

Overview

H²O Xtream is a fun oriented aquatic facility which opened in 1996. While it has a focus on fun for 10-14 year olds, it is available for use by the community at large. Many users come from around the Wellington region as well as elsewhere in New Zealand, especially over the school holiday periods.

The facility includes:

- leisure pool with wave machine and rapid river
- a 25-metre pool which is used for lane swimming, learn to swim, training in water skills, and a wide range of water activities, including flipperball and hydrorobics
- the toddlers pool
- two hydrosides (Darkness Falls and The Mastablasta) and the Xtream Speed slide
- a spa pool, sauna and steam room
- 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. Swimming lessons are provided to thousands of children each year through the successful schools curriculum programme and the WaveBreakers Swim School.

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 identified as a key leisure attraction location.

Proposed projects:

Maintenance of H²O Xtream

This year the H²O Xtream facility is scheduled to close for a number of weeks to enable the three-yearly maintenance work to be carried out. This involves work that is unable to be completed while the pool is in operation. The major work being carried out is the replacement of the roof and skylights over the pool hall, plant maintenance which requires the pool to be empty, and general maintenance requirements at a cost of \$1,009,000.

New pool hall lights for H²O Xtream

Currently in the pool facility, scaffolding is required to change light bulbs and fittings. This year council proposes to allocate \$43,000 to install a new lighting system that will remove the need to use scaffolding and the possible risk of fittings falling from the ceiling.

Level of service objectives and performance measures

Objective

H2O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.

1. Satisfaction

Indicator	
Performance Measure	Community satisfaction with the facilities and services provided at H ² O Xtream
Target 2011-12	95 percent of respondents are satisfied or very satisfied ¹

2. Use

Indicator	2a.
Performance Measure	Annual Attendance Figures
Target 2011-12	At least 230,000 people visit over the year ²

Indicator	2b.
Performance Measure	Use of H ² O Xtream in the school holidays by the target market (10-14 years)
Target 2011-12	Greater than 55 percent of visitors during the school holidays are in the target market of 10-14 years ²

Indicator	2c.
Performance Measure	Participation in WaveBreakers Swim School
Target 2011-12	Increase participation in the WaveBreakers Swim School from the previous year ²

3. Market leader

Indicator	
Performance Measure	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream
Target 2011-12	95 percent of users are satisfied or very satisfied ¹

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4. Regional use

Indicator	4a.
Performance Measure	Regional use of H ² O Xtream during school holidays
Target 2011-12	Regional use to exceed 50 percent of school holiday patrons ³

Indicator	4b.
Performance Measure	Regional use and awareness of H ² O Xtream by the target market (10-14 year olds)
Target 2011-12	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

Indicator	5a.
Performance Measure	Compliance with all required standards for swimming pool operation
Target 2011-12	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

Indicator	5b.
Performance Measure	Pool Safe Accreditation
Target 2011-12	Pool Safe Accreditation achieved ⁵

Objective

Facilitate and enhance community events.

6. Community events

Indicator	
Performance Measure	Develop and enhance community partnership in council supported recreation and event programmes
Target 2011-12	Increased participation of the community in events ⁶

Objective

Council will undertake capital and asset management works in a cost effective manner.

7. Works

Indicator	
Performance Measure	Completion of capital works
Target 2011-12	Works completed within budget and by 30 June each year (refer to Work programme)

¹Annual Community Survey

²In-house H²O Xstream Database Survey

³In-house School Holiday Survey

⁴In-house and external monitoring by Environmental Lab

⁵Pool Safe Assessment

⁶In-house Event Monitoring

⁷Triennial Regional Pool and Parks Survey

H²O Xtream

Works programme	Forecast LTCCP Year 3 2011-12 (\$000)	Forecast Annual Plan Year 3 2011-12 (\$000)	Forecast Variation Year 3 2011-12 (\$000)	Source of Funding 2011-12
Capital works				
Covered area for picnics	9	0	(9)	Special Funds – Reserve Fund Contribution
New pool hall lights for H ² O Xtream	43	43	0	Special Funds – Reserve Fund Contribution
Total capital works expenditure	52	43	(9)	
Asset management				
Closure of pool	1,009	1,009	0	Loans
Other primary project (new)				
Database upgrade for H ² O Xtream	7	0	(7)	Rates
Total	1,068	1,052	(16)	

Cost of service statement	Forecast Annual Plan Year 2 2010-11 (\$ 000)	Forecast LTCCP Year 3 2011-12 (\$ 000)	Forecast Annual Plan Year 3 2011-12 (\$ 000)	Forecast Variation Year 3 2011-12 (\$ 000)
Operating statement				
General rates	1,215	2,015	1,273	(742)
Operating income	1,466	1,386	1,366	(20)
Total operating revenue	2,681	3,401	2,639	(762)
Operating costs	2,653	3,471	3,602	131
Interest	31	24	99	75
Depreciation	400	373	335	(38)
Total operating costs	3,084	3,868	4,036	168
Operating surplus/ (deficit)	(403)	(467)	(1,397)	(930)
Capital and reserves funding statement				
Capital expenditure	0	52	43	(9)
Loans repayments	40	28	51	23
Operating (surplus)/ deficit	403	467	1,397	930
Transfer to funds	0	0	0	0
Total funding required	443	547	1,491	944
Funding from non-cash expenses	407	395	347	(48)
Loans raised	0	0	1,000	1,000
Transfer from Funds	36	152	144	(8)
Transfer from funds applied	443	547	1,491	944