



AQUATIC CENTRE

What we do

Aquatic Facilities

The Rotorua Aquatic Centre is open 7 days per week from 6am to 9pm and operates 364 days per year. It is a Pool Safe accredited facility.

The facilities hold Enviro Gold accreditation and a five star Qualmark certification from Tourism New Zealand's official quality agency. The aquatic centre is also a member of the Rotorua Sustainable Charter Incorporated.

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 such as aqua jogging and aerobic classes, aqua mums, Green Team holiday programme and flippa ball (mini water polo). Other activities include swimming, water polo, canoe polo, outriggering (waka ama), underwater hockey, 'learn to swim' programmes, playground and inflatable fun, volleyball and onsite cardio studio.

Water Safety Education

The centre offers Learn to Swim programmes targeting all age groups, Unison Lake Safety Programme (major sponsor Unison Networks Limited), Rangatahi Lifeguard Award, Go4it Schools Swimming Initiative in conjunction with Water Safety New Zealand, Outrigging (Waka Ama), Central North Island Lifeguard Competition, Boat Safety in conjunction with Rotorua Coastguard, Swim for Life Campaign, pre-entry Police swim testing, training and assessment.

Health and Community Wellbeing

The centre offers a variety of programmes and events throughout the year which cater for children, schools, teenagers, adults, parents and seniors. Programmes and events include children's holiday programmes, whanau days, 'heart stopper challenge', 'give it a go' day, ladies nights and a women's expo. The centre also supports a number of community initiatives including Salvation Army food bank appeal, SPCA, Bay Trust Rescue Helicopter, Keep Rotorua Beautiful, 'Learn to Swim' Scholarships (which include a partnership with Ngati Whakaue Education Endowment Trust Board) as well as assistance in many other community fund raising events. The cardio studio contributes to healthy living by offering a range of cardio vascular equipment for building fitness, rehabilitation and weight management.

Why we do it

- To promote a fun, safe, healthy and active lifestyle to the local community at an affordable cost through a range of aquatic leisure and recreational opportunities.
- To develop strategic community partnerships with swimming and sporting groups, recreation and health professionals, government agencies and private sector organisations.



Major projects

Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works or to provide for additional growth or demands. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
Aquatic centre joint venture options	Council believes that the aquatic centre can be significantly enhanced by external investment. It is expected that a joint venture will expand the facilities and services provided at the centre and reduce its operating costs to ratepayers. Examples of options include possible development of a health centre, expansion of the gym and a café.	Better integration with Kuirau Park identified in the Public Gardens, Reserves and Cemeteries activity will make the aquatic centre a more attractive investment opportunity. Currently the aquatic centre attracts 330,000 visitors pa and Kuirau Park in excess of 250,000 visitors pa.	2013-2016 RDC contribution of a maximum \$3,224,000. External funding in excess of \$6m.	<ul style="list-style-type: none"> Do nothing. Facility use is likely to decline through lack of investment. Make minor improvements to pools and surroundings only. This is likely to make no changes to the level of rates being used to support operational costs.
Asset Renewals	Assets are replaced as they reach the end of their useful life to enable the same Levels of Service to be maintained.	Detailed information is contained within the Aquatic Centre Asset Management Plan 2012.	2013-2022 \$6,635,000	<ul style="list-style-type: none"> Do nothing, with plant and equipment at risk of failing resulting in a lowering of current levels of service.

Aquatic Centre future strategic direction





Council has concluded that the future direction of the aquatic centre should be focused around:

- Refreshed and updated facility – Levels of Service/Renewals
- Boosting revenue (yield) – an organisational move to reduce dependency on rates
- Preparing for opportunities (health centre, etc).



Measuring our achievements

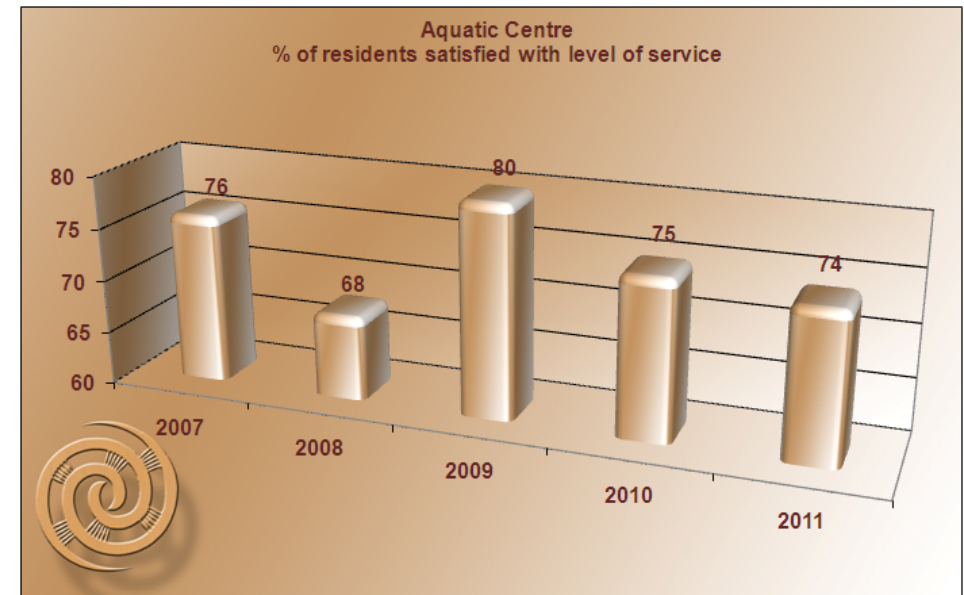
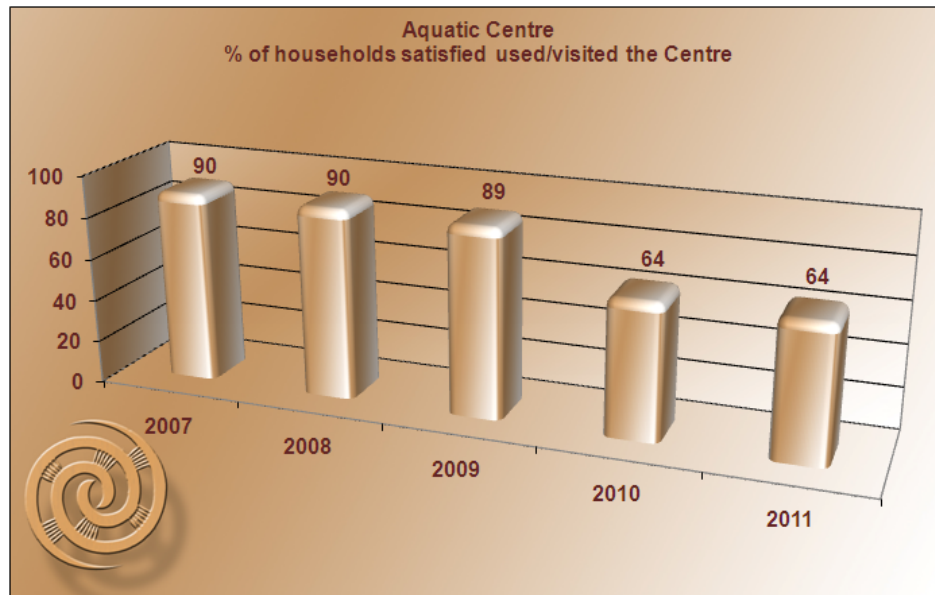
Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 <p>Safe and Caring</p>	<ul style="list-style-type: none"> By providing a safe public space for families and whanau to work, play and talk together By providing opportunities to learn personal and community safety skills 	To provide safe facilities.	Poolsafe accreditation is maintained.	Achieved	Pool Safe Certification	Achieved	Achieved	Achieved	Achieved
 <p>Healthy</p>	<ul style="list-style-type: none"> By giving everyone the opportunity to participate in sport and physical activity By encouraging the community to live healthy and active lifestyles 	Provide water and land based recreational opportunities.	10,500 individuals participate in Learn to Swim School programmes per term.	New measure	Enrolment database	10,500	10,500	10,500	11,000
 <p>Excellent Facilities and Services</p>	<ul style="list-style-type: none"> By providing a range of aquatic fitness programmes. By providing well maintained facilities and pools. 	Provide an excellent facility and variety of services in a sustainable manner.	75% of residents are very/fairly satisfied with the level of service.	74%	Customer satisfaction survey	75%	75%	75%	75%
 <p>Thriving</p>	<ul style="list-style-type: none"> By providing a variety of fun and accessible activities and events By providing pools for competitive swimming, underwater hockey and water polo 	Provide a variety of fun and accessible activities and events.	Number of visitors to the aquatic centre per year.	332,080	Counter intelligence system	320,000	320,000	350,000	350,000
			Percentage of households using/visiting the aquatic centre in a year.	64%	Customer satisfaction survey	65%	65%	70%	70%

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Rising costs and availability of energy and other raw materials	Securing on-going geothermal resource consent to provide for pool heating, with investigation into additional forms of energy (coal, electricity, solar and geothermal). Currently Council has procurement arrangements across a range of suppliers for the purchase and use of energy and raw materials.
Activities and services fail to meet needs of the community	Consult regularly with users to identify expectations.
Asset failure / aged facilities	Good maintenance and renewal schedules in place. Assets are regularly monitored and risk mitigated through a comprehensive asset management plan.
Higher cost of meeting health & safety standards, and legal obligations	Ensure effective risk management plans are in place and active. Ensure all opportunities for reducing costs (i.e. ACC Workplace Accreditation programme) are explored and maximised.
Public/private partnership to fund future developments at the aquatic centre are not secured	Develop sound business plan and project proposal. Actively approach/interact with potential partners.

Asset management

Key assets

The key assets associated with this activity are the:

- 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

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. 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. A separate Asset Management Plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/backlog	Development of health and fitness centre and cafe	100	310	1,601	1,213
Renewal and replacement	Plant and building renewal	301	323	326	5,840
Total		401	633	1,927	7,053

Activity assumptions used in providing this activity

This activity has been developed in line with Council's Significant Forecasting Assumptions. In planning for this activity and future developments at the centre an assumption has also been made that a private/public partnership is secured in order to proceed with the plans to develop a health and fitness centre.

Aquatic Centre - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,778	1,894	1,877	1,835	1,633	1,834	1,794	1,951	2,544	4,748	3,895
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	6	12	12	13	13	14	14	14	15	15	16
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	20	20	20	20	20	20	20	20	20	20	20
Local authorities fuel tax, fines, infringement fees and other receipts	1,150	1,136	1,257	1,409	1,455	1,504	1,549	1,597	1,653	1,715	1,779
Total operating funding (A)	2,954	3,062	3,166	3,277	3,121	3,372	3,377	3,582	4,232	6,498	5,710
Applications of operating funding											
Payments to staff and suppliers	2,205	2,226	2,291	2,385	2,453	2,601	2,715	2,781	2,879	2,887	2,975
Finance costs	111	87	90	93	91	98	118	140	144	147	150
Internal charges and overheads applied	543	447	458	466	479	491	505	517	533	549	566
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,859	2,760	2,839	2,944	3,023	3,190	3,338	3,438	3,556	3,583	3,691
Surplus (deficit) of operating funding (A - B)	95	302	327	333	98	182	39	144	676	2,915	2,019
Sources of capital funding											
Subsidies and grants for capital expenditure	-	67	208	1,073	812	-	-	-	-	-	-
Development and financial contributions	48	42	43	44	58	72	86	101	117	133	149
Increase (decrease) in debt	184	33	102	528	402	-	-	-	-	-	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	231	142	353	1,645	1,272	72	86	101	117	133	150
Applications of capital funding											
Capital expenditure											
- to meet additional demand	81	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	184	100	310	1,601	1,213	-	-	-	-	-	-
- to replace existing assets	96	301	323	326	87	165	16	114	637	2,865	1,957
Increase (decrease) in reserves	(34)	43	47	51	70	89	109	131	156	183	212
Increase (decrease) in investments											
Total applications of capital funding (D)	327	444	680	1,978	1,370	254	125	245	793	3,048	2,169
Surplus (deficit) of capital funding (C - D)	(96)	(302)	(327)	(333)	(98)	(182)	(39)	(144)	(676)	(2,915)	(2,019)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0