

What we do

The Council owns and manages an integrated aquatic and fitness centre known as 'West Wave' which is located in the Henderson town centre. West Wave opened in 2003 and has been developed around the original Olympic sized pool which was first built by the Council in 1990 to host the XIV Commonwealth Games. The facility now comprises three main physical spaces; the competition pool hall, the leisure pool hall and the fitness centre.

The Council also owns and manages the recreation centre on the same site which is set up with courts for games such as indoor basket ball. It is also a venue for large annual events such as the American Muscle Car Club Show, the Arms Fair, the Auckland Orchid Show and the Waitakere City Community Arts Council (WCCAC) Exhibition.



(Left) The West Wave Aquatic Centre in Henderson is a world-class facility. (Right) Sustainability was important in the design and construction of the Centre which uses solar heating and natural light.

Why we do it

The Council provides this service as part of its primary contribution to the following community outcomes:

Strong Communities – He iwi kaha	Provision of leisure facilities
Toiora – Healthy Lifestyles	Learn to Swim programme

The West Wave centre is considered a total family fitness and leisure facility and is being used by a wide sector of the community. The Council takes into consideration the fact that many users of the Aquatic Centre and recreation programmes are youth and senior citizens who may be constrained by their ability to pay and this is reflected in the pricing structure.

In providing a world-class facility, West Wave is able to offer itself as a competition venue for aquatic sports for the greater Auckland Region, nationally and internationally. This makes it a destination for travellers who spend money in the local economy.

Managing impacts of council activities

By its very nature the aquatic centre uses large quantities of water, thus it is essential that the operation uses water effectively and that any discharge of water into the environment has minimal impact. It does this in the following ways:

- Utilising rain water via collection tanks.
- Using rain water for flushing of toilets.
- Use of low flow fittings in the showers.
- Ensuring bulk discharge of water is in line with resource consent requirements.
- Ensuring that water treatment and use of related chemicals meet industry and environment requirements.

The management team has a significant responsibility to ensure that water quality, water balance and disinfection is achieved by the use of sodium hypochlorite (changed from chlorine gas in 2005) and CO₂.

Sustainability was a key requirement of the design and construction process of the Aquatic Centre which included the use of solar heating and use of natural light. The Council also has an ongoing commitment to corporate sustainability and the management team works continuously with the leaner Production team to monitor power and gas use and introduce further power saving initiatives.

Levels of service

The operational levels of service are expected to remain the same with the complex being open 363 days of the year from 5.45 am to 9.30 pm. For services such as Learn to Swim and Community Planning and Fitness, staffing will continue to be based on revenue.

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Our levels of service to Waitakere residents

Function	Level of Service Statement	How we will measure this	Future Targets	
			To be achieved by 2009	To be achieved by 2016
West Wave Management	To manage the West Wave Aquatic Centre effectively on behalf of Waitakere City	Attendance levels to the West Wave facility maintained or increased	716,000 visits or more in 2006/2007 720,000 visits or more in 2007/2008 725,000 visits or more in 2008/2009	Improvement achieved annually up to a target of 750,000 visits or more
	Lifeguards are appropriately trained to ensure the safety of pool users	All lifeguards have undergone the Centre's training course for pool supervision and health and safety	100% per annum	100% per annum
	Pool water is maintained to New Zealand public pool standards	Daily testing and monitoring	100% compliance per annum	100% compliance per annum
	Customer satisfaction	Customer satisfaction survey	95% of respondents consider the overall standard of service to be acceptable, very good or excellent per annum	95% of respondents consider the overall standard of service to be acceptable, very good or excellent per annum

Function	Level of Service Statement	How we will measure this	Future Targets	
			To be achieved by 2009	To be achieved by 2016
Pool Facilities (includes sauna and spa)	To provide pool facilities for use by the community	Percentage of closures for reasons of maintenance, biohazards or plant failures	Less than 5% per annum	Less than 5% per annum
Swim Lessons and Coaching	To provide swim lessons and coaching	Total number of individual enrolments per term	2,200 enrolments on average per annum ¹	2,200 enrolments on average per annum ¹

¹ This figure remains constant due to having reached full capacity.

Maintenance and operations

The facility has plant and machinery operating 24-hours a day every day of the week. Most of the pool operational machinery is managed via a computer-based building system with automated controllers and set point ranges. Further planned energy efficiency improvements to the solar hot water system and use of variable spend drives to control pumps will result in on-going electricity savings.

The facility has a high percentage of fixed operating costs with approximately half being for staffing in the Aquatic Centre which is required for health and safety reasons. The West Wave employs approximately 60 full time staff and up to 140 including temporary, casual and part time staff. Service contracts are in place covering security services and cleaning and sanitation services.

Maintenance comprises approximately 20% of direct operating costs. It is sectioned into programmed and response and split between plant and equipment, pool operations and property. Long-term service contracts are in place for key plant such as the lift and cogeneration machinery. Service contracts are in place for property maintenance which is not expected to increase in the next three years.

Promotion and publicity is also a key operating cost (7% of direct costs) that ensures membership is retained and increased, that programmes and events

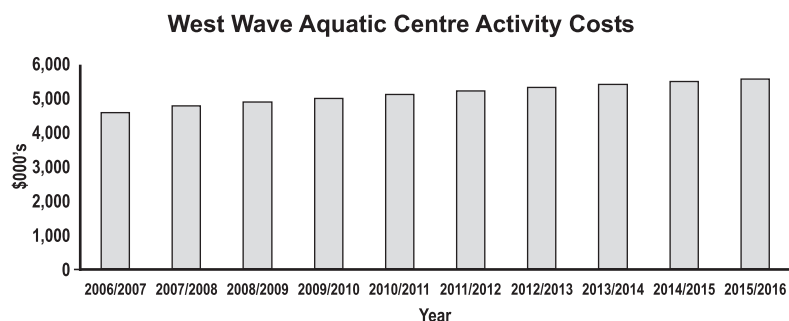
are well advertised to meet changing target markets or promote new services to generate new revenue streams.

Three treatment rooms are leased for physiotherapy services and the operator is required to own and maintain the plant and equipment. Similarly, the café is contracted out on a rental and profit share basis. The operator is required to maintain the plant and equipment within the café and meet food hygiene standards.

Quality assurance

Quality assurance procedures are dictated by governing bodies and best practice which include water quality audits, annual pool safety audits, monthly health and safety audits by internal staff and an annual health and safety audit by independent organisations such as the Accident Compensation Corporation. Plant and machinery is checked every three hours. Water quality is sampled by internal staff every two hours and dosed every five seconds as required.

Costs of operations



Asset information

Aquatic

- 50m competition pool with spectator seating
- Dive pool with dive tower to 10m
- Leisure / wave pool
- Family and adult spa pools
- Toddlers pool
- Hydro slide
- Hydrotherapy pool
- Learn to swim pool
- Sauna

Pool retiling is a significant renewal cost required due to the decay of grouting and adhesive, movement of the pool base and high use such as underwater hockey. A projection for the timing of the replacement of pool tiles is difficult to predict. The average lifespan within the Auckland area appears to be around 15 years however, there are examples of tiles lifting within 12 months and those that have been in place for over 50 years. The renewal work program allows for an 8-9 year cycle for the main pool and leisure pool which are subject to high impact use.

Plant and Machinery

Each of the 11 pools is on an individual high pressure sand filtration system with turnovers as low as 30 minutes. Water balance and disinfection is achieved by the use of sodium hypochlorite (changed from chlorine gas in 2005) and CO₂. Most of the plant was recently installed as part of the 2002 redevelopment. Condition surveys are carried out quarterly feeding into the prioritisation of programmed work.

Asset information (non Pools)

The Fitness Centre was equipped with top line StarTrac equipment in 2004. This equipment is subject to high usage with an annual replacement programme in place to reflect this.

The Recreation Centre is a modified warehouse (1957) and was not purpose built. The condition and age of the building means it is in need of modernisation in line with a review of how it will be used in the future.

Future demand

Future demand will come from growth of the city and as public transport from the city into Henderson town centre improves making access to the facility easier. The number of people over 65 is expected to double by 2016 to make up almost 13% of the city's population. Rapid growth will also occur in the older working age group (50-65 years).

The provision of future additional aquatic and recreation centre facilities has been considered as part of the Leisure Strategy. While the West Wave Aquatic Centre was significantly expanded, in part to make the business a more commercially viable one, it was also to meet a strong demand for aquatic facilities in Waitakere City. As often happens, the existence of a quality facility increases the demand for more facilities of a similar quality. In particular it has been identified that south of the city (the New Lynn/Kelston area) may need an aquatic facility developed in the future, although this may be beyond the 10-year timeframe. Possible partnership arrangements with Auckland City Council – which has identified a similar need in the Avondale area, are being discussed.

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West Wave Aquatic Centre *(continued)***West Wave Aquatic Centre**

Demand is expected to increase across all age groups and continue to have an impact on the two peak periods in the morning and early evening. On the other hand the Aquatic Centre is under utilised between these times and incentives to encourage usage in off peak periods is an ongoing focus for the marketing strategy.

The Waterhole is the other major pool facility provided in the city and is not considered to compete significantly with the West Wave Aquatic Centre as it is a small facility, and focuses much of its programme on the training of competition level swimmers.

Fitness Centre

Approximately 12% of New Zealand's population are currently members of fitness centres. There is a governmental push towards New Zealanders becoming more active and there is significant room for growth within this market. West Wave has four major competitors within a 5km radius of the centre and a further five major competitors outside this radius. The Trusts Stadium has provided a reasonable level of competition to West Wave.

Membership projections have taken into account a slowing of the rate of growth since the initial opening of the new centre. Marketing and services are focused on getting members and retaining them so they make sustained positive changes to their lifestyle and wellbeing.

Recreation Centre

Due to the superior levels of facilities at The Trusts Stadium it was expected that there would be a detrimental effect on the programme numbers and therefore the viability of the Recreation Centre. However, to date there has been minimal effect, largely because the latter is targeted at community level and youth programmes. Ongoing demand is expected for these programmes as the population increases. Given the condition and age of the building, alternative options for its use are being considered. The future focus for its use is likely to be in meeting the demand for safe leisure opportunities that appeal to the city's youth.

What we are planning for the future

West Wave Aquatic Centre

Increasing demand at peak times associated with school and work life is inevitable and the focus is on continuing to target niche markets to increase use at off peak times. Demand will continue to be managed largely by aligning pricing structures. Our intention is to increase fees in line with the consumer price index and the pricing structure in line with industry trends.

Fitness Centre

There is significant room for growth within this market and our strategy is to attract that market. The expansion of the Fitness Centre is the main capital program of work over the next three years. This will involve developing the existing mezzanine floor and adding additional fitness equipment. Plans are also underway for the integration of physiotherapy and rehabilitation services within the centre to provide a more complete service to the community.

Recreation Centre

There are no plans to demolish the old Recreation Centre and options for its future use are being considered as part of the Leisure Strategy.

Other services

A redesign of the reception area is due to start in 2006 in order to improve access to the facility without compromising security.



Maintenance of the Aquatic Centre makes up about 20% of its operating costs.

Proposed future works programme

Key Projects	Plan 06/07 \$000's	Plan 07/08 \$000's	Plan 08/09 \$000's
Fitness Centre extension and equipment	60	62	14
Main Pool and Learners Pool retiling, Main Pool Expansion Jnts / Tiles / Pressure Valves	20	420	-
Reception redesign and display system	50	-	-
Recoat spectator area	80	-	-
Rear Ablutions Stage 2 - Major Upgrade	50	-	-
Scoreboard replacement (contribution)	50	-	-
Plant and equipment replacement	20	20	21

Funding the cost – who pays?

As a community facility West Wave has an obligation to provide affordable access to all sectors of the Waitakere community. This is achieved via a number of strategies.

- Core services (such as casual swimming) are provided at a heavily subsidised rate, as if the “real cost” of the activity was charged it would be highly prohibitive to many sectors of the community.
- Added value services (Swim School and Fitness Centre) are charged at industry commercial rates to enhance the financial performance of the operation overall and thus minimise ratepayer subsidy.
- Discounted pricing structures are in place for individuals/groups which have been identified as high need (children, students, older adults, special needs, clubs etc.)

The West Wave Aquatic and Recreation Centre is currently funded from user charges and rates. The user charges fall under the following broad product categories:

- Membership
- Classes (swimming lessons etc.)
- Casual facility access
- Hire
- Retail

The balance of the net activity costs are funded from general rates to make the facility more affordable to all sectors of the community.

New capital expenditure is funded from loan as this is considered to benefit both the current and future community. Renewals are funded from the proceeds from rating for depreciation as this funding is considered appropriate as depreciation reflects reduction in service potential and expenditure on renewals is to restore service potential.

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West Wave Aquatic Centre *(continued)*

West Wave Aquatic Centre Activity Costs

Details	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's	Forecast \$000's
Activity Costs										
Maintenance and Running Costs	4,561	4,807	4,870	4,993	5,112	5,222	5,320	5,415	5,502	5,585
Depreciation	1,232	1,261	1,295	1,299	1,399	1,423	1,421	1,254	1,225	1,243
Total	5,793	6,068	6,165	6,292	6,511	6,645	6,741	6,669	6,727	6,828
Activity Revenue										
Admissions, membership fees and use of facilities	3,682	4,159	4,335	4,504	4,679	4,845	5,006	5,161	5,322	5,469
General Rates	635	371	1,545	1,788	1,832	1,800	1,735	1,508	1,405	1,359
Depreciation Reserve	244	277	285	-	-	-	-	-	-	-
Total	4,561	4,807	6,165	6,292	6,511	6,645	6,741	6,669	6,727	6,828
Net Activity Surplus (Deficit)	(1,232)	(1,261)	-	-	-	-	-	-	-	-
Capital Expenditure	1,437	530	107	1,182	382	334	326	324	751	509
Total	1,437	530	107	1,182	382	334	326	324	751	509
Funded by:										
Depreciation Reserve	163	468	28	960	221	232	222	125	102	400
Loan	1,274	62	79	222	161	102	104	199	649	109
Total	1,437	530	107	1,182	382	334	326	324	751	509

100 % Allocated to Strong Communities

Conclusion

The West Wave Aquatic Centre, which was completely refurbished, will continue to meet the community's expectations as an aquatic and fitness centre over this period. The marketing strategy will continue to target new segments of the market balancing the need to attract new revenue streams but also to increase usage at off peak times.