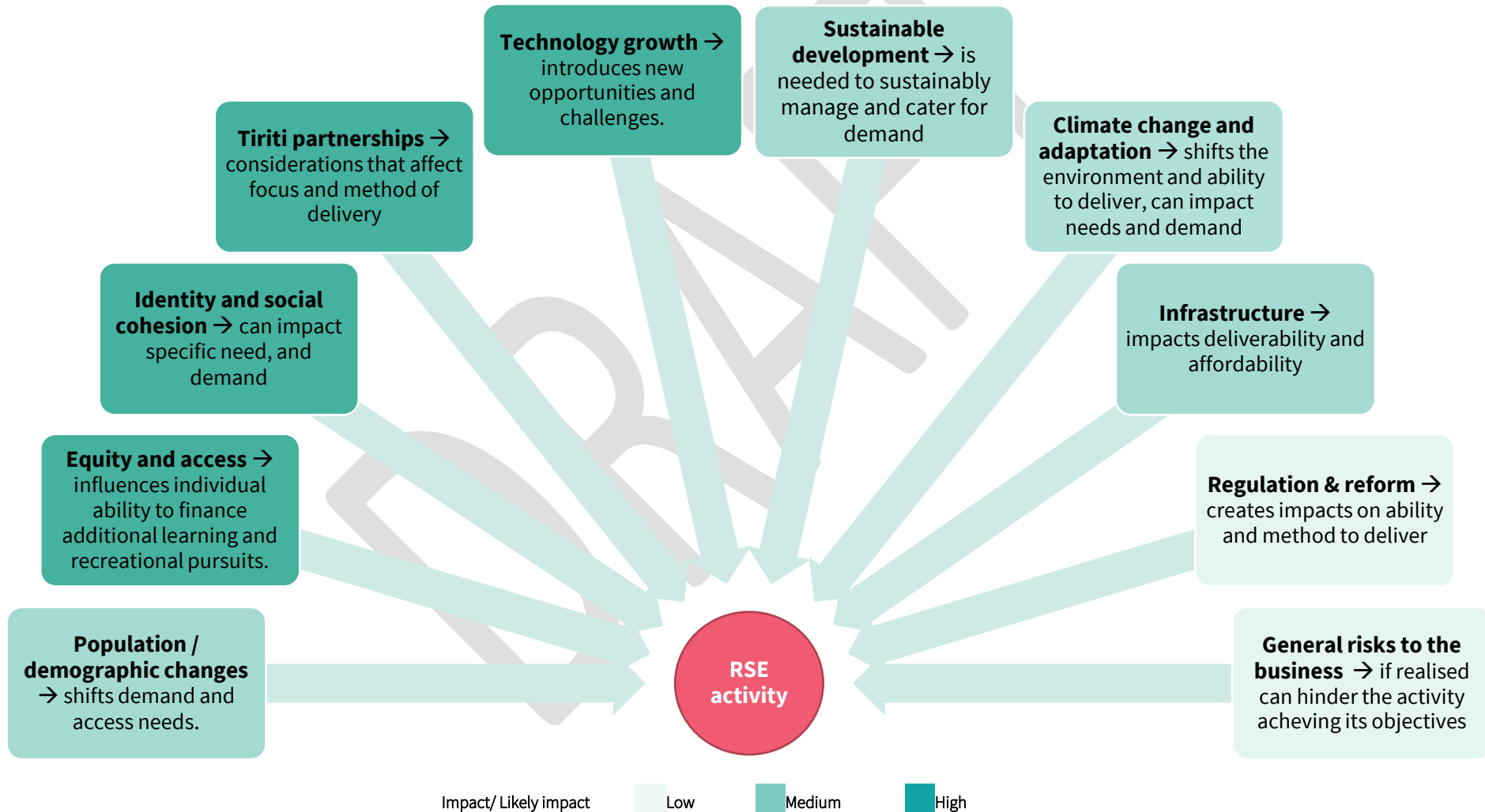
### We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> <li>• A dashboard will be developed as a pilot project, to facilitate energy analysis.</li> <li>• In addition, a pilot project will be run to ensure optimal use of building management systems, including programming for closure on Public Holidays.</li> </ul>
	<ul style="list-style-type: none"> <li>• While work will be undertaken to support climate resilience goals, no specific changes to LoS are expected in this LTP period as a result of climate change.</li> </ul>

### 3. How we are planning for future impacts

There are various factors influencing current and future demand for Council Recreation, Sports, Community Arts and Events and the ability to deliver them. These are listed below.

#### 3.1. Issues impacting current and future activity demand and deliverability.



## 3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



### Tiriti Partnership

High impact issues in short:  
Deliver on Partnership, Participation, and Protection, the principles of Te tiriti in all that we do.

This will impact the community outcomes and strategic priorities through increased engagement by Mana Whenua, Maori as well as multicultural members of the community with our programmes and services.

Mitigating actions to ensure we manage issues include continuing to build mana whenua partnerships, reprioritisation of resources, recruitment of adequately skilled people, upskill current staff and continue to work in partnership.



### Identity & Social Inclusion

High impact issues in short:  
the combined challenge of reflecting our diverse cultures and identities, alongside building a greater sense of community and inclusion.

Social and cultural challenges will continue with a more diverse - and sometimes polarised - community. There will be multiple demands for programmes, physical spaces, resources, and tailored services to reflect these diverse needs.

Recreation Sport and Events play an important role in connecting people, celebrating our cultures, creating community and countering disinformation.



### Technology Growth

High impact issues in short:  
Rapidly of technology change increases the digital divide and has impacts on digital security and data storage.

This will impact the community outcomes and strategic priorities through the prioritisation of digital and ensuring equity of access and appropriate data safety and storage solutions.

Mitigation actions to ensure we manage issues include reprioritisation of resources, upskilling of staff, recruitment of adequately skilled people and continue to work in partnership.



### Equity & Access

High impact issues in short:  
A growing income gap between rich and poor and a need to ensure equitable access.

Low incomes could impact people's utilisation of programmes and facilities and require different staff skill-sets to meet community needs. Additionally, changing demographics and population centres could impact the equitable distribution of services across the city.

Managing fees and charges so they are not a barrier to participation. Monitor customer needs to ensure our staff have appropriate skills and are allocated where they are needed.




**RSE  
activity**

## 4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

### Services & Summary of Levels of Service

- ➔ *Recreation, Sports, Community Arts and Events have **9 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *This Activity also have **4 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 <b>Network of Recreational &amp; Sporting Facilities</b>		 <b>Recreational &amp; Sporting Programmes and Activities</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 2 Community and 1 Management LoS. <ul style="list-style-type: none"> <li>• Provide citizens access to fit-for-purpose network of recreation and sporting facilities.</li> <li>• Provide facilities that have current PoolSafe accreditation including national standards for water quality.</li> <li>• Deliver a high level of satisfaction with the range and quality of facilities.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 3 Community and 3 Management LoS. <ul style="list-style-type: none"> <li>• Provide well utilised facility based recreational and sporting programmes and activities (this has two different targets)</li> <li>• Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (this has two different targets)</li> <li>• Achieve a cost-efficient level of service for recreation and sport facilities (this has two different targets))</li> </ul>
 <b>Community Arts &amp; Events</b>			
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 4 Community LoS. <ul style="list-style-type: none"> <li>• Produce and deliver engaging programme of community events (this has two different targets).</li> <li>• Support community based organisations to develop, promote and deliver community events and arts in Christchurch (this has two different targets).</li> </ul>		

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

**The Recreation Sport and Events portfolio is made up of 38 facilities (5 Recreation and Sport Centres, 8 outdoor pools, 8 paddling pools, 5 camping grounds, 12 specialised recreation and sport facilities). The Asset replacement value of this Activity is \$444,136,060.**

### Managing our assets

“How Assets Will Be Managed to Deliver Services”

- The diverse range of facilities were predominantly built in the 1970's and early 1980's and approximately 2/3 rd'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.

### Looking forward

The Recreation, Sport and Events activity is aligned with Council's vision, strategic and corporate goals with a clear line of sight between the asset management plan and the Council's Strategic Framework.

The following new facilities will provide additional capacity to the RSE network of assets over the next few years:

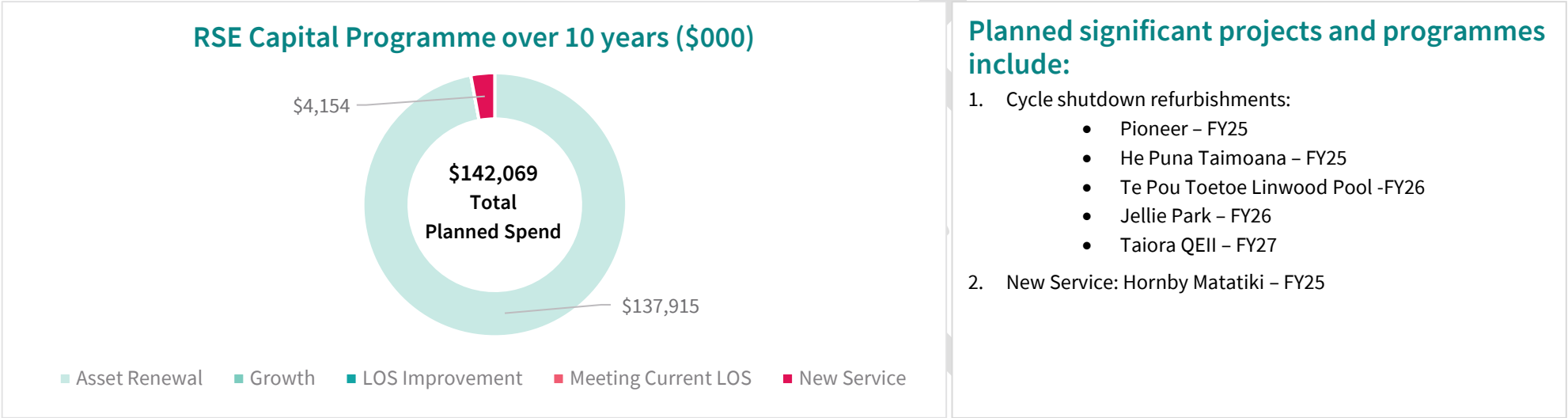
- At over 30,000 m2, Parakiore Recreation and Sports Centre will provide an aquatic and indoor recreation and sport facility catering for the day-to-day needs of the leisure, sporting, recreational, education and high-performance sporting communities in Canterbury. Scheduled for opening in early 2025, Parakiore Recreation and Sports Centre will be the largest aquatic, indoor recreation and leisure venue of its kind in New Zealand, and will be accessible to people of all ages, abilities and skill levels.
- The new Matatiki: Hornby Centre, will include a library, customer services, and recreation and sport centre and is expected to open early 2024.

Please refer to the [Recreation, Sport and Events Asset Management Plan](#) for more information on these assets.

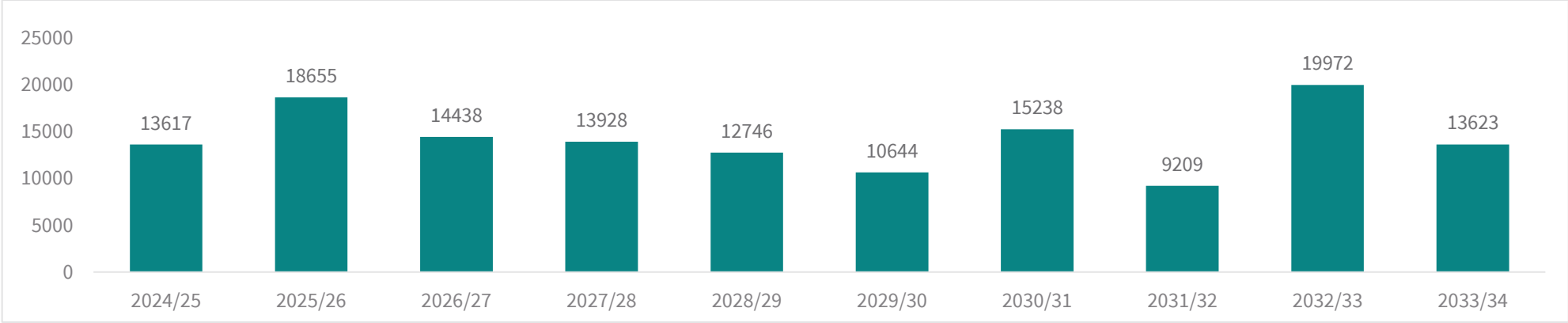


## 6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



### Total Planned Capital Programme summary (\$000)



See [reference](#) for more detail on the Planned Capital Programme.

# 7. Financial resources needed

## 7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

Recreation, Sports, Community Arts and Events								
000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Recreation and Sport Facilities and Act	33,362	43,117	44,445	45,557	46,780	47,906	48,951	49,922
Community Events and Arts	4,356	4,379	4,490	4,582	4,673	4,763	4,840	4,911
	<b>37,718</b>	<b>47,496</b>	<b>48,936</b>	<b>50,139</b>	<b>51,453</b>	<b>52,669</b>	<b>53,790</b>	<b>54,833</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	10,654	13,138	13,285	13,616	13,944	14,259	14,536	14,793
Direct Maintenance Costs	3,439	5,561	4,949	4,960	5,094	5,216	5,331	5,438
Staff and Contract Personnel Costs	23,182	28,320	30,208	31,055	31,895	32,660	33,379	34,046
Other Activity Costs	442	477	493	507	521	533	545	556
Overheads, Indirect and Other Costs	7,454	9,569	10,278	10,341	10,686	11,122	11,180	11,428
Depreciation	7,381	8,598	9,245	9,663	9,854	9,826	9,670	10,045
Debt Servicing and Interest	736	1,041	1,311	1,554	1,676	1,679	1,621	1,687
<b>Total Activity Cost</b>	<b>53,288</b>	<b>66,704</b>	<b>69,770</b>	<b>71,696</b>	<b>73,670</b>	<b>75,296</b>	<b>76,262</b>	<b>77,993</b>
<b>Funded By:</b>								
Fees and Charges	17,970	22,510	26,185	27,107	28,034	28,707	29,338	29,925
Grants and Subsidies	280	325	814	837	859	880	899	917
Cost Recoveries								
<b>Total Operational Revenue</b>	<b>18,249</b>	<b>22,835</b>	<b>26,999</b>	<b>27,944</b>	<b>28,893</b>	<b>29,587</b>	<b>30,238</b>	<b>30,842</b>
<b>Net Cost of Service</b>	<b>35,039</b>	<b>43,869</b>	<b>42,771</b>	<b>43,752</b>	<b>44,777</b>	<b>45,709</b>	<b>46,024</b>	<b>47,150</b>
<b>Funding Percentages</b>								
Rates	66%	66%	61%	61%	61%	61%	60%	60%
Fees and Charges	34%	34%	38%	38%	38%	38%	38%	38%
Grants and Subsidies	1%	0%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	3,509	647	121	229	232	417	393	126
Increased Demand	18,244	200						
Replace Existing Assets	6,401	9,260	20,266	14,307	14,365	13,949	14,390	15,056
<b>Total Activity Capital</b>	<b>28,155</b>	<b>10,107</b>	<b>20,387</b>	<b>14,536</b>	<b>14,597</b>	<b>14,366</b>	<b>14,783</b>	<b>15,182</b>

## 7.2. Funding consideration and outcome

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

Council funds the Recreation, Sports, Community Arts and Events Activity predominately through the general rates. This means that most funding comes from general rates, mostly on the basis capital value of each property.

- **Operating expenditure** is largely funded through general rates as the Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

### Funding principles considered for operating costs

Consideration for funding method	Result	Implication
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Medium	Funded from fees and charges
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Funded from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Medium	Funded in the year costs are incurred
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Medium	Funded from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Medium	• Fees & Charges (Medium)
Community	Medium	• General Rates (Medium) • Grants & Other (Low)

### Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
<b>Renewal/replacement</b>	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
<b>Service improvement</b>	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Low
<b>Growth</b>	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	Low

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Medium
Development Contributions	Low
Grants and Other	-

\* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

## 8. Possible significant negative impacts on wellbeing



**This activity may have significant negative effects on social, economic, environmental or cultural wellbeing of the local community, now or in the future.**

Negative Effect	Mitigation
<b>Social</b>	
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.
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.
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>	
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>	
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.

<p>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>	<ul style="list-style-type: none"> <li>• Manage air, water and soil pollutants:</li> <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>
<p><b>Cultural</b></p>	
<p>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</p>	<p>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. Use a 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.</p>



# Appendices



## A. Appendix A: Levels of Service detail

### A.1. Continuous Improvement Review (S17A) – Recommendations for change

No Continuous Improvement Reviews (S17A) have been identified for this Activity.

DRAFT

## A.2. Levels of Service: Performance measures in detail

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
Network of Recreational & Sporting Facilities										
7.0.1.1	C	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	2023: 2022: 38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)	7 x Recreation & Sporting Centres 16 x Outdoor pools/Paddling pools 5 x camping grounds 12 x specialised recreation & sporting facilities	40 x Recreation & Sport facilities are available for use	40 x Recreation & Sport facilities are available for use	39 x Recreation & Sport facilities are available for use	37 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)	All facilities are available for community use	TBC
7.0.6.1	M	Provide facilities that have current PoolSafe accreditation including national standards for water quality	2023: TBD 2022: Achieved 2021: Achieved 2020: Achieved 2019: Achieved <del>2017/18: Achieved</del>	PoolSafe accreditation maintained for all eligible pools  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.	TBC
7.0.7	C	Deliver a high level of satisfaction with the range	2023: TBD 2022: 88% 2021: 87% 2020: 91.75% 2019: 93%	5.8 score average for participating Australasian facilities	At least 80% satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities	Participants are surveyed annually in accordance with the NPS	TBC

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		and quality of facilities		(CERM international benchmark)					international benchmarking survey.	
Recreational & Sporting Programmes and Activities										
7.0.2.2	C	Provide well utilised facility based recreational and sporting programmes and activities.	2023: TBD 2022: 3,898,293 2021: 4,785,765 2020: 3,755,898 2019: 3,987,079	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 5.6 million	TBC	TBC	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.	TBC
7.0.2.1	M	Provide well utilised facility based recreational and sporting programmes and activities.	2023: TBD 2022: 117,379 2021: 126,216 2020: 104,687 2019: 121,164	There are no relevant national standards and benchmarks due to the uniqueness of each community within New Zealand.	At least 130,000 Swimsafe lessons delivered	At least 130,000 Swimsafe lessons delivered	At least 130,000 Swimsafe lessons delivered	At least 130,000 Swimsafe lessons delivered	Operate a Swimsafe programme	TBC
7.0.3.1	C	Support citizen and partner organisations to develop, promote and deliver	2023: TBD 2022: 4,170 2021: 4,005 2020: 4,644 2019: 4,091	There are no relevant national standards and benchmarks. Council will	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.	TBC

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		recreation and sport in Christchurch		establish benchmarks over time.						
7.0.3.2	C	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	2023: TBD 2022: 85% 2021: 88% 2020: 87% 2019: 76%		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. Annual Resident satisfaction survey	TBC
7.0.9.1	M	Achieve a cost efficient level of service for recreation and sport facilities	2023: TBD 2022: \$2.97 per visitor	2019/2020 Manukau \$0.90/visitor Hutt City \$8.01/resident \$1.24/visitor Wellington \$11.99/resident \$2.28/visitor Christchurch \$23.32/resident \$1.86/visitor \$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	TBC
7.0.9.2	M	Achieve a cost efficient level of service for recreation and sport	2023: TBD 2022: \$27.38	2019/20 Manukau \$0.90/visitor Hutt City \$8.01/resident	The cost of service delivery for recreation and sport facilities:	The cost of service delivery for recreation and sport facilities:	The cost of service delivery for recreation and sport facilities:	The cost of service delivery for recreation and sport facilities:	The net cost of service delivery is divided by the total visitors	TBC

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		facilities		\$1.24/visitor \$11.99/resident Wellington \$2.28/visitor \$23.32/resident Christchurch \$1.86/visitor \$14.04/resident	Less than \$18.65 per resident	Less than \$18.65 per resident	Less than \$18.65 per resident	Less than \$18.65 per resident	and total residents	
Community Arts & Events										
2.8.5.1	C	Produce and deliver engaging programme of community events.	2023: TBD 2022: 6 events* 2021: 11 events 2020: 11 events 2019: 11 events  *Impacted by COVID-19 H&S requirements	Wellington 10 - 12 events delivered annually  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 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 9 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. Marquee events include: Tirama Mai, winter Fireworks, and Sparks etc.	TBC
2.8.5.2	C	Produce and deliver engaging programme of community events.	2023: TBD 2022: 84.6% 2021: 85.5% 2020: 79% 2019: 81%		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.	TBC

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
2.8.6.1	C	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	2023: TBD 2022: 16,028 2021: 17,352 2020: 15,878 2019: 16,440	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.	TBC
2.8.6.2	C	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	2023: TBD 2022: 90% 2021: 92% 2020: 88% 2019: 90%	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.  Annual Resident satisfaction survey	TBC



## A.3. Levels of Service changes from Long-term Plan 2021-31, and why

### Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Los # plus description	Describe		
Target:			

### New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Los # plus description	New Level of Service		
Target:			

### Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Los # plus description	Describe		1.
Target:			

## B. Appendix B: Possible issues impacting the Activity & the mitigations planned

### B.1. Changing customer needs

#### Population / demographic changes (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	392,100 in 2021	Christchurch growth 2018–2054 <ul style="list-style-type: none"> <li>• 2054 low projection: 394,900 (+11,100)</li> <li>• 2054 medium projection: 473,140 (+89,340)</li> <li>• 2054 high projection: 555,220 (+171,420)</li> <li>• (data tbc)</li> </ul>	•	•
Population growth (general and in specific areas)	In 2022 the estimated population in the Central City was 7,760	<ul style="list-style-type: none"> <li>• Central city population ambition of 20,000 by 2028.</li> <li>• New builds in certain areas in response to population growth, eg in the north west of the city</li> <li>• (data tbc)</li> </ul>	•	•
Ageing population	<ul style="list-style-type: none"> <li>• Median age in 2021 37.3 years</li> <li>• 0–14 years: 17% (65,300)</li> <li>• 15–39 years: 37% (145,200)</li> <li>• 40–64 years: 31% (120,500)</li> <li>• 65 years and over: 16% (61,200)</li> </ul>	<ul style="list-style-type: none"> <li>• Population aged 65 years and over is expected to increase by 56% between 2018 and 2048 (from 56,600 to 88,300). As a proportion of the population, will increase from 15% to 20% over the same time period (data tbc)</li> </ul>	•	•
Family/household structure		•	•	•

Diversity	Ethnicity breakdown (2018) <ul style="list-style-type: none"> <li>European: 78% (287,300)</li> <li>Asian: 15% (55,000)</li> <li>Māori: 10% (36,600)</li> <li>Pacific Peoples: 4% (14,200)</li> <li>Middle Eastern, Latin American and African (MELAA): 2% (5600)</li> <li>Other ethnicity: 1% (5000)</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Cultural representation and inclusivity</li> <li>Interpreting and preserving diverse narratives</li> <li>Broader range of creative expression and artistic diversity</li> <li>Social cohesion and community engagement</li> <li>Cultural tourism and economic impact</li> <li>Learning opportunities and cultural exchange</li> <li>Preservation of intangible heritage such as traditions and customs</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
Shifts within city (e.g., growing communities, possible future managed retreat)		<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Increased demand in some areas</li> <li>Changing usage patterns</li> <li>Potential neglect and disrepair</li> <li>Cultural loss or enrichment</li> <li>Potential for revitalisation</li> <li>Connectivity and integration through urban planning</li> <li>Community engagement and stewardship</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

## Equity and access (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	XXX,XXX in 2023	<ul style="list-style-type: none"> <li>XXX,XXX in XXX</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
Growing gap rich and poor		<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

Physical access		•	•	•
Equity access across city		•	•	•

### Identity and social cohesion (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity		•	•	•
Sense of place and community		•	•	•
Rising crime, rallies, protests (safety)		•	•	•
Safety staff and public		•	•	•

## B.2. Tiriti Partnerships (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
		•	•	•
		•	•	•
		•	•	•

## B.3. Technological growth (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology		•	•	•
Digital divide		•	•	•
Digital security		•	•	•

## B.4. Resilience and environmental considerations

### Climate change & adaptation (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
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Key climate impact #1		•	•	•
Key climate impact #1		•	•	•
Population movement due to managed retreat and adaptation		•	•	•
Increasing numbers of extreme weather events change utilisation of physical and digital assets		•	•	•
Increased community expectations of information and engagement		•	•	•

### Sustainable development (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)		•	•	•
Ethical markets & procurement		•	•	•
Resilience & risk		•	•	
Natural hazards		•	•	
Triple bottom line		•	•	

## B.5. Infrastructure (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
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Delivering on what we say and looking after what we've got		•	•	•
Resilience to impacts of climate change		•	•	•
Planning and investing for growth		•	•	•
Understanding and maintaining the condition of our infrastructure		•	•	•

## B.6. Regulations & reform (x impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Three Waters reform		•	•	•
Resource Management reforms		•	•	•
Future for Local government		•	•	•



## B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<ul style="list-style-type: none"> <li>List</li> <li>List</li> </ul>	If we fail to consider the economic environment when developing our activity plan, then barriers for community members who interact with our services will grow. Resulting in leaving community members behind?	<Impact>	<Likelihood>	<Inherent Risk Level>	<ul style="list-style-type: none"> <li></li> </ul>	<rating>
<ul style="list-style-type: none"> <li>List</li> <li>List</li> </ul>	If we do not identify and develop relationships with stakeholders, then we be unable to partner authentically. Resulting in missed opportunity to enable community connectedness.	<Impact>	<Likelihood>	<Inherent Risk Level>	<ul style="list-style-type: none"> <li>Describe control/mitigation plan 1</li> <li>Describe control/mitigation plan 2</li> <li>....</li> </ul>	<rating>
<ul style="list-style-type: none"> <li>List</li> <li>List</li> </ul>	If we fail to plan for Business Disruption (such as 'Acts of God', 'Black Swan'), then we will not be able to continue with business operations in time/s of disruption. Resulting in failure to meet citizen's expectations and deliver on service levels.	<Impact>	<Likelihood>	<Inherent Risk Level>	<ul style="list-style-type: none"> <li>Review/update of Business Continuity Plans and Strategic Resilience and Recovery Plans regularly, to ensure learnings and improvements from the COVID19 experience are captured for planning and implementation to mitigate future "Black Swan" events.</li> </ul>	<rating>
<ul style="list-style-type: none"> <li>List</li> <li>List</li> </ul>	If we fail to manage our contractors effectively, then we will not be able to ensure we are getting value for money. Resulting in wasted money, time, and effort.	<Impact>	<Likelihood>	<Inherent Risk Level>	<ul style="list-style-type: none"> <li>Describe control/mitigation plan 1</li> <li>Describe control/mitigation plan 2</li> <li>....</li> </ul>	<rating>

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
•	If business enabling shared services are under resourced, then services and advice might not be provided to RSE. Resulting in service disruption and inability to deliver on RSE levels of service.				•	