

Draft Long Term Plan 2021-31

Activity Plan

**Recreation, Sports, Community Arts and
Events**

Adopted 4 March 2021

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		10 February 2021
Finance Business Partner	Finance Business Partner	Michael Down		3 February 2021
Activity Manager	Head of Recreation, Sports & Events	Nigel Cox		2/02/2021

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1. What does 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 provides the following services:

1. Network of Recreational & Sporting Facilities

- 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.

2. Recreational & Sporting Programmes & Activities

- 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.

3. Community Arts & Events

- 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.
- Supports implementation of both Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi and Christchurch Multicultural Strategy Te Rautaki Mātāwaka Rau
- 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.

2018/19 Snapshot of Provision & Use (All the numbers)

- Over 5.8 million visits to facilities per annum hosted by Council or partner organisations including over 100,000 swim lessons supported by partner organisations for those who find cost a barrier.
- Upward of 4,000 hours of recreation and sport officer time building capacity within citizen groups and partner organisations to enable better outcomes for the wider community.
- Delivered a minimum of 11 events, highlighted by a minimum of 3 marquee events such as Botanic D'Lights, Kite Day and Sparks.
- Upward of 15,000 hours of events and community arts officer time building capacity within about 600 citizen groups and partner organisations to plan and deliver events in their own communities highlighting the value of working in partnership.
- 4 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.

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

2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Strong sense of community	Provides direct support and assistance (including financial) to organisations to enable active citizenship/civic pride to realise local aspirations.
Primary Outcome 2	Safe and healthy communities	Promotes connectivity and healthy communities through opportunities provided by well-designed recreation and sport facilities, programmes, events and creative exploration.
Primary Outcome 3	Celebration of our identity through arts, culture, heritage, sport and recreation	Promotes identity by harnessing and building on the energy, passion and innovative spirit of the community through community art and culture, events and recreation and sporting opportunities
Secondary Outcome 1	Great place for people, business and investment	Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life
Secondary Outcome 2	Vibrant and thriving city centre	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.
Secondary Outcome 3	Sustainable suburban & rural centres	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.

Note: the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5.

3. Strategic Priorities – how does this activity support progress on our priorities?

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	<ul style="list-style-type: none"> • Contributes to connecting communities physically and socially through provision of social spaces, a diverse range of public programmes, events, in line with Council’s Events Strategy and Strengthening Communities Strategy. • Provides opportunities for citizens to participate in a variety of play, active recreation and sport and to inform Council on what services are provided and how. • Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities. • This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership. • Provides venues and events for use by and promotion of active citizens and connected communities. • Citizen views are captured through Christchurch Residents survey, Hybris feedback and programme evaluations.
Meeting the challenge of climate change through every means available	<ul style="list-style-type: none"> • Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction design and renewal of recreation and sport facilities. • Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction 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. • Incorporation of active transport into design of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs. • Recreation and sport facilities encourage active transport, e.g. walking, cycling, due to their location relative to residential areas, cycle-ways and public transport facilities.
Ensuring a high quality drinking water supply that is safe and sustainable	<ul style="list-style-type: none"> • Sustainable operation and renewals within Aquatics facilities to safe guard water supply and use water efficiently.
Accelerating the momentum the city needs	<ul style="list-style-type: none"> • Provide venues for recreation, sport, community arts and events of appeal nationally, regionally, and locally • Provides direct support and assistance (including financial) to community organisations re: projects that contribute towards making the Central City a great place to live. • Actively identifies opportunities for community arts, events, play, Active Recreation and Sport.
Ensuring rates are affordable and sustainable	<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.

4. Increasing Resilience

Recreation, Sport, Community Art and Events inherently build community resilience through enabling active and connected communities. Encouraging physical activity, social connections and celebrating culture creates happier and healthier people. This service helps to:

- **Managing for Natural Hazards** Ensuring the location and design of sport and recreation facilities are resilient to earthquakes, severe weather events, are sustainable and energy efficient, and adaptable to support changing community demographic within Christchurch.
- **Improving physical and mental health** by focusing on getting more people, more active, more often in partnership with the community.
- **Contributing to cultural vibrancy** through our Arts and Events Programmes, enabling people to express their cultural identity and enhance social connectedness and a sense of belonging in Ōtautahi.

Looking ahead for the life of this activity plan we intend to implement a range of initiatives including but not limited to:

- Delivery of the Community Events Implementation Plan
- Implementation of Toi Ōtautahi Arts Strategy
- Implementation of the framework to increase inclusion in Sport and Activity in Canterbury
- Activation of the network of Recreation and Sporting facilities that includes the establishment of a multicultural centre.
- Ensure the accessibility of Recreation and sporting facilities
- Provide direct support and assistance (including financial) to community organisations and event organisers to build capacity, and improve community resilience.
- Promotion of natural hazard-related information through community events.
- Promoting volunteer activity in a diverse range of fields

5. Specify Levels of Service

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Network of Recreational & Sporting Facilities										
7.0.1.1	C	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	4 x multipurpose Recreation & Sporting Centres	4 x Recreation & Sporting Centres 16 x Outdoor pools/ Paddling pools 5 x camping grounds 12 x specialised recreation & sporting facilities	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)	39 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open, Wharenui Pool decommissioned)	39 x Recreation & Sport facilities are available for use	36 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)	All facilities are available for community use	Safe & Healthy Communities
7.0.6.1	M	Provide facilities that have current PoolSafe accreditation including national standards for water quality	2019/20: Achieved 2018/19: Achieved 2017/18: Achieved	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.	Safe & Healthy Communities
7.0.7	C	Deliver a high level of satisfaction with the range and quality of facilities	2019/20: 91.75% 2018/19: 93% 2017/18: 5.8	5.8 score average for participating Australasian facilities	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)	Participants are surveyed annually in accordance with the CERM international	Safe & Healthy Communities

¹ C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
				(CERM international benchmark)	international benchmark)	international benchmark)	international benchmark)	international benchmark)	benchmarking survey.	
Recreational & Sporting Programmes and Activities										
7.0.2.2	C	Provide well utilised facility based recreational and sporting programmes and activities.	2019/20: 3,755,898 2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579	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 4.4 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	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.	Safe & Healthy Communities
7.0.2.1	M	Provide well utilised facility based recreational and sporting programmes and activities.	2019/20: 104,687 2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099	There are no relevant national standards and benchmarks due to the uniqueness of each community within New Zealand.	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	Operate a Swimsafe programme	Safe & Healthy Communities
7.0.3.1	C	Support citizen and partner organisations to develop, promote and deliver recreation	2019/20: 4,644 2018/19: 4,091 2017/18: 12,968 to 384 orgs	There are no relevant national standards and benchmarks. Council will establish	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.	Strong sense of community, Safe & Healthy Communities

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		and sport in Christchurch	2016/17: 5,194 hours to 109 organisations 2015/16: 4,692 hours provided to 102 organisations	benchmarks over time.						
7.0.3.2	C	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	2019/20: 87%		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.	Strong sense of community, Safe & Healthy Communities
7.0.9.1	M	Achieve a cost efficient level of service for recreation and sport facilities	2019/20: Unit Baseline Christchurch \$1.86/visitor \$14.04/resident - Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand	Manukau \$0.90/visitor Hutt City \$1.24/visitor Wellington \$2.28/visitor Christchurch \$23.32/resident Christchurch \$1.86/visitor Hutt City \$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	An inclusive, equitable economy with broad-based prosperity for all
7.0.9.2	M	Achieve a cost efficient level of service for recreation	2019/20: Unit Baseline: Christchurch \$1.86/visitor	Manukau \$0.90/visitor Hutt City	The cost of service delivery for recreation and	The cost of service delivery for recreation and sport facilities:	The cost of service delivery for recreation and	The cost of service delivery for recreation and sport facilities:	The net cost of service delivery is divided by the total	An inclusive, equitable economy with broad-based

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		and sport facilities	\$14.04/resident - Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand	\$1.24/visitor \$11.99/resident Wellington \$2.28/visitor \$23.32/resident Christchurch \$1.86/visitor \$14.04/resident	sport facilities: Less than \$18.65 per resident	Less than \$18.65 per resident	sport facilities: Less than \$18.65 per resident	Less than \$18.65 per resident	visitors and total residents	prosperity for all
Community Arts & Events										
2.8.5.1	C	Produce and deliver engaging programme of community events.	2019/20: 11 events 2018/19: 11 events 2016/17: 11 events 2015/16: 12 events	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 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 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: Botanic D'Lights, Fireworks Spectacular, Kids Fest, and Sparks etc.	Celebration of our identity through arts, culture, heritage, sport & recreation
2.8.5.2	C	Produce and deliver engaging programme of community events.	2019/20: 79% 2018/19: 81% 2017/18: 85% 2016/17: 92% 2015/16: 92%		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.	Celebration of our identity through arts, culture, heritage, sport & recreation

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.8.6.1	C	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	2019/20: 15,878 2018/19: 16,440 2017/18: 12,968 to 384 organisations	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.	Celebration of our identity through arts, culture, heritage, sport & recreation
2.8.6.2	C	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	2019/20: 88% 2018/19: 90% 2017/18: 79% 2016/17: 87% 2015/16: 87% satisfaction	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.	Celebration of our identity through arts, culture, heritage, sport & recreation

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Service Delivery Review in this planning period.

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
DELETIONS			
7.0.6.2 Provide facilities that have current poolsafe accreditation and meet national standards for water quality Target: Pool water quality standards are maintained at least 85% of NZS 5826-2010	Combined with 7.0.6.1	7.0.6.1 and 7.0.6.2 are very similar and you cannot maintain poolsafe accreditation if you do not meet national standards for water quality 85%	No consultation required. Removed to reduce duplication.
7.0.1.4 Provide citizens access to fit-for-purpose recreation and sporting facilities Target: 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	Merged into 7.0.1.1	Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities.	No consultation required, merged into a different level of service (7.0.1.1)
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities Target: 8 outdoor pool, 1 hot water pool and 8 paddling pools are open seasonally.	7.0.1.4, 7.0.1.3, 7.0.1.6 & 7.0.1.8 have been merged with this measure. Target revised to: 38, 5 x Recreation & Sport Centres (Te Pou Toetoe open). 16 x Outdoor pools/Paddling pools are included in the benchmark. Jellie Park outdoor pool is now classified as per the RSE Asset Management Plan, sitting within Jellie Park Recreation and Sport Centre.	Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities.	No consultation required.
7.0.1.3 Provide citizens access to fit-for-purpose recreation and sporting facilities Target: 5 stadia are available for use 364 days p.a.	Merged into 7.0.1.1 Stadia are now classified as per the RSE Asset Management Plan. Pioneer and Graham Condon are included as Recreation & Sport Centres. Cowles, Nga Puna Wai are included as Specialised Recreation & Sporting Facilities. Hagley Oval is included in the Park Unit	Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities.	No consultation required, merged into a different level of service (7.0.1.1)
7.0.1.6 Provide citizens access to fit-for-purpose recreation and sporting facilities Target: 13 leased recreation and sporting facilities are available for community use.	Merged into 7.0.1.1 Leased recreation and sporting centres is no longer a classification in the RSE Asset Management Plan. The South Brighton	Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS	No consultation required, merged into a different level of service (7.0.1.1)

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
	Camping Ground is now classified under camping grounds. Belfast Pool, Port Levy Pool and Governors Bay Pool are included under outdoor pools with the remaining nine leased facilities classified specialised recreation & sporting facilities	under # 7.0.1.1 that addresses provision of a network of Recreation facilities.	
7.0.1.8 Provide citizens access for fit-for-purpose recreation and sporting facilities Target: 4 campgrounds are available for use 365 days p.a	Merged into 7.0.1.1 The South Brighton Camping ground is now classified alongside the camping grounds operated by Council to make a total of 5 camping grounds. (Duvauchelle, Okains bay, Pigeon Bay, Spencer Park, South Brighton)	Per Governance guidance to reduce Community LOS, network provision measures 7.0.1.4, 7.0.1.1, 7.0.1.3, 7.0.1.6 and 7.0.1.8 have been merged into a single LOS under # 7.0.1.1 that addresses provision of a network of Recreation facilities.	No consultation required, merged into a different level of service (7.0.1.1)
NEW			
7.0.9.1 Achieve a cost efficient level of service for Recreation and sport facilities	Target: The cost of service delivery for recreation and sport facilities: Less than \$2.20 per visitor	To provide visibility on the cost of service delivery by benchmarking against similar sized TLA's throughout New Zealand.	Management measure, consultation not required.
7.0.9.2 Achieve a cost efficient level of service for Recreation and sport facilities	Target: The cost of service delivery for recreation and sport facilities: Less than \$18.65 per resident	To provide visibility on the cost of service delivery by benchmarking against similar sized TLA's throughout New Zealand.	Management measure, consultation not required.
AMENDMENTS			
2.8.5.2 Produce and deliver engaging programme of community events. Target: At least 80% satisfaction with the content and delivery across three delivered events.	Target changed from "At least 90% satisfaction with the content and delivery across three delivered events" to "At least 80% satisfaction with the content and delivery across three delivered events."	The change recognises that CCC delivered community events have diverse audiences and events are designed with broad appeal rather than targeted towards one demographic.	Consultation not required.
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch Target: 4,000 hours of staff support provided to community organisations.	Target changed from "4,000 of hours of staff support provided to 100 community organisations" to "4,000 of hours of staff support provided to community organisations."	Based on the auditors feedback this change is to ensure there is one clear measure for the LOS.	Consultation not required.
2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Target changed from "15,000 hours of staff support provided to 600 community organisations" to "15,000 hours of staff	Based on the auditors feedback this change is to ensure there is one clear measure for the LOS.	Consultation not required.

Activity/ Level of Service	Change from 2018-28 LTP	Reason	Options for consultation and engagement
Target: 15,000 hours of staff support provided to community organisations.	support provided to community organisations.”		
<p>7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.</p> <p>Target: The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million</p>	<p>Target changed from “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)” to “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million”</p>	<p>Based on available facility network and growth projections.</p>	<p>Adjusted to reflect network projections. No consultation required.</p>

8. How will the assets be managed to deliver the services?

- Gross replacement value for building assets held by Recreation Sports & Events is \$294m – Recreation & Sport Centres being just under half (49%) followed by Specialised Recreation & Sport facilities and Stadia at 31% and Outdoor pools at 12%.
- The diverse range of facilities were predominantly built in the 1970's and early 1980's and approximately 2/3rd'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.

Renewals scheduling is undertaken according to the following criteria:

Activity	Approach Used	Criteria
Renewal forecasts 1-30 years	Combination of: consultant reports, historical expenditure, cyclic age / remaining life based and internal knowledge.	Priority list developed for facilities renewed in the short term.
Renewal scheduling	Proposed shutdown cycles for multi-purpose recreation and sports centres	Cyclic based on component consumption
Cost Estimation	Estimates from consultants and in-house staff.	Priority list for facility by component.

- As the asset network returns to a post-earthquake equilibrium the opening of the centrally located Metro Sports Facility (2022), Te Pou Toetoe: Linwood Pool (2021) and Hornby Centre (2022) will provide a major regional and national multi-purpose sporting hub that will, combining with other suburban facilities see Recreation, Sports & Events well placed to provide for the future sporting needs of the region.
- COVID-19 will have significant financial implications on Recreation, Sports & Events assets. Early forecasting advice from economic commentators (e.g. The Treasury, ChristchurchNZ, financial institutions) signals significant economic impacts locally, nationally and internationally.

Please refer to the [Recreation, Sports and Events Asset Management Plan](#) for more details.

9. What financial resources are needed?

Recreation, Sports, Comm Arts & Events											
000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Recreation and Sport Facilities and Act	20,375	23,542	31,965	33,581	35,384	35,188	36,036	36,938	37,938	38,960	39,972
Community Events and Arts	3,555	3,423	3,451	3,505	3,554	3,617	3,673	3,734	3,809	3,878	3,946
	23,930	26,964	35,416	37,086	38,939	38,804	39,710	40,673	41,747	42,838	43,918
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	7,993	8,692	11,024	11,143	11,358	11,608	11,856	12,124	12,427	12,727	13,024
Direct Maintenance Costs	2,434	3,112	4,033	4,618	5,763	4,853	4,970	5,094	5,232	5,373	5,513
Staff and Contract Personnel Costs	13,209	14,870	20,040	20,998	21,484	22,001	22,533	23,096	23,719	24,360	24,993
Other Activity Costs	294	291	319	326	334	342	350	359	368	378	388
	23,930	26,964	35,416	37,086	38,939	38,804	39,710	40,673	41,747	42,838	43,918
Activity Costs before Overheads	23,930	26,964	35,416	37,086	38,939	38,804	39,710	40,673	41,747	42,838	43,918
Overheads, Indirect and Other Costs	10,082	11,042	13,331	14,018	14,331	14,796	14,991	15,346	15,821	15,975	16,323
Depreciation	9,432	11,238	15,314	18,002	18,319	18,531	18,381	18,355	18,426	18,699	19,096
Debt Servicing and Interest	746	853	1,145	1,388	1,531	1,642	1,755	1,731	1,778	1,766	1,838
Total Activity Cost	44,190	50,097	65,206	70,494	73,120	73,773	74,837	76,104	77,771	79,278	81,174
Funded By:											
Fees and Charges	13,397	16,529	22,247	23,263	23,958	24,725	25,503	26,332	27,043	27,773	28,495
Grants and Subsidies	84	86	523	535	547	792	811	831	854	877	900
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	13,482	16,615	22,770	23,798	24,505	25,517	26,314	27,163	27,897	28,650	29,395
Net Cost of Service	30,708	33,482	42,436	46,696	48,614	48,256	48,522	48,941	49,875	50,629	51,779
Funding Percentages:											
Rates	69.5%	66.8%	65.1%	66.2%	66.5%	65.4%	64.8%	64.3%	64.1%	63.9%	63.8%
Fees and Charges	30.3%	33.0%	34.1%	33.0%	32.8%	33.5%	34.1%	34.6%	34.8%	35.0%	35.1%
Grants and Subsidies	0.2%	0.2%	0.8%	0.8%	0.7%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	84,881	29,504	14,440	7,964	13,377	13,798	14,052	14,365	13,949	14,390	15,056
Improve the Level of Service	13,974	11,965	409	660	215	121	229	232	417	393	126
Meet Additional Demand	3,744	18,182	15,422	-	-	-	-	-	-	-	-
Total Activity Capital	102,599	59,651	30,272	8,624	13,591	13,920	14,281	14,597	14,366	14,783	15,182

Funding Consideration

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

Funding Policy

Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Medium	Low	Medium	Medium

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
<ul style="list-style-type: none"> • Renewal / replacement • Service Improvement and other assets • Growth 	<ul style="list-style-type: none"> • Rates and debt • Debt • Debt and Development Contributions 	<ul style="list-style-type: none"> • Rates • Rates • Rates and Development Contributions

Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

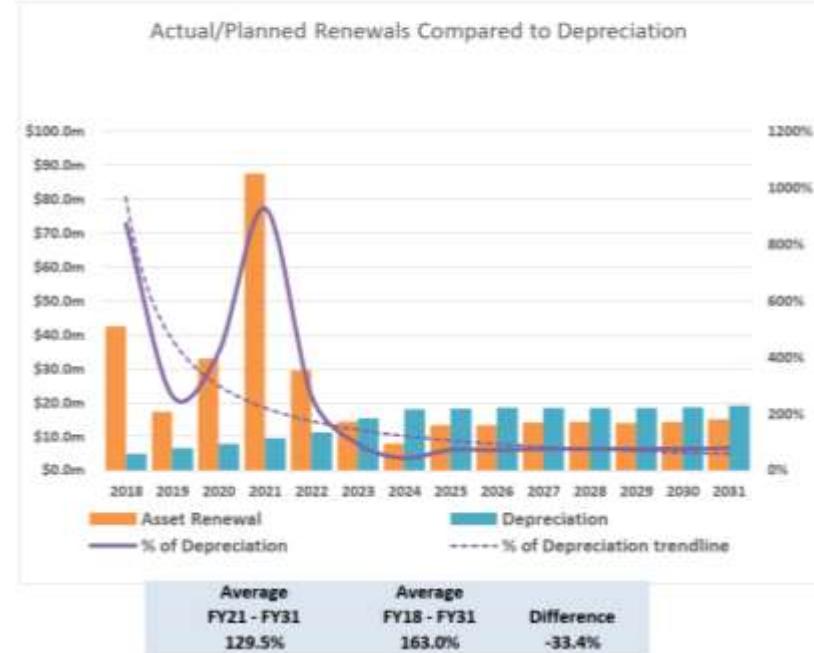
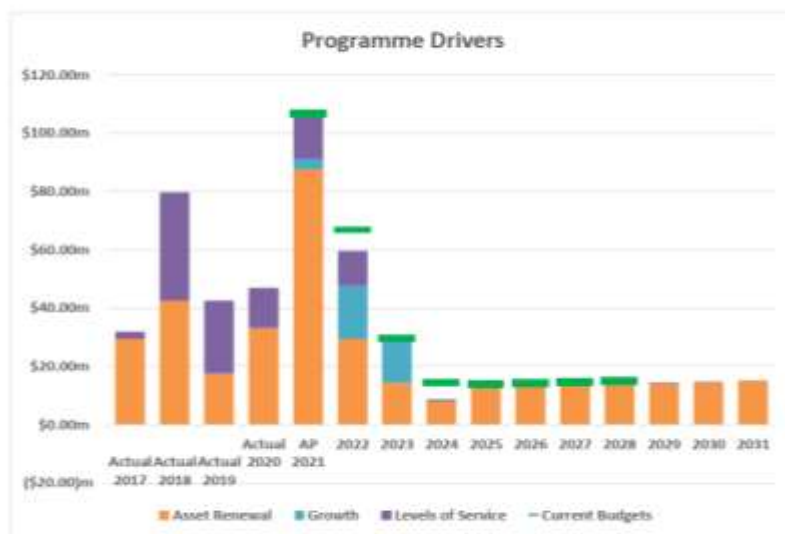
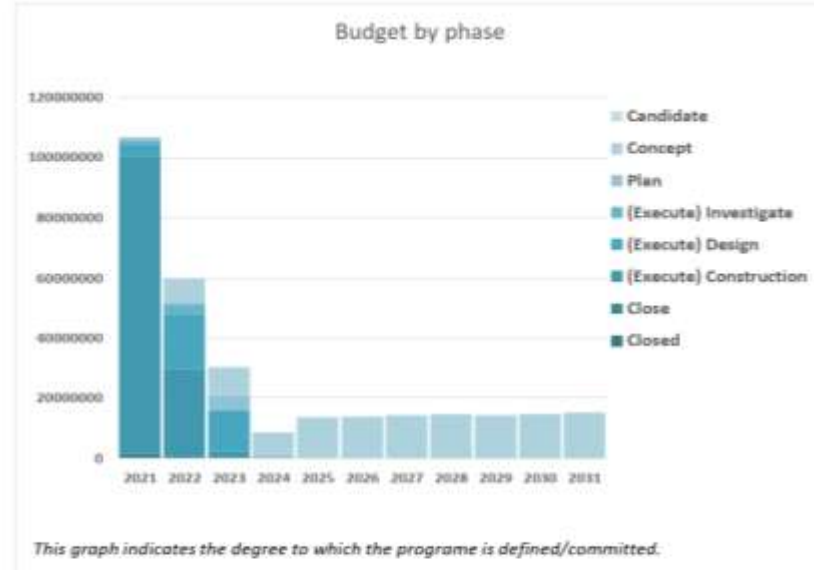
- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Medium	Medium	<ul style="list-style-type: none"> • Fees & Charges (Medium) 	<ul style="list-style-type: none"> • General Rates (Medium) • Grants & Other (Low)

Capital Cost Funding Policy for this Activity

Rates	Borrowing	DC s	Grants and Other
Medium	Medium	Low	-

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



Proposed Budget Detail

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Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP	
Above Core																	
CMUA/MSF																	
Communities & Citizens																	
Recreation, Sports, Comm Arts & Events																	
Asset Renewal																	
3017 Metro Sport Facility					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064
Asset Renewal Total					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064
Recreation, Sports, Comm Arts & Events Total					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064
Communities & Citizens Total					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064
CMUA/MSF Total					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064
Above Core Total					81,307	21,064	-	-	-	-	-	-	-	-	-	-	21,064

Proposed Budget Detail

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Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core																
Core funding																
Communities & Citizens																
Recreation, Sports, Comm Arts & Events																
Growth																
			862	Hornby Library, Customer Services & South West Leisure Centre	3,744	18,182	13,581	-	-	-	-	-	-	-	-	31,763
			63027	Hornby Development Contributions	-	-	1,841	-	-	-	-	-	-	-	-	1,841
				Growth Total	3,744	18,182	15,422	-	-	-	-	-	-	-	-	33,604
Meeting Current Levels of Service																
			59923	Programme - Recreation & Sport Centres Development	-	-	256	524	107	110	56	232	238	245	63	1,832
			59926	Programme - Outdoor Pools Development	-	-	51	-	54	-	56	-	179	-	63	403
			59932	Programme - Specialised Recreation & Sport Facilities Development	-	-	-	105	-	-	113	-	-	123	-	340
			60149	Delivery Package - Outdoor Pools Waltham	-	325	-	-	-	-	-	-	-	-	-	325
			59936	Programme - Community Events & Arts Development	-	-	102	31	54	11	3	-	-	25	-	226
			60052	Delivery Package - Community Events Acquisitions	-	61	-	-	-	-	-	-	-	-	-	61
			60103	Delivery Package - Taiora QEII Development	-	26	-	-	-	-	-	-	-	-	-	26
			60049	Recreation & Sport Centres Equipment Acquisitions	-	26	-	-	-	-	-	-	-	-	-	26
			60066	Outdoor Pools Equipment Acquisitions	-	26	-	-	-	-	-	-	-	-	-	26
			2174	Ngā Puna Wai Sports Hub	239	-	-	-	-	-	-	-	-	-	-	-
				Meeting Current Levels of Service Total	239	464	409	660	215	121	229	232	417	393	126	3,266
Asset Renewal																
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	-	-	4,155	4,057	9,459	9,468	10,056	9,612	10,004	10,597	11,071	78,478
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	-	-	1,665	1,718	2,708	2,716	2,778	3,095	2,015	2,246	2,306	21,247
			59924	Programme - Outdoor Pools Renewals & Replacements	-	-	387	570	641	728	718	943	952	1,013	1,026	6,980
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	418	590	4,867	1,000	-	-	-	-	-	-	-	6,457
			59929	Programme - Camping Grounds Renewals & Replacements	-	-	599	281	465	698	392	462	860	410	486	4,652
			56414	Pioneer Pool Earthquake Renewals Cycle Shutdown	1,979	330	2,327	-	-	-	-	-	-	-	-	2,657
			60107	Delivery Package - Pioneer Renewals & Replacements	-	1,830	-	-	-	-	-	-	-	-	-	1,830
			60069	Delivery Package - Cowles Stadium Renewals & Replacements	-	1,518	-	-	-	-	-	-	-	-	-	1,518
			59927	Programme - Paddling Pools Renewals & Replacements	-	-	72	74	97	99	102	105	107	111	114	879
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	-	817	-	-	-	-	-	-	-	-	-	817
			60110	Delivery Package - Graham Condon Renewals & Replacements	-	631	-	-	-	-	-	-	-	-	-	631
			59937	Programme - Community Events & Arts Renewals & Replacements	-	-	154	46	7	90	7	148	11	14	55	531
			60051	Fitness Equipment Renewals & Replacements	-	524	-	-	-	-	-	-	-	-	-	524
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	-	515	-	-	-	-	-	-	-	-	-	515
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	-	100	102	105	-	-	-	-	-	-	-	307
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	-	244	-	-	-	-	-	-	-	-	-	244
			60112	Te Hāpua Pool Renewals & Replacements	-	228	-	-	-	-	-	-	-	-	-	228
			60148	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	-	189	-	-	-	-	-	-	-	-	-	189
			60063	Camping Grounds Equipment Planned Renewals & Replacements	-	171	-	-	-	-	-	-	-	-	-	171
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	-	50	51	52	-	-	-	-	-	-	-	154
			60109	Delivery Package - Jellie Park Renewals & Replacements	-	111	-	-	-	-	-	-	-	-	-	111
			60151	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	-	109	-	-	-	-	-	-	-	-	-	109
			60070	Cuthberts Green Softball Renewals & Replacements	-	98	-	-	-	-	-	-	-	-	-	98
			60075	Delivery Package - Wigram Gym Renewals & Replacements	-	91	-	-	-	-	-	-	-	-	-	91
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	-	91	-	-	-	-	-	-	-	-	-	91
			60010	Paddling Pools - Reactive Renewals & Replacements	-	20	20	21	-	-	-	-	-	-	-	61
			60011	Camping Grounds - Reactive Replacements & Renewals	-	20	20	21	-	-	-	-	-	-	-	61
			60009	Outdoor Pools - Reactive Renewals & Replacements	-	20	20	21	-	-	-	-	-	-	-	61
			60067	Paddling Pools Planned Renewals & Replacements	-	53	-	-	-	-	-	-	-	-	-	53
			60053	Delivery Package - Community Events Renewals & Replacements	-	46	-	-	-	-	-	-	-	-	-	46

Proposed Budget Detail

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Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
			90101	Delivery Package - Taiora QEII Renewals & Replacements	-	46	-	-	-	-	-	-	-	-	-	46
			9032	Programme - Recreation and Sport Grounds Renewals & Replacements	-	-	(0)	0	0	(0)	0	0	0	0	0	0
			9031	Programme - Recreation and Sport Mechanical & Electrical Renewals & Replacements	-	-	(0)	0	0	(0)	0	0	0	0	0	0
			42334	Pioneer Stadia Floor Renewal	-	-	0	-	-	-	-	-	-	-	-	0
			44364	Renewal of Events Equipment	59	-	-	-	-	-	-	-	-	-	-	-
			55917	Okains Bay Campground Pavilion Earthquake Renewals	357	-	-	-	-	-	-	-	-	-	-	-
			34332	Renewal of Fitness Equipment	457	-	-	-	-	-	-	-	-	-	-	-
			56415	Delivery Package - Recreation, Sports and Events Grounds Renewals & Replacements	125	-	-	-	-	-	-	-	-	-	-	-
			55658	Pioneer Recreation & Sport Centre Roof Replacement	356	-	-	-	-	-	-	-	-	-	-	-
			52318	Cuthberts Green & Cowles Stadium Carpark Renewals	24	-	-	-	-	-	-	-	-	-	-	-
			52316	Delivery Package - Pioneer Recreation & Sport Centre Renewals	179	-	-	-	-	-	-	-	-	-	-	-
			50632	Delivery Package - Recreation Sports & Events Operations Renewals & Replacements	480	-	-	-	-	-	-	-	-	-	-	-
			50633	Graham Condon Renewal Cycle Shutdown	5	-	-	-	-	-	-	-	-	-	-	-
			59020	Delivery Package - Recreation Sports & Events Aquatic Equipment Renewals & Replacements	142	-	-	-	-	-	-	-	-	-	-	-
			52317	Cowles Stadium Building Renewals	505	-	-	-	-	-	-	-	-	-	-	-
			38262	Taiora QEII Park - School of Gymnastics Car Park Repair	567	-	-	-	-	-	-	-	-	-	-	-
			59021	Delivery Package - Camping Grounds Equipment Renewals & Replacements	250	-	-	-	-	-	-	-	-	-	-	-
			52319	Delivery Package - Spencer Beach Holiday Park Renewals	329	-	-	-	-	-	-	-	-	-	-	-
			34333	Delivery Package - Recreation, Sport and Events Renewals & Replacement	68	-	-	-	-	-	-	-	-	-	-	-
			9033	Programme - Recreation and Sports Equipment Renewals & Replacements	-	-	0	(0)	0	0	0	0	(0)	(0)	(0)	(0)
			9030	Programme - Recreation and Sport Buildings & Plant Renewals & Replacements	-	-	0	0	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)
				Asset Renewal Total	6,301	8,440	14,440	7,964	13,377	13,799	14,052	14,365	13,950	14,391	15,097	129,836
				New Service												
			21129	Te Pou Toetoe Linwood Pool	12,978	8,323	-	-	-	-	-	-	-	-	-	8,323
			42333	Metro Sports Facility Equipment	1,000	3,164	-	-	-	-	-	-	-	-	-	3,164
			57029	Nga Puna Wai Sports Hub - Athletics Indoor Training Facility	565	14	-	-	-	-	-	-	-	-	-	14
			40633	He Puna Taimoana - New Brighton Salt Water Hot Pools	624	-	-	-	-	-	-	-	-	-	-	-
				New Service Total	15,167	11,501	-	-	-	-	-	-	-	-	-	11,501
				Recreation, Sports, Comm Arts & Events Total	25,451	38,587	30,272	8,624	13,592	13,920	14,281	14,597	14,367	14,784	15,183	178,207
				Communities & Citizens Total	25,451	38,587	30,272	8,624	13,592	13,920	14,281	14,597	14,367	14,784	15,183	178,207
				Core funding Total	25,451	38,587	30,272	8,624	13,592	13,920	14,281	14,597	14,367	14,784	15,183	178,207
				Core Total	25,451	38,587	30,272	8,624	13,592	13,920	14,281	14,597	14,367	14,784	15,183	178,207
				Grand Total	106,758	59,651	30,272	8,624	13,592	13,920	14,281	14,597	14,367	14,784	15,183	199,271

* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
Social	
1. 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.
2. 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..
3. 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	
4. 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	
5. 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.
6. Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals	Manage air, water and soil pollutants: <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.

Negative Effect	Mitigation
(including trade-waste and wash-down water, and water-borne sediments).	<ul style="list-style-type: none"> • 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.
Cultural	
7. 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	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 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

12. What risks are identified and what controls and mitigations are planned?

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title - There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
<p>Major Business Disruption</p> <p>There is a risk of:</p> <p>Major national/local disruptions, which has a serious adverse impact on the “normal business of RSE” including pandemic/epidemic (eg COVID-19, Swineflu) or other natural “Acts of God” (eg Earthquake or Tsunami) or another similar large impact ‘Black Swan’ event.</p>	<ul style="list-style-type: none"> Restrictions placed on staff movements and ability to access the office Significant reduction in physical availability and/or mental capacity of the workforce relating to the disruption (serious illness, injury, high stress) Inability to access existing hardware, software and other equipment Connectivity with Councils IT network and the constraints that involves Restrictions placed on community movements and ability to utilise RSE services and programmes Reduced external capacity/availability of infrastructure and resources which enable Council services to engage with external Council stakeholders / community members, including: <ul style="list-style-type: none"> breaks in internet / digital / phone networks roading/transport/rail networks income/revenue sources, including tourists/visitors/students and/or closed borders impacting procurement supply chains/resource availability. 	<ul style="list-style-type: none"> Community unable to utilise RSE services and programmes Inability to deliver capital projects Inability to provide professional advice to Council and external stakeholders Staff not being able to work, without availability of their specialist hardware and software requirements Increase in staff mental health and well-being concerns, and need for support services/resources Increase in non-productive time. 	56.0	35.0	<ul style="list-style-type: none"> Review/update Business Continuity Plan and ensure learnings and improvements from the COVID-19 experience are captured for future events Reduce/manage heavy reliance on individuals (and their institutional knowledge) by: <ul style="list-style-type: none"> identifying and/or establishing back-up arrangements undertaking capability development/upskilling of staff to capability pool record and maintain process mapping develop/maintain relationships with external/alternative providers recording and sharing institutional knowledge.
<p>Economic Climate Downturn Adversely</p>	<ul style="list-style-type: none"> Domestic national/local market job losses and general business downturn, leading to reduced income and 	<ul style="list-style-type: none"> Reduced/lowered RSE LoS or RSE being unable to achieve planned LoS and/or revenue 	64	35	<ul style="list-style-type: none"> RSE actively pursuing “remote” opportunities to enable/support citizens physical activity, with

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title - There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
<p>Impacting RSE Revenue Pipelines</p> <p>There is a risk that:</p> <p>With the on-going closure/increased control of borders leading to fewer overseas tourists/students/visitors, and less discretionary spend available from domestic tourists/visitors/local community members, there is likely to be reduced external income/revenue pipelines from both overseas and domestic tourists and visitors/overseas students, post-COVID19.</p>	<p>discretionary spend, in the health and leisure marketplace</p> <ul style="list-style-type: none"> • Development of ‘fear for the future’ and desire to save money, amongst the general public, leading to lower leisure spend • General national recession and economic downturn, reducing community income and leisure spending opportunity • People looking for/find (cheaper/less costly/free) substitutions or alternatives to RSE offerings • Partnerships/sponsorships reduced as local businesses ‘fall over’ 	<p>targets; and/or falling short of RSE</p> <ul style="list-style-type: none"> • Vision and identified community outcomes, also leading to potential closures of facilities • Reputational damage for the Council, if we continue to deliver services based on an increased cost to ratepayer, or “user pays” (fee and charges) is no longer accessible to the community • New facilities which come on-line do not achieve participations targets and become a cost to rate payer, with reduced income/revenue to off-set their costs • Increased mental health and physical inactivity concerns for citizens, due to reduced/fewer programmes, events and facilities being delivered and/or available • Refinement of Council priorities/reduced funding and LoS • Deferred and/or reduced facilities and/or building maintenance, and/or unplanned closures of facilities, thanks to poorly maintained equipment and or lack of delivery resources 			<p>‘alternate’ online services and offerings. Additionally, RSE exploring “creative space” options and reviewing efficiencies in project/programme and service delivery, focused on “delivering more for less”.</p> <ul style="list-style-type: none"> • Ensure varying/adaptive levels of service (LoS) and/or programme delivery, and related income/revenue generation requirements are detailed in the LoS and supporting financial resources section of this Activity Plan, to illustrate provision of service risk mitigations for varied budgetary allocations • Consider/allow for options for adapting (LoS) levels of service. These could include either reduced sites or flexible/reduced opening hours, or more concentrated/fewer public programmes and activities • Ensure updated annual plans/three year plans, LTP operational delivery and asset management plans (AMPs) for the next 3-5-10-20 years (ie for the life of the relevant LoS for the LTP) are put in place and implemented, in order to manage

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		<ul style="list-style-type: none"> Not replacing 'worn out' equipment at appropriate life cycles Not investing in technology changes to improve efficiencies. 			and mitigate the financial risk and reduced/changed income availability
<p>Maintenance of H, S& W of frontline staff and visitors</p> <p>There is a risk that:</p> <p>Individuals (staff, customers/citizens, contractors, co-tenants) are injured/harmed or put under undue stress or pressure.</p>	<ul style="list-style-type: none"> Contractors or council staff operating/working unsafely and in the absence of our PCBU obligations Physical assault/threat of physical assault and/or threatening, intimidating or offensive behaviour and/or language from customers/citizens, contractors, tenants and/or other staff Physical emergency/act-of-god which impacts the physical site/environment and/or personal health, safety and/or well-being of members of staff Hazards not being effectively identified, assessed, managed and mitigated in the workplace Unintended exposure of staff/contractors to hazards whilst undertaking work/job activities. 	<ul style="list-style-type: none"> Long-term and/or serious physical or psychological harm/damage to the health of individuals (staff, contractors, customers/citizens, tenants) Insurance/ACC claims being raised against the council Reputational damage (adverse media coverage, and/or adverse community and stakeholder scrutiny/feedback) Financial impact/loss resulting from service delivery disruption Legal action against Council and/or its representatives, including individual/corporate liability Loss of staff and difficulties in attracting replacement staff. 	56.0	15.0	<ul style="list-style-type: none"> Safety by design allowing staff/visitors to enter, exit and move about without risks to health, safety and well-being (normal working and in emergencies) Implementation of the Council's zero-tolerance policy against all forms of violence/threat, physical / psychological or abusive / threatening/offensive language/behaviour Emergency procedures are in place and include acts of violence (including armed incidents) Standardised health, safety and well-being induction and refresher training (including incident de-escalation) developed, and undertaken by all frontline staff All staff/contractors have on display appropriate security ID and wear required PPE (clothing/uniforms, lone worker devices if required) when undertaking their duties.