

# aquatic facilities activity plan

## Why we do it

To promote healthy active lifestyles and to provide the community with low cost, diverse leisure and recreational opportunities. To foster positive strategic partnerships with the local community including swim and sports clubs, recreation and health professionals, government and industry organisations and local business.

## What we do

### The Facilities

The Rotorua Aquatic Centre is open 7 days per week from 6.00am to 9.00pm and operates 364 days per year. It is a Pool Safe accredited facility and is made up of:

- 50m outdoor swimming pool
- 18m indoor learners pool
- 25m indoor swimming pool with a 7m bulkhead.
- 3 outdoor spa pools,
- Indoor lazy river
- Indoor spa pool.
- Splash pad
- A cardio studio in partnership with Gold's Gym

The facilities have five star Qualmark certification from New Zealand Tourism's Official Quality Agency.

Investigations are underway to assess the changing needs of Rotorua's demography, an ageing population and changing recreational patterns in order that the facility continues to meet the needs of the community. Any capital improvements arising from these investigations are to be developed for detailed consideration in the next Ten Year Plan.

Fees at the Aquatic Centre have been constant for some time and are now well below industry norms. A 50 cent increase for 1 July 2009 will provide a catch-up to restore the real level of admission income. A further increase of \$1.00 in July 2013 will take into consideration inflation and the completion of investment towards value added attractions at the facility.

### Recreational and Sporting opportunities

The centre is one of many major aquatic facilities based in the Central North Island and caters for local, regional and national aquatic sports and provides recreational, health, fitness and leisure programmes and services. Sporting and physical activity opportunities include recreational programmes based at the centre such as aqua jogging and aerobic classes, Aqua Mums, Green Team Holiday Programme, Flippa Ball (mini water polo), indoor business house soccer, Ripa Rugby, Sit 'n' be Fit. Other activities include swimming, water polo, canoe polo, underwater hockey, 'Learn to Swim' programmes, playground and inflatable fun, volleyball and an onsite cardio studio.

### Water Safety Education

The centre offers Learn to Swim programmes targeting all age groups, Unison Lake Safety Programme, Rangatahi Lifeguard Award, Central North Island Lifeguard Competition, boat safety, Swim for Life Campaign, pre-entry Police swim test, training and assessment.

### Health and Community Wellbeing

The centre offers Youth Efx Events which cater for teenagers from 11 to 17 years of age and occur twice per year. The event includes music, inhouse DJs, dance competitions, singing, water activities and fun.

In addition 'Give it a Go Day' caters for the full community and provides for local sporting clubs to promote their sports and activities to the whole community in a fun filled, educational day at the Aquatic Centre.

Whanau Day provides a fun filled day for families to enjoy the Aquatic Centre and to interact with each other.

The cardio studio contributes to healthy living by offering a range of cardio vascular equipment specific to building fitness, rehabilitation and weight management.



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## Community Outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> <li>■ By providing a safe public space for families and whanau to work, play and talk together</li> <li>■ By providing opportunities to learn personal and community safety skills</li> </ul>
 Health	<ul style="list-style-type: none"> <li>■ By giving everyone the opportunity to participate in sport and physical activity</li> <li>■ By encouraging the community to live healthy and active lifestyles</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing a variety of fun and accessible activities and events</li> <li>■ By providing pools for competitive swimming, underwater hockey and water polo</li> </ul>



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## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Identifying changing facility needs to meet community expectations, within a specified budget of \$3m.	09/10 - Finalise community needs in relation to facility development, identify partners, develop business plan, develop concept plan and undertake feasibility study, obtain resource consent and identify funding sources.  Detailed design completed.	Capital works completed.	Maintained satisfaction levels.  Maintained user numbers.
	Provision of a 'Learn to Swim' School.		Enrolments and bookings increase in line with population growth for the under 15 group.
Deliver water and land based recreational programmes and events.	Continued growth of recreation component.		Improving health status of population
	Investigate use of geothermal for energy generation.	Aim towards becoming a sustainable operation and minimising the carbon footprint (energy, water, waste, pollution, reuse).	Reduced energy and water use.
Investigating new opportunities for joint ventures to complement existing joint venture as provided by Gold's Gym.	Develop further joint venture opportunities and partnerships.	Continue to develop joint venture opportunities and partnerships.	Realisation and success of new and joint ventures.
	Introduce a 50c price increase to maintain value and reflect inflation.	Introduce price increase in line with completion of capital construction and value added benefit.	Maintained satisfaction levels. Maintained user numbers
		Replace geothermal pipes and ducting in line with requirements to maintain an ageing building.	Successful asset replacement with no impact on ongoing services.



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## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
To provide fun, safe and affordable swimming pools for competitive sports, casual recreation and health and fitness training.	% of households used/visiting the Rotorua Aquatic Centre in a year.	68%	68%									
	Number of visits and net operating cost of providing the service.	330,000 visits at <\$4.85	330,000 visits at <\$4.85per visit									
	% of users/visitors who are very/fairly satisfied with the level of service.	90%	90% with an increasing trend corresponding with future capital development of the facilities									
	Pools are safe and well supervised and PoolSafe accreditation achieved.	100%	100%									
Provide innovative targeted programmes to raise activity levels.	% of children in Rotorua who have completed Unison Lake Safety Programmes by the time they reach high school ending 2016/2017.	15%	20%	30%	40%	50%	60%	70%	80%	90%	-	-
	Number of people who are members of the Cardio gym.	350	350									
	Number of people participating in recreation programmes.	1100	1200	1400	1600	1800	2000	2,200	2,400	2,600	2,800	3,000
	Number of individuals participating in Learn to Swim School programmes.	39,000	40,000	40,000	40,000	42,000			44,000			

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## Negative effects

Negative effects	Mitigation options
Increasing cost and availability of energy and other raw materials	Proactive sustainable energy initiatives in place
Activities and services fail to meet the changing needs of the community	Design and adapt programmes to meet changing customer needs. Improve accessibility to programmes and facilities
Asset failure and / or retaining aged facilities	Strong ongoing programme of asset maintenance and renewal and exploring ways to deliver more efficiently
Higher cost of meeting health & safety standards, and legal obligations	Proactive management and anticipating future requirements to meet future health and safety standards, and legal obligations

## Funding considerations

### Who benefits from the activity?

- the community as a whole benefits from this activity and is provided with a choice of recreational facilities which are affordable, safe and fun, and healthy.
- Individual members of the community who derive benefit from this activity include:
  - individuals who have a range of needs, including: health, rehabilitation, fitness, sport, swimming education.
  - members of groups with needs for swimming education, health, relaxation, fitness, sport training, recreation, and rehabilitation (schools, swimming clubs, sports clubs, community organisations).
  - visitors to the district who come primarily for recreation or in relation to an event or training.

### What is the period of benefit?

- benefits last for the duration of the visit and are ongoing from a healthy lifestyle.

### Who creates need for the activity?

- the need to undertake this activity derives from those who use the service

### Funding source

Since benefits relate more to individuals and groups who use the centre than to the community as a whole, these users should pay for the service, with recovery of costs from users limited to a level that will not discourage use. A significant increase is likely to prevent people on low incomes from coming to the centre. It is intended that fees be maintained at a level that will enable potential users to have access and that will encourage use. Therefore 50% - 60% of this activity is funded from general rates with the balance (40% - 50%) funded from user fees and charges.



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## Asset management

### Key assets

- 50m outdoor pool
- 18m indoor learners pool
- 25m indoor pool with 7m bulkhead
- 3 outdoor spas
- indoor Lazy River
- indoor spa pool
- splash pad
- Cardio gym in partnership with Golds gym

### Maintaining our assets

The assets are maintained by Council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service being completed is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs the future needs are determined and replacement requirements highlighted.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Equipment	74	68	95	420
	Building	84	18	-	650
	Plant	78	59	-	610
	<b>Subtotal</b>	<b>235</b>	<b>145</b>	<b>95</b>	<b>1,680</b>
Increased levels of service	Activity development	-	22	371	1,923
Increased demand	Activity development	-	9	159	824



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## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Aquatic Facilities (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,525	2,504	2,602	2,767	2,763	2,996	3,044	3,098	3,188	3,298	3,368	3,537
Financial Costs	100	63	106	122	127	140	148	153	146	149	150	136
Depreciation	285	273	275	287	292	312	369	370	379	402	394	423
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>2,910</b>	<b>2,840</b>	<b>2,983</b>	<b>3,176</b>	<b>3,182</b>	<b>3,448</b>	<b>3,561</b>	<b>3,621</b>	<b>3,713</b>	<b>3,849</b>	<b>3,912</b>	<b>4,096</b>
<b>Revenue</b>												
Capital Revenue	74	76	105	176	240	263	292	315	338	348	358	369
Fees and Charges	1,043	1,226	1,264	1,281	1,298	1,315	1,508	1,877	1,896	1,915	1,935	1,956
Investment Income	4	-	8	16	29	36	34	21	44	71	101	133
Subsidies and Grants	9	6	6	7	7	7	7	7	8	8	8	8
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,130</b>	<b>1,308</b>	<b>1,383</b>	<b>1,480</b>	<b>1,574</b>	<b>1,621</b>	<b>1,841</b>	<b>2,220</b>	<b>2,286</b>	<b>2,342</b>	<b>2,402</b>	<b>2,466</b>
<b>Internal Recoveries</b>												
Internal Recoveries	47	14	20	20	20	20	20	20	20	20	20	20
<b>Total Internal Recoveries</b>	<b>47</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Net Cost of Service</b>	<b>1,733</b>	<b>1,518</b>	<b>1,580</b>	<b>1,676</b>	<b>1,588</b>	<b>1,807</b>	<b>1,700</b>	<b>1,381</b>	<b>1,407</b>	<b>1,487</b>	<b>1,490</b>	<b>1,610</b>
<b>Capital Costs</b>												
Renewals	-	-	236	145	96	386	230	96	79	433	15	441
Growth	-	-	-	9	163	335	508	-	-	-	-	-
Backlog	-	-	-	21	368	757	1,147	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>129</b>	<b>96</b>	<b>236</b>	<b>175</b>	<b>627</b>	<b>1,478</b>	<b>1,885</b>	<b>96</b>	<b>79</b>	<b>433</b>	<b>15</b>	<b>441</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	1,580	1,676	1,588	1,807	1,700	1,381	1,407	1,487	1,490	1,610
Plus Capital Revenue	-	-	105	176	240	263	292	315	338	348	358	369
Less Depreciation	-	-	(275)	(287)	(292)	(312)	(369)	(370)	(379)	(402)	(394)	(423)
Add back Depreciation Funded by Rates	-	-	236	145	96	386	230	96	79	433	15	441
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>1,645</b>	<b>1,711</b>	<b>1,632</b>	<b>2,144</b>	<b>1,853</b>	<b>1,423</b>	<b>1,445</b>	<b>1,866</b>	<b>1,469</b>	<b>1,998</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	236	145	96	386	230	96	79	433	15	441
Loans from/(to) Corporate Fund	-	-	-	21	368	757	1,147	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	9	163	335	508	-	-	-	-	-
<b>Total Capital</b>	<b>129</b>	<b>96</b>	<b>236</b>	<b>175</b>	<b>627</b>	<b>1,478</b>	<b>1,885</b>	<b>96</b>	<b>79</b>	<b>433</b>	<b>15</b>	<b>441</b>

Minor roundings may occur in above totals