

**Subject:** Annual Plan 2010/11 Activity Report - Aquatic and Recreation Facilities

**Prepared by:** Hendrik Geyer

**Meeting Date:** 5/6 May 2010

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## Report to COUNCIL for decision

### SUMMARY

One submission to the draft 2010/11 Annual Plan contained comments relating to the Olympic Pools activity. Detailed officer responses and recommendations to this submission are attached. The submission dealt with the issue of ensuring that plans for the aquatic centre are realistic and relate to specific demand.

### RECOMMENDATIONS

That Council

1. receives the report
2. approves the officer responses contained in Attachment 1 - Olympic Pools activity submission and response
3. makes no change to the draft Annual Plan in relation to this activity

Hendrik Geyer  
Activity Manager

Douglas Birt  
Department Manager

## Summary and Response by Issue

For: Annual Plan 2010/11 - AQUATIC and RECREATION FACILITIES

Issue	Submitter
<b>Olympic Pools</b>	
22	Short, Tania Eruatua

The aquatic centre plans should be based on specific demands for aspects of the centre. Establish specific demand and develop a realistic business plan for the aquatic component. The planned budget is significant and I wonder how much is necessary.

*Officer Response: The Multi-purpose Aquatic & Recreation Centre is in the early planning phase. The aquatic component is in the pre-design phase. The pre-design has been based on 12 key elements that were identified through a consultation process with major stakeholders and community organisations. The key elements are partly commercial necessities (maximise revenue) and otherwise based on established demand from a large variety of community sectors and user groups. A preliminary business plan for the aquatic component has been drafted; it suggests significant efficiency gains compared to the existing facility and no additional cost to the rate payer from operating expenditure. All aspects of the proposed development will be researched in much more detail prior to the 2012-22 Ten Year Planning process. The case will then be presented to the community for public consultation. In the meantime Council is also investigating potential external funding for the capital cost of the project. Officer Recommendation: That the item be referred to the next committee for further consideration.*