

Overview

H²O Xtream is a fun-oriented aquatic facility which opened in 1996. H²O Xtream provides a range of activities for all ages with a marketing focus on 10-14 year olds. Many users come from around the Wellington region as well as elsewhere in New Zealand, especially over the school holiday periods.

The facility includes:

- the leisure pool, with wave machine and rapid river;
- a 25-metre pool which is used for lane swimming, training in water skills, a wide range of water activities, including flipperball and hydrorobics;
- the Popsicle Band toddlers pool;
- two hydrosides (Darkness Falls and the Mastablasta) and the Xtream Speed slide;
- a spa pool, sauna and steam room; and
- a café, operated by contract.

H²O Xtream provides an aquatic facility for residents to be proud of. As a provider of aquatic leisure we ensure that all members of the community have the opportunity to be more active more often. This can be achieved by aquatic fun in the waves and on the slides, lane swimming or participating in one of the many group programmes.

H²O Xtream plays an integral role in helping to ensure that all children in the community have the opportunity to learn the necessary skills to swim and survive in the water. Through external funding we deliver ten lessons of swimming and survival skills to every Year 2 child in Upper Hutt, as well as providing swimming lessons to thousands of children each year.

As a regional attraction, H²O Xtream brings many people to Upper Hutt from the wider Wellington Region and parts of New Zealand – helping to ensure that Upper Hutt is recognised as a key leisure attraction location.

Level of service objectives and performance measures

Indicator	Performance measure	Target 2010/11
Objective:	H²O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.	
1 SATISFACTION	Community satisfaction with the facilities and services provided at H ² O Xtream	95% of respondents are satisfied or very satisfied ¹
2 USE		
2a	Annual attendance figures	At least 230,000 people visit over the year ²
2b	Use of H ² O Xtream in the school holidays by the target market (10-14 years)	Exceed the use of H ² O Xtream by the target market from the previous year's figures ²
2c	Participation in WaveBreakers Swim School	Increase participation in the WaveBreakers Swim School from the previous year ²

Indicator	Performance measure	Target 2010/11
3 MARKET LEADER	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream	95% of users are satisfied or very satisfied ¹
4 REGIONAL USE		
4a	Regional use of H ² O Xtream during school holidays	Regional use to exceed 50% of school holiday patrons ³
4b	Regional use and awareness of H ² O Xtream by the target market (10-14 year olds)	Increase regional attendance and awareness by the target market on that of the previous survey figures ⁷
Objective:	H²O Xtream will meet or exceed all required standards for swimming pool operation.	
5 COMPLIANCE		
5a	Compliance with all required standards for swimming pool operation	Maintain pool operation and water quality in accordance with NZS 5826 Code of Practice for the Operation of Swimming Pool and the supervision of the pool in accordance with the NZ Pool Supervision Standard ⁴
5b	Pool Safe Accreditation	Pool Safe Accreditation achieved ⁵
Objective:	Facilitate and enhance community events.	
6 COMMUNITY EVENTS	Develop and enhance community partnership in Council supported recreation and event programmes	Increased participation of the community in events ⁶
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
7 WORKS	Completion of capital works	Works completed within budget and by 30 June 2011 (refer to works programme)

- ¹ Annual Community Survey
- ² In-house H²O Xtream Database Survey
- ³ In-house School Holiday Survey
- ⁴ In-house and external monitoring by Environmental Lab
- ⁵ Pool Safe Assessment
- ⁶ In-house Event Monitoring
- ⁷ Triennial Regional Pool and Parks Survey

H²O Xstream

WORKS PROGRAMME	Forecast	Forecast	Forecast	Source of Funding
	LTCCP	Annual Plan	Variation	
	Year 2	Year 2	Year 2	
	2010/11	2010/11	2010/11	
	(\$000)	(\$000)	(\$000)	
Other primary project (new)				
Database upgrade for H ² O Xstream	32	0	(32)	Rates
Total works programme expenditure	32	0	(32)	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	Annual Plan	Variation
	Year 1	Year 2	Year 2	Year 2
	2009/10	2010/11	2010/11	2010/11
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
Operating Statement				
Rates	1,047	1,097	1,215	118
Operating Income	1,402	1,443	1,466	23
Total Operating Revenue	2,449	2,540	2,681	141
Operating Costs	2,361	2,491	2,653	162
Interest	27	25	31	6
Depreciation	390	382	400	18
Total Operating Costs	2,778	2,898	3,084	186
Operating Surplus/(Deficit)	(329)	(358)	(403)	(45)
Capital and Reserves Funding Statement				
Capital Expenditure	33	0	0	0
Loans Repayments	78	40	40	0
Operating (Surplus)/Deficit	329	358	403	45
Transfer to Funds	0	0	0	0
Total Funding Required	440	398	443	45
Funding from Non-Cash Expenses	407	398	407	9
Loans Raised	0	0	0	0
Transfer from Funds	33	0	36	36
Transfer from Funds Applied	440	398	443	45