

COMMUNITY LIFE

H²O XTREAM

Overview

H²O Xtream is a fun oriented aquatic facility which opened in 1996. While it has a focus on fun for 8-14 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:

- the Pak n' Save Fun 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 games, including flipperball and kayak polo, and hydrorobics;
- the Paddlepop Toddlers Pool;
- a hydroslide and Xtream Speed slide;
- a spa pool, sauna and steam room; and
- a café and crèche, operated by contract.

The H²O Xtream activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 2 Upper Hutt has a vibrant city heart
- 3 The economy is robust innovative and growing
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding
- 7 Upper Hutt is connected with the world.

Level of Service Statement

- H²O Xtream will be a regional market leader in aquatic fun for youth.
- H²O Xtream will provide a range of high quality aquatic leisure opportunities for people of all ages and abilities.
- H²O Xtream will meet or exceed all required standards for swimming pool operation.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
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	Not achieved. 91.5% of respondents were satisfied or very satisfied.
2	USE		
2a	Annual Attendance Figures	At least 225,000 people visit over the year ²	Achieved A total of 245,845 people visited H ² O Xtream during the 2007/08 year.
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	Achieved. 57% of visitors to H ² O Xtream during the April school holidays were 10 – 14 years old.
2c	Participation in WaveBreakers Swim School	Increase participation in the WaveBreakers Swim School from the previous year ²	Achieved. A total of 24,840 lessons were delivered by the Wavebreakers Swim School during the 2007/08 year. Participation has increased by 10% on the previous year.
Objective:		H²O Xtream will be a regional market leader in aquatic fun for youth.	
3	REGIONAL MARKET LEADER		
3a	'Fun' Rating	Community rating of the level of 'fun' and 'excitement' at H ² O Xtream	95% of users are satisfied or very satisfied ¹
			Achieved. 97.2% of users were satisfied or very satisfied.
4	REGIONAL USE		
	Regional use of H ² O Xtream during school holidays	Regional use to exceed 50% of school holiday patrons ³	Achieved. 55% of school holiday patrons were from outside of Upper Hutt in the fourth quarter.

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Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
Objective: H ² O 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	Achieved. Full compliance for the year to date.
5b	Pool Safe Accreditation	Pool Safe Accreditation achieved ⁵	Achieved.
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. Particularly with the view to increasing responsibility for management and ongoing sustainability of events ⁶	The Christmas Parade was very successful with several thousand people attending. Movies in the Park was organised and run in conjunction with the Upper Hutt Rotary Club. In excess of 3,000 people attended this event.
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 each year (Refer to Work Programme)	All works completed and under budget.

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 Assessments

⁶ In-house Event Monitoring

Work Programme 2007/08

Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2008
CAPITAL WORKS			
H ² O Cubicles in Women's Changing Rooms	19	12	Completed November 2007.
Total	19	12	

Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken at 30 June 2008
1 Upper Hutt is the city of choice for people from all walks of life <ul style="list-style-type: none"> PROVIDE an aquatic facility that residents are proud of 	<ul style="list-style-type: none"> Wavebreakers Swim School has provided lessons for all parts of the community, including adults, pre-school and school age children.
2 Upper Hutt has a vibrant city heart <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility that attracts people into the city centre 	<ul style="list-style-type: none"> People from all around New Zealand have visited H²O Xtream during the 2007/08 year. 2% of visitors were from overseas during the April School holidays.
3 The economy is robust, innovative and growing <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility that attracts people from the wider region and elsewhere in New Zealand 	<ul style="list-style-type: none"> 55% of visitors during the April school holidays were from outside of Upper Hutt.
5 The community is safe, healthy and strong <ul style="list-style-type: none"> PROVIDE fun water based activities, especially for young people PROVIDE a quality aquatic facility for people of all ages to exercise and develop water safety skills 	<ul style="list-style-type: none"> A total of 22,840 lessons were delivered by Wavebreakers Swim School during the 2007/08 year. A total of 16,199 lessons have been delivered to school children through the schools curriculum programme during the 2007/08 year. A total of 65,747 children (over 5 years) have visited H²O Xtream this year. A total of 7,689 people attended water aerobics classes during the 2007/08 year, with 3,274 people being over 60 years.
6 Leisure opportunities are outstanding <ul style="list-style-type: none"> PROVIDE an exceptional aquatic facility with young people as the target market 	<ul style="list-style-type: none"> 57% of visitors during April school holidays were in the 10 – 14 year age bracket (our target market).
7 Upper Hutt is connected with the world <ul style="list-style-type: none"> ADVOCACY on behalf of Upper Hutt 	<ul style="list-style-type: none"> 2% of visitors during the April school holidays were from around NZ or overseas.

Note – Community Outcome 7 has been included in this section because actions were undertaken throughout the year that corresponded to this Outcome. This Outcome will continue to be included in the next LTCCP.

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COST OF SERVICES STATEMENT	Actual 30 Jun 08 (\$000)	Actual 30 Jun 07 (\$000)	Forecast 30 Jun 08 (\$000)
Operating Expenditure			
Insurance	33	28	28
Direct Expenses	1,982	1,855	1,910
Administration Support	286	273	254
Interest Repayment	46	63	40
Depreciation	385	238	248
Total Operating Expenditure	2,732	2,457	2,480
Operating Revenue			
Subsidies and Grants	(73)	(58)	(32)
Fees and Charges	(1,072)	(1,110)	(1,100)
Total Operating Revenue	(1,145)	(1,168)	(1,132)
Net Operating Costs of Services	1,587	1,289	1,348
BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	1,587	1,289	1,348
Share of Management Support Income	(51)	(44)	(37)
Non Cash Transactions (Management Support)	(23)	(16)	(11)
Add (less) non - cash items	(414)	(268)	(248)
Cost Of Services (Funding)	1,099	961	1,052
Capital Expenditure	12	14	19
Loan Repayments	78	78	78
Net Transfer from Funds	(30)	(14)	(19)
Rates Funding Required	1,159	1,039	1,130