

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 25 and 27 June 2024

Final Version

- The Long Term Plan 2024-2034, and all its associated documents, including amendments to the draft LTP were adopted by Council on the 27th of June 2024. Approved changes, as appropriate, have been reflected in this Activity Plan.
- Uploaded 26 June 2024

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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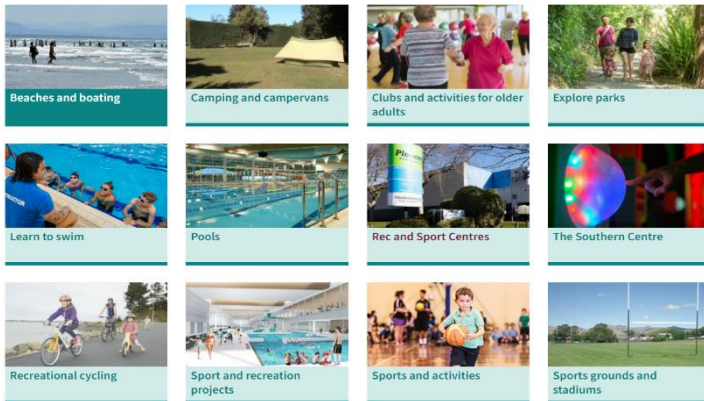
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1. What this activity deliver

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

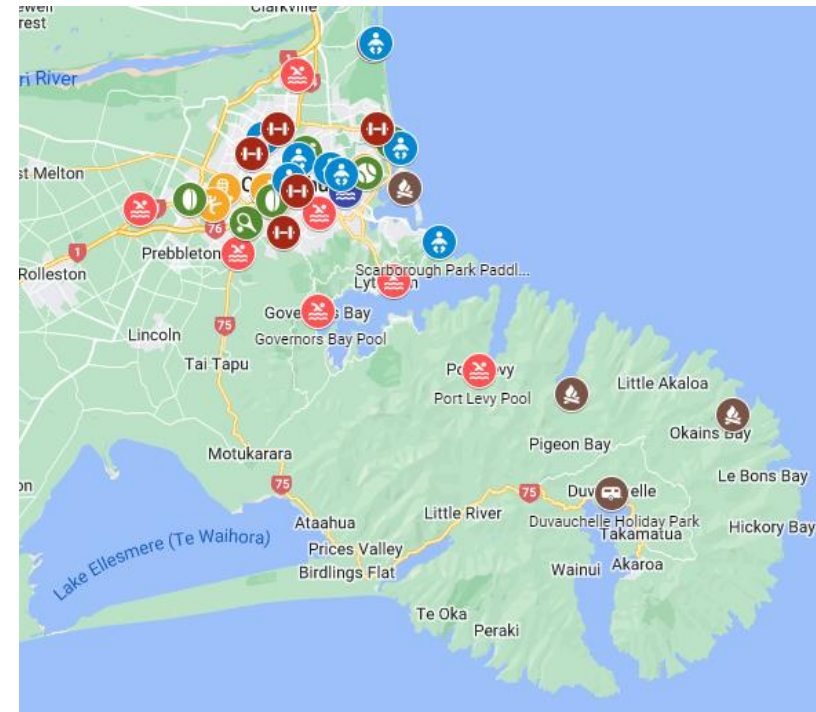
This activity includes the following services:

	Services	Contributes to Community Outcomes
✓	Network of Recreational & Sporting Facilities <ul style="list-style-type: none"> Provides, operates and maintains Council-owned facilities, including Recreation and Sport Centres, outdoor pools, paddling pools, camping grounds, and specialist facilities. Provides network service planning and advice. 	
✓	Recreational & Sporting Programmes and Activities <ul style="list-style-type: none"> Partnerships that enable a diverse range of recreation and sporting activities to get more people, more active, more often. Plan and deliver a diverse range of recreation and sporting programmes and activities to get more people, more active, more often. Builds capacity within citizen groups and partner organisations to enable better community outcomes rather than Council working in isolation. 	<ul style="list-style-type: none"> A collaborative confident city A cultural powerhouse city
✓	Events <ul style="list-style-type: none"> Provides services and support to enable events including event permits, health and safety advice, film industry support, and advocacy. Deliver a programme of community-focused events continually informed by citizen engagement. Community Arts <ul style="list-style-type: none"> Facilitates the implementation of Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi. A small and agile team focussed on building capacity by providing advice and assistance to artists, arts organisations and the wider community through partnership and collaborative projects. 	<ul style="list-style-type: none"> A thriving prosperous city A green, liveable city



A snapshot of provision and use for 2022/23:

- ✓ Over 5.2 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.
- ✓ Produced and delivered 14 community events, highlighted by a minimum of 3 marquee events such as Tirama Mai, Sparks, and New Years Eve.
 - ✓ 321 event permits issued for public spaces. (estimated 603,223 participations)
 - ✓ 93 Events Supported through CCC Event Funds
- ✓ 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.



Facilities managed by the Recreation Sport and Events Unit

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.

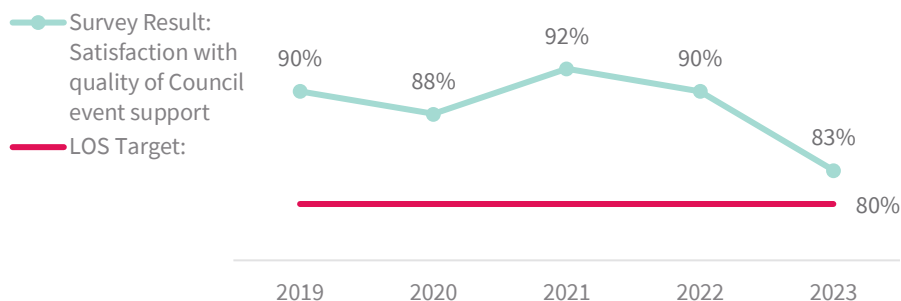
The recent openings of Taiora; QEII, Ngā Puna Wai and He Puna Taimoana and Te Pou Toetoe; Linwood Pool along with the current builds of Matatiki; Hornby Centre and Parakiore Recreation and Sport Centre will complete the network and allow full delivery of service provision.

What our community is saying

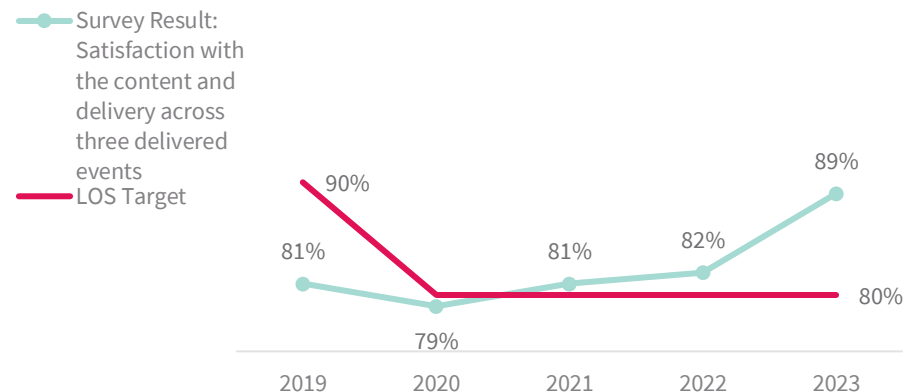


83% - 91% are satisfied

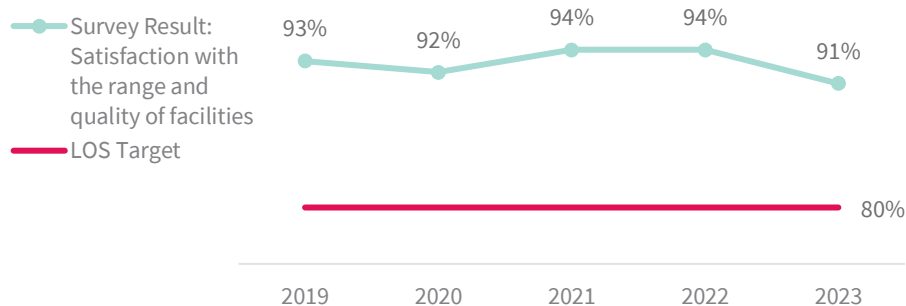
2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch



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
- A thriving prosperous city
- A green, liveable 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
	<p>A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe</p>	★★★	<p>Recreation Sport and Events plays an integral role in creating a collaborative confident city through:</p> <ul style="list-style-type: none"> Contributes to connecting communities physically and socially through provision of social spaces, a diverse range of public programmes, community arts and events. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership. Citizens are encouraged to become involved in their community through utilising facilities, and participating in activities, events and community art opportunities.
	<p>A green, liveable city 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</p>	★★	<p>Recreation Sport and Events plays an integral role in creating a green, liveable city by:</p> <ul style="list-style-type: none"> Understanding the impact that Recreation Sport and Events are having on the environment. Be efficient with resources (i.e. energy efficient, solid waste reduction, water efficient) and reduce greenhouse gas emission through smart asset renewals and operations. Include and encourage active transport in the design and the operation of recreation and sport facilities and events.
	<p>A cultural powerhouse city 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'</p>	★★★★	<p>Recreation Sport and Events plays an integral role in creating a cultural powerhouse city through:</p> <ul style="list-style-type: none"> Provide venues for recreation, sport, community arts and events that appeal nationally, regionally, and locally. Provide direct support and assistance (including financial) to community organisations for initiatives that contribute towards making Ōtautahi a great place to live. Provides opportunities for citizens to participate in play, active recreation sport, events and the arts. Promote active citizenship and connected communities.
	<p>A thriving prosperous city 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</p>	★★	<p>Recreation Sport and Events plays an integral role in creating a thriving prosperous city through:</p> <ul style="list-style-type: none"> Provides opportunities through employment, business and learning growth to positively contribute towards residents enjoying a greater quality of life. Creating a vibrant thriving environment by activation of the central city and suburban areas through play, active recreation, sport events and arts opportunities.
<p>*Level of contribution – what this means</p> <p>★★★★ This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service</p> <p>★★★ 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</p> <p>★★ This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable</p> <p>★ This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact</p>			

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


Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection	★★★★	<ul style="list-style-type: none"> • Provide cultural services to meet the needs of Māori, Pasifika and diverse communities, in line with Council's Physical Recreation Strategy, Toi Ōtautahi, Events Framework, Multicultural Strategy, and the Strengthening Communities Together Strategy. • Contribute to connecting communities through provision of meeting spaces and a diverse range of public programmes. • Co-design opportunities are utilised for service development priorities, including community programming, events and exhibitions.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★	<ul style="list-style-type: none"> • Provide venues, spaces and activate spaces through programmes, events and exhibitions. • Work in partnership and be collaborative. • Tell the stories of Ōtautahi
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	<ul style="list-style-type: none"> • Citizens are involved in the design and operation of facilities, activities, events and community art opportunities. • Communities are connected physically and socially through provision of social spaces, a diverse range of public programmes, and events.
	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	★★	<ul style="list-style-type: none"> • 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. • Awareness of location and design (in terms of extreme weather and sea level rise) of recreation and sport facilities. • Promotion of climate change-related information through community events. • 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.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents	★★	<ul style="list-style-type: none"> • Identify new revenue sources to reduce the cost of delivery. • Carefully manage approved budgets and actively seek efficiencies and savings.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind	★	<ul style="list-style-type: none"> • Maintain an awareness of global trends, and design for future customer use and service needs. • Evaluate and adapt programmes and services to reflect the changing needs of our communities. • Provide and host inclusive events. • Sustainable funding and resource allocation.
*Levels of contribution - what this means			
★★★★	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"> • Electricity, petrol and diesel used for running and maintaining sports facilities such as buildings, pools, and playing fields. • Resources used when maintaining and building new sports facilities, such as concrete, steel and plastic. • Solid waste generated at events and facilities. • Petrol or diesel used by residents and staff commuting to and from our facilities. 	
	<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"> • Designing new facilities and events to be resource efficient and low carbon. • Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all RSE facilities. • A comprehensive Energy Management System will be developed to facilitate energy analysis. 	<p>Greenhouse gas emissions by users of Recreations, Sports, Community Arts and Events</p> <ul style="list-style-type: none"> • 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. • Waste minimisation and recycling promoted at events and facilities. • Procurement processes give preference to organisations adopting sustainable practices and local suppliers.

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

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

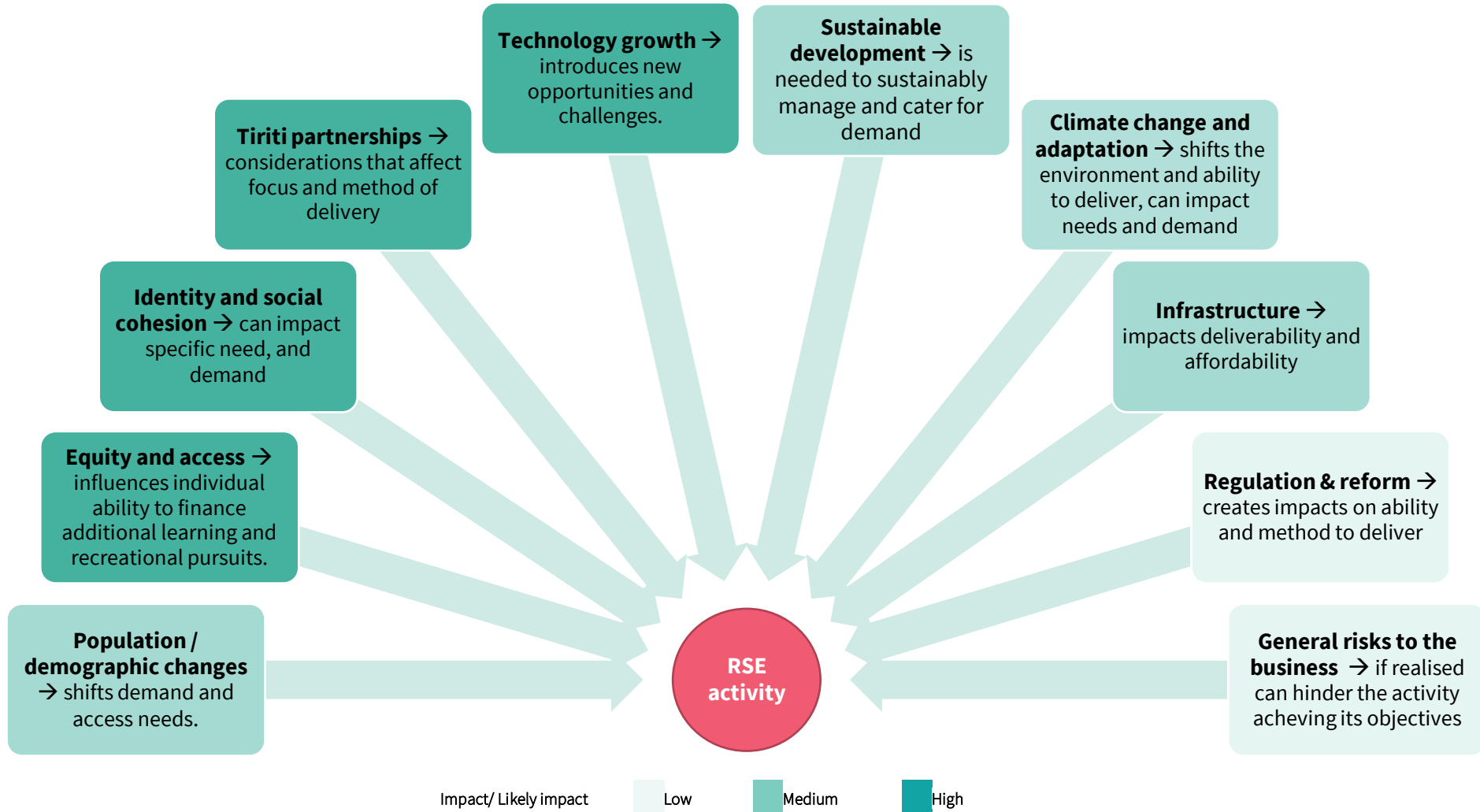
We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> • A dashboard will be developed as a pilot project, to facilitate energy analysis. • In addition, a pilot project will be run to ensure optimal use of building management systems, including programming for closure on Public Holidays.
	<ul style="list-style-type: none"> • 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.

3. How we are planning for future impacts

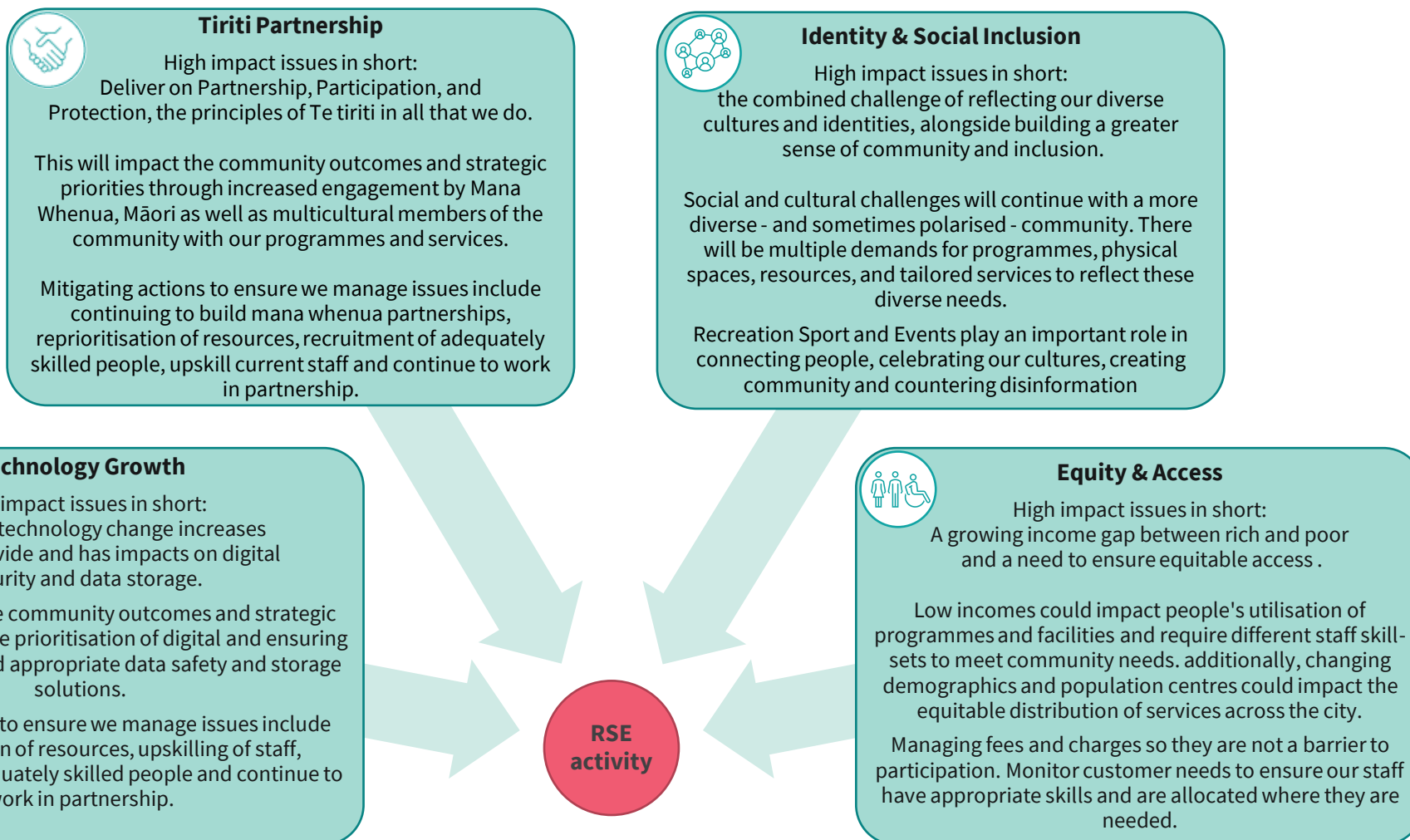
There are various factors influencing current and future demand for Council Recreation, Sports, Community Arts and Events and the ability to deliver them. These are listed below.

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.



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 & Level of Service Statements, with Measures of Success and future year Targets

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Performance Targets/Outputs			
		2024/25	2025/26	2026/27	2027 - 34
Network of Recreational & Sporting Facilities					
Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities	Recreation & Sport facilities are available for use (7.0.1.1)	39 facilities are available for use	39 facilities are available for use	Between 37-39 are available for use ¹	
	Customer satisfaction with the range and quality of facilities (7.0.7)	At least 80%			
Recreational & Sporting Programmes and Activities					
Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch	Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia (7.0.2.2)	At least 5.6 million	At least 6.0 million		
	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (7.0.3.1)	4,000 hours of staff support provided per annum			
	Customer satisfaction with the quality of Council recreation and sport support (7.0.3.2)	At least 80%			
Community Arts & Events					
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	Produce and deliver engaging programme of community events annually (2.8.5.1)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)			
	Customer satisfaction with the content and delivery across delivered events (2.8.5.2)	At least 80%			
	Support community-based organisations to develop, promote and deliver community events and arts in Christchurch (2.8.6.1)	15,000 hours of staff support per annum			
	Customer satisfaction with the quality of Council event support (2.8.6.2)	At least 80%			

¹ (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)

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 ensure efficient operation and serviceability of the assets and ensure that the assets meet their intended design and useful life.
- Major assets particularly Recreation & Sports Centres are subject to a planned shut down and retheming programme where the asset is closed 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.

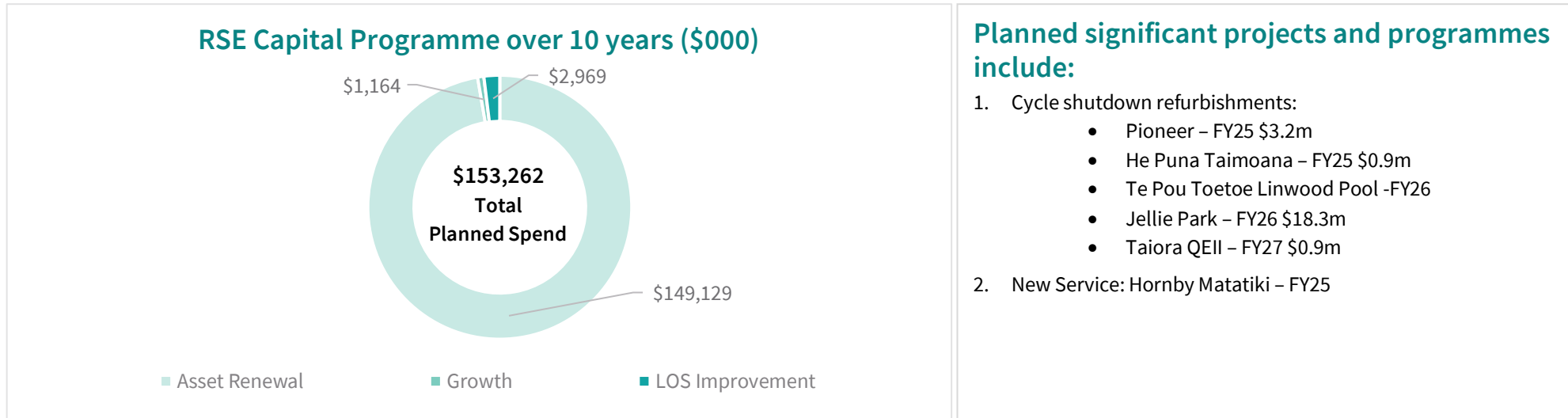
The following new facilities will provide additional capacity to the RSE network of assets over the next few years:

- 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 in 2024.

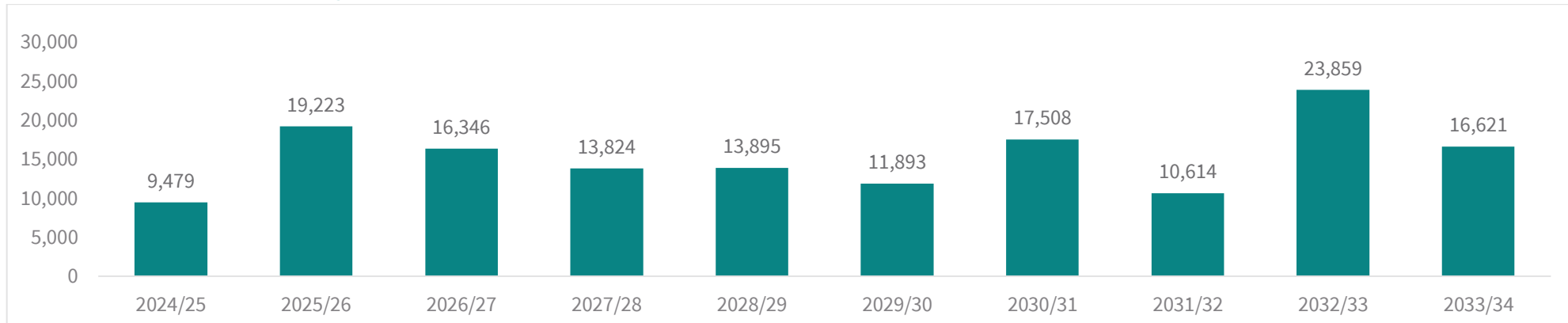
Please refer to the [Recreation, Sports, Community Arts and Events Asset Management Plan](#) for more information on these assets.

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 the [Recreation, Sports, Community Arts and Events Asset Management Plan](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

7.1. Resources needed

Recreation, Sports, Community Arts and Events

000's	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Activity Costs Before Overheads by Service										
Network of Recreational & Sporting Facilities	37,498	47,432	48,371	49,392	50,533	51,639	52,718	53,772	54,846	55,889
Recreational & Sporting Programmes & Activities										
Community Arts & Events	4,571	4,675	4,751	5,357	5,528	5,608	5,686	5,765	5,845	5,922
	42,069	52,107	53,122	54,749	56,061	57,246	58,404	59,536	60,691	61,812
Activity Costs by Cost Type										
Direct Operating Costs	11,553	13,711	14,231	15,052	15,452	15,745	16,032	16,318	16,609	16,891
Direct Maintenance Costs	3,824	5,830	5,093	5,210	5,330	5,447	5,561	5,673	5,786	5,896
Staff and Contract Personnel Costs	26,228	32,076	33,298	33,976	34,756	35,519	36,264	36,989	37,728	38,445
Other Activity Costs	464	489	500	511	523	535	546	557	568	579
Overheads, Indirect and Other Costs										
Depreciation	8,480	16,160	16,585	17,174	17,403	17,324	16,626	17,072	17,216	17,947
Debt Servicing and Interest	873	2,195	2,547	2,913	3,047	3,045	2,911	2,967	2,960	3,044
Total Activity Cost	64,642	86,524	88,267	91,460	93,856	95,570	96,416	98,813	100,454	102,455
Funded By:										
Fees and Charges	20,680	25,182	28,019	28,842	29,505	30,155	30,788	31,404	32,032	32,640
Grants and Subsidies	302	424	847	867	887	906	925	944	963	981
Cost Recoveries										
Total Operational Revenue	20,982	25,606	28,866	29,709	30,392	31,061	31,713	32,348	32,995	33,621
Net Cost of Service	43,660	60,918	59,401	61,751	63,464	64,509	64,703	66,466	67,460	68,834
Funding Percentages										
Rates	68%	70%	67%	68%	68%	67%	67%	67%	67%	67%
Fees and Charges	32%	29%	32%	32%	31%	32%	32%	32%	32%	32%
Grants and Subsidies	0%	0%	1%	1%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure										
Improved Service Levels	722	11	160	214	384	361	116	242	442	317
Increased Demand	631	283	250							
Replace Existing Assets	8,126	18,929	15,935	13,610	13,512	11,533	17,392	10,372	23,416	16,304
Total Activity Capital	9,479	19,223	16,346	13,824	13,895	11,893	17,508	10,614	23,859	16,621

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
User-Pays <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
Exacerbator-Pays <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
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Medium	Funded in the year costs are incurred
Separate Funding? <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*
Renewal/replacement	<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
Service improvement	<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
Growth	<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 Polices 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
Social	
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	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.
Economic	
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.
Environmental	
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>	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant ‘sinks.’ • Manage storm water run-off quality from street surfaces with on-street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on-street activity and adjacent construction to minimise pollution. • Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. • Limit the use of agrochemicals.
<p>Cultural</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

In response to Council's decision to undertake a s17A review for the Recreation & Sport function once all in progress facilities are built and operational. The review will be prepared for Council in 2026/27 to consider future options for Council to consider.

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

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/ M
			2024/25	2025/26	2026/27	2027 - 34					
Network of Recreational & Sporting Facilities											
Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities	7.0.1.1	Recreation & Sport facilities are available for use	39 facilities are available for use	39 facilities are available for use	Between 39 - 37 are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)	All facilities are available for community use	A cultural powerhouse city	2023: 38 x Recreation & Sport facilities are available for use 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	C	
	7.0.6.1	Provide facilities that have current Pool Safe accreditation including national standards for water quality	Maintain Pool Safe accreditation for all eligible pools			All eligible pools are enrolled in the PoolSafe scheme including a yearly audit and site visit.	A collaborative confident city	2023: Achieved 2022: Achieved 2021: Achieved 2020: Achieved 2019: Achieved	PoolSafe accreditation maintained for all eligible pools National standards for pool water quality, NZS5826-2010 maintained at 85%	M	
	7.0.7	Customer satisfaction with the range and quality of facilities	At least 80%			Participants are surveyed annually in accordance with the NPS international benchmarking survey.	A collaborative confident city	2023: 91% 2022: 94% 2021: 94% 2020: 91.75% 2019: 93%		C	
Recreational & Sporting Programmes and Activities											
Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch	7.0.2.2	Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia	At least 5.6 million	At least 6.0 million		Maintain accurate and current data on all facility, programme and service admissions.	A cultural powerhouse city	2023: 5,112,391 2022: 3,898,293 2021: 4,785,765 2020: 3,755,898 2019: 3,987,079		C	
	7.0.2.1	High uptake of Swim Safe lessons	At least 130,000 Swim Safe lessons delivered			Operate a Swimsafe programme	A cultural powerhouse city	2023: 141,632 2022: 117,379 2021: 126,216 2020: 104,687 2019: 121,164		M	
	7.0.3.1	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 hours of staff support provided per annum			Number hours of staff support provided to a number of organisations.	A collaborative confident city	2023: 4,272 2022: 4,170 2021: 4,005 2020: 4,644 2019: 4,091		C	
	7.0.3.2	Customer satisfaction with the quality of Council recreation and sport support	At least 80%			Degree of citizen satisfaction with the quality of Council support. Annual Resident satisfaction survey	A collaborative confident city	2023: 87% 2022: 85% 2021: 88% 2020: 87% 2019: 76%		C	

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	7.0.9.1	Achieve a cost-efficient level of service for recreation and sport facilities per visitor	Less than \$2.40 per visitor				The net cost of service delivery is divided by the total visitors and total residents	A collaborative confident city	2023: \$2.30 per visitor 2022: \$2.97 per visitor		M
	7.0.9.2	Achieve a cost-efficient level of service for recreation and sport facilities per resident	Less than \$24.65 per resident				The net cost of service delivery is divided by the total visitors and total residents	A collaborative confident city	2023: \$24.65 2022: \$27.38		M
Community Arts & Events											
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	2.8.5.1	Produce and deliver engaging programme of community events annually	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.	A cultural powerhouse city	2023: 12 events 2022: 6 events* 2021: 11 events 2020: 11 events 2019: 11 events <i>*Impacted by COVID-19 H&S requirements</i>	Wellington 10 - 12 events delivered annually Dunedin 7 - 8 events delivered annually	C
	2.8.5.2	Customer satisfaction with the content and delivery across delivered events	At least 80%				Degree of citizen satisfaction through the resident's survey and/or event attendee surveys of a minimum three events.	A cultural powerhouse city	2023: 89% 2022: 82% 2021: 81% 2020: 79% 2019: 81%		C
	2.8.6.1	Support community-based organisations to develop, promote and deliver community events and arts in Christchurch	15,000 hours of staff support per annum				Number of hours of staff support provided to a number of community organisations.	A collaborative confident city	2023: 17,394 2022: 16,028 2021: 17,352 2020: 15,878 2019: 16,440		C
	2.8.6.2	Customer satisfaction with the quality of Council event support	At least 80%				Degree of citizen satisfaction with the quality of Council support. Annual Resident satisfaction survey	A collaborative confident city	2023: 83% 2022: 90% 2021: 92% 2020: 88% 2019: 90%		C

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

Related Levels of Service (now known as Measures of Success and Targets) have been grouped together under Level of Service Statements. This provides a reduced suite of levels of service that are most critical and meaningful, rationalising the overall number to be presented in the LTP and included in future performance reporting to ELT, Council and the community, while ensuring continued transparency of non-financial performance across services. Applying this process has resulted in no material changes to Measures of Success or Targets beyond those changes specifically set out below.

Deletions

This Activity has no deleted levels of service.

New

This Activity has no new levels of service.

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
7.0.1.1 (C) Recreation & Sport facilities are available for use	Target changed <ul style="list-style-type: none"> From: 39 Recreation & Sport facilities are available for use in year 2023/24 and 37 are available for use in year 10 To 40 facilities are available for use in 2024/25 and 2025/26; 39 facilities are available for use in 2026/27 and 37 are available for use in year 10 Changed back to 39 facilities October 2024 	There is an expected increase to 40 recreation and sport facilities available for use, reflecting the opening of Matatiki/Hornby and Parakiore facilities. Changed back to 39 facilities October 2024 due to Parakiore opening being further delayed.	No specific consultation required. Change also noted in the Statement of Service Provision.
7.0.2.2 (C) Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia	Target changed <ul style="list-style-type: none"> From at least 4.63 million in year 2023/24 and at least 5.3 million for year 10. 	As a consequence of the expected increase to 40 recreation and sport facilities available for use, there is also an anticipated increase in the number of participants using multipurpose	No specific consultation required. Change also noted in the Statement of Service Provision.

	<ul style="list-style-type: none"> To at least 5.6 million in year 2024/25 and at least 6.0 million in year 2025/26 onwards. 	recreation and sport centres, outdoor pools and stadia.	
7.0.9.1 (M) Achieve a cost-efficient level of service for recreation and sport facilities per visitor	<p>Target changed</p> <ul style="list-style-type: none"> From less than \$2.20 per visitor in year 2023/24. To less than \$2.40 per visitor in year 2024/25. 	As a consequence of the increased cost of delivery and inflation adjustment.	Management measure, no consultation required.
7.0.9.2 (M) Achieve a cost-efficient level of service for recreation and sport facilities per resident	<p>Target changed</p> <ul style="list-style-type: none"> From less than \$18.65 per resident in year 2023/24. To less \$24.65 per resident per visitor in year 2024/25. 	As a consequence of the increased cost of delivery and inflation adjustment.	Management measure, no consultation required.
2.8.5.2 (C) Customer satisfaction with the content and delivery across delivered events	<p>Change from draft to final LTP24: Measure of success changed:</p> <ul style="list-style-type: none"> From “Customer satisfaction with the content and delivery across three delivered events”, across all years, To “Customer satisfaction with the content and delivery across delivered,” across all years. <p>Method of measurement changed</p> <ul style="list-style-type: none"> From “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys,” across all years To “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys of a minimum three events”, across all years. 	This change in wording was made to allow for the flexibility to measure satisfaction across more than just three events, without decreasing the number of events measured. By not specifying that “only” three events can be measured, this means that more data can be collected.	Change noted in the Statement of Service Provision.

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

Information for future impacts was collated in preparation of the draft LTP 2024-34 to inform Councillor decisions and community consultation. This section was not updated for final LTP adoption.

B.1. Changing customer needs

Population / demographic changes (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	396,200 in 2023	<ul style="list-style-type: none"> Medium projection: 473,140 between 2018-2054 	Increased demand for recreation sport and event services, e.g. <ul style="list-style-type: none"> Increased demand for space and support services Increased user numbers and impact on assets 	<ul style="list-style-type: none"> Continue network planning to meet the changing needs of the community
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"> Central city population ambition of 20,000 by 2028. New builds in certain areas in response to population growth, eg in the north west of the city 	Increased demand for services in specific areas, e.g. <ul style="list-style-type: none"> Increased pressure on existing infrastructure and operating as a network of facilities across the city 	<ul style="list-style-type: none"> Continue network planning to meet the changing needs of the community
Ageing population	In 2021 the median age was 37.3 years. 16% of Christchurch's population is older than 65 years.	<ul style="list-style-type: none"> Population aged 65 years and over is expected to increase to 20% of our population by 2048 (from 56,600 to 88,300) and 24% by 2058. 	Changing demand for services and programmes, e.g. <ul style="list-style-type: none"> Increased delivery of programmes for the ageing population. Change operations and facility design to better meet the needs of the community 	<ul style="list-style-type: none"> Retheme and adapt facility design to meet the changing needs of the community
Diversity	78% European, 15% Asian, 10% Māori, 4% Pacifica, 3%	<ul style="list-style-type: none"> Becoming more ethnically diverse. 	Expected increase in diverse range of users with varying preferences for	<ul style="list-style-type: none"> Services need to adapt to the changing community preferences

	other - less ethnically diverse than North Island cities		different activities, settings, and experiences. E.g. <ul style="list-style-type: none"> • Cultural practices – different social and gathering spaces, food preparation • Social connections • Accessibility 	<ul style="list-style-type: none"> • Focus on inclusivity and equity
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Equity and access (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Incomes/discretionary income	In 2019, the city's median equivalised household income was \$62,300 In the Quality of Life survey, 15% of Christchurch respondents reported they did not have enough money to meet their everyday needs.	<ul style="list-style-type: none"> • No projected data 	<ul style="list-style-type: none"> • Services and programmes are no longer accessible for the whole community • Participation reduces are people can no longer afford to come as often 	<ul style="list-style-type: none"> • Include no cost or low cost programmes and services • Consider price elasticity when setting revenue targets
Growing gap rich and poor	The bottom 20% of households had a median income of \$32,300. The top 20% of households had a median income of \$105,700.	<ul style="list-style-type: none"> • No projected data 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Physical access	Network of Council and community-managed community facilities.	<ul style="list-style-type: none"> • Accessibility for New Zealanders Bill is under consideration. 	<ul style="list-style-type: none"> • Accessible community facilities required 	<ul style="list-style-type: none"> • Existing community facilities may need to be adapted to meet any new legislation.

Equity access across city	Discrimination is still an issue in the community. The 2020 Life in Christchurch Survey identified 23% (n=553) have been discriminated against in the last 12 months.			<ul style="list-style-type: none"> • Understand the barriers to equitable access. • Support and invest in community activation and participation initiatives.
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Identity and social cohesion (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Cultural identity	78% European, 15% Asian, 10% Māori, 4% Pacifica, 3% other - less ethnically diverse than North Island cities	<ul style="list-style-type: none"> • Becoming more ethnically diverse. 	<p>If there is an increase in the diversity of the cultural identity in Christchurch this could influence:</p> <ul style="list-style-type: none"> • Varied activities, eg events, sports, recreation, clubs, cultural activities • Community engagement and consultation • Interpretations • Mahinga kai • Social connections, community cohesion 	Support and promote cultural identity
Sense of place and community	68% of Christchurch respondents consider it is important to feel a sense of community with people in their neighbourhood, although only 48%	<ul style="list-style-type: none"> • Housing intensification has the potential to impact on neighbourliness, community connectedness and the sense of belonging for residents. • Ongoing financial shocks, affecting the ability for some neighbourhoods to redevelop. 	<ul style="list-style-type: none"> • Increased populations in our neighbourhoods will potentially change the communities we work directly with and put greater demand on the community organisations that directly support neighbourhoods. 	<ul style="list-style-type: none"> • Communities need to be supported to engage and participate in the future development of neighbourhood plans. • Community funding is available to support community activation at a neighbourhood level.

	reported feeling a sense of community (Quality of Life Survey, 2022)			
Safety staff and public	Physical hazards are identified and managed, some abuse of staff occurs	<ul style="list-style-type: none"> No projected data 	<ul style="list-style-type: none"> Safety expectations and acceptable levels of risk vary within the community 	<ul style="list-style-type: none"> Apply CPTED principles to facility design Maintain a hazard register and keep health and safety procedures up to date Staff training

B.2. Tiriti Partnerships (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Partnership with mana whenua	<ul style="list-style-type: none"> We partner with Ngāi Tahu as our mana whenua partner <p>We acknowledge the six Papatipu Rūnanga in the greater Christchurch area.</p>	<ul style="list-style-type: none"> Enhance partnership and acknowledgment 	<ul style="list-style-type: none"> Increased need to deliver our services in a culturally responsive way that delivers to te tiriti Increased need for te reo Māori to be incorporated in our services. 	<ul style="list-style-type: none"> Cultural recognition and integration in planning and operations Traditional resource management and kaitiaki opportunities Economic development, tourism opportunities Relationship building, collaboration Education and interpretation

B.3. Technological growth (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology	In the 2018 Census, 81% of Christchurch households had access to the internet.	<ul style="list-style-type: none"> A high percentage of the population now have access to digital technology, with devices rapidly advancing in capability and use. 	<ul style="list-style-type: none"> There may be increased demand/expectations for technology for electronic devices and for new ways to access information, e.g. wi-fi, e-charging stations, interactive interpretation, real time information, and electronic sports infrastructure such as scoreboards. 	Adapt to demand for new technology, such as: <ul style="list-style-type: none"> Visitor experience – interactive maps and information, virtual reality, interpretation, education, and online information Technology-based environmental monitoring and management Sustainability and energy efficiency, e.g. smart irrigation systems, LED lighting, motion sensors Safety and surveillance Technology-supported maintenance and asset management New recreation activities and expectations
Digital divide	There were 1,250 households (1%) that had no access to telecommunication systems (i.e. internet, cellphone, telephone or fax machine)	<ul style="list-style-type: none"> No projected data 	<ul style="list-style-type: none"> There may be increased demand/expectations for technology in parks 	<ul style="list-style-type: none"> Equitable access to online information and engagement Providing free wi-fi in parks

B.4. Resilience and environmental considerations

Climate change & adaptation (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Increasing frequency of extreme weather events change utilisation of physical assets	Many of our facilities and foreshore are already subject to the physical impacts of climate change, increasing the costs associated with repairing damage from severe weather events.	<ul style="list-style-type: none"> Increased frequency and intensity of storms Sea level rise Rising temperatures Changed rainfall patterns Increased vulnerability of biodiversity Increased risk of wildfires See section 2.3 for further details 	<ul style="list-style-type: none"> Park closures Increased demand for all weather facilities Increased repair requirements Heightened safety risks Disaster response and recovery See section 2.3 for further details 	<ul style="list-style-type: none"> Avoiding vulnerable development Ensuring existing and new infrastructure is resilient to climate change impacts Enhancing natural defences to increase resiliency See section 2.3 for further details
Increased community expectations of information and engagement	The Council has declared a climate change and ecological emergency, set a strategic priority to meet the challenge of climate change through every means possible, and has a target of becoming carbon neutral by 2030.	<ul style="list-style-type: none"> Consumption of natural resources, pollutants, and environmental impacts in the development and operation of our parks is under increasing public scrutiny together with their resilience to the effects of climate change. 	<ul style="list-style-type: none"> Increased community expectations and scrutiny of services to positively contribute to climate change mitigation and adaptation 	<ul style="list-style-type: none"> Transparency and accountability – public visibility of decision making processes and access to plans, policies and data Public participation and involvement – opportunities for community to have input Communication and information Collaboration and partnerships Align with community expectations

Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)	<ul style="list-style-type: none"> See section 2.3 			

B.5. Infrastructure (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Limited resources means that maintenance and renewals continue to be deferred.	<ul style="list-style-type: none"> Aiming for improved delivery rate of capital programme Continue to “sweat the assets” 	<ul style="list-style-type: none"> Ageing and deteriorating asset condition affects customer satisfaction Prioritisation of renewals, potential removal of non-critical assets if unable to maintain or renew them 	<ul style="list-style-type: none"> Reviewing and understanding asset data Prioritised maintenance and renewal plans Disposal of non critical assets at the end of their life
Resilience to impacts of climate change	Climate change is affecting resilience of some assets.	<ul style="list-style-type: none"> Increasing threats to assets from climate change 	<ul style="list-style-type: none"> Increased risk of asset damage and closures 	<ul style="list-style-type: none"> Design for climate change resilience Avoid development in vulnerable areas Allow for ecosystem adaptation to occur Enhance natural defences
Understanding and maintaining the condition of our infrastructure	Some incomplete or outdated asset condition data	<ul style="list-style-type: none"> Expanded assessment programme to fill gaps in information 	<ul style="list-style-type: none"> Limited data affects decision making for renewal programme 	<ul style="list-style-type: none"> Expanded condition assessment programme Planned maintenance and renewal programmes Asset criticality framework

B.6. Regulations & reform (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Three Waters reform	There is current uncertainty around the future of these reforms.	<ul style="list-style-type: none"> Potential split or integration of land drainage infrastructure and functions 	<ul style="list-style-type: none"> Uncertain 	<ul style="list-style-type: none"> Maintaining a watching brief to be able to adapt and react quickly
Resource Management reforms		<ul style="list-style-type: none"> Possible changes in guidance and regulations affecting design 	<ul style="list-style-type: none"> Uncertain 	
Future for Local government		<ul style="list-style-type: none"> Unknown 	<ul style="list-style-type: none"> Unknown, if any 	

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	Impact	Likelihood	Inherent Risk Rating	Controls / Mitigations	Residual Risk Rating
Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection	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.	Major	Likely	High	<ul style="list-style-type: none"> 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. 	Low