

# RECREATION AND LEISURE



## RECREATION AND LEISURE

### Overview

A good network of public open spaces and facilities brings opportunities for people to interact socially and improve their health as well as providing cultural, landscape and ecological protection. Within this activity we provide sports fields and hard courts, passive recreation reserves, sub-regional parks such as TECT All Terrain Park and Huharua Harbour Park, camping grounds, playgrounds and skate parks, public toilets, boat ramps, wharves, jetties and seawalls, boardwalks and walkways.

### Our community outcome

Recreation and leisure facilities are well planned and safe to meet the diverse needs of our community

### Our goals

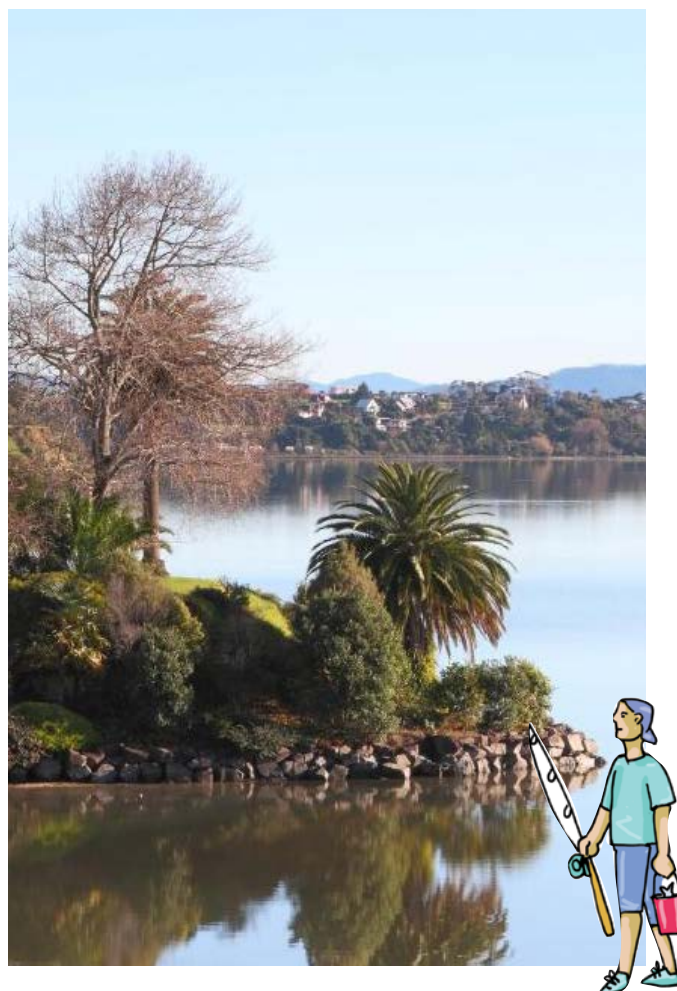
- 1 Provide safe, healthy and appropriate facilities
- 2 Provide a basic range of public facilities across our District
- 3 Work with the wider community including tangata whenua to provide and promote recreation and leisure facilities
- 4 Support provision of sub-regional recreation and leisure opportunities
- 5 Protect important natural environment, cultural and heritage values
- 6 Ensure resources are secured to provide for future public recreation and leisure needs

### How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
Provide safe, healthy and appropriate facilities	Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.	
Provide a basic range of public facilities across our District	<ul style="list-style-type: none"> <li>▶ Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park)</li> <li>▶ Including Council's share of sub-regional parks</li> </ul>	26.7
We work with the wider community including tangata whenua to provide and promote recreation and leisure facilities	<b>Please note:</b> The decreasing trend is recognising population growth in the District and that facilities will be shared by more people	44.3
Support provision of sub-regional recreation and leisure facilities are available	Two-yearly survey of resident satisfaction with reserves and recreational facilities and amenities. Based on residents who are 'very satisfied' and 'satisfied'	75%
Protect important natural environment, cultural and heritage values	Number of service requests received where reported injury occurred as a result of the performance or condition of assets on a recreational facility	0
Ensure resources are secured to provide for future public recreation and leisure needs	Percentage of recreational facilities that have a condition rating $\leq 3$ (1 excellent, 5 very poor as defined in the NZ Park and Recreation Asset Grading Standard manual)	94%
	Percentage of annual work programme completed as identified in the Recreation and Leisure Strategy and Action Plan. This identifies the total annual actions required for this strategy	90%
	Percentage of agreed reserve management plans that have been reviewed in accordance with the Reserve Management Act 1977	100%

## How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
Provide a basic range of public facilities across our District	Number of hectares per 1,000 residents:	
	▶ Actively maintained parkland (excludes sports parks)	5.5
	▶ Natural land	20.3
	▶ Sports parks	2.0
	<b>Please note:</b> this excludes the joint sub-regional TECT All Terrain Park and Huharua Harbour Park	
	Number of playgrounds per 1,000 children (under 15 years old)	2.9
	Level of reserve-user satisfaction as monitored by the two-yearly intercept surveys ('satisfied' or 'very satisfied')	≥85%
	<b>Please note:</b> the decreasing trend is recognising population growth in the District and that existing facilities will be shared by more people	
Council will provide sub-regional parks per the joint partnership with Tauranga City Council	Percentage of actions completed for TECT All Terrain Park per the development plan	100%
	<b>Please note:</b> TECT All Terrain Park has a 30-year staged development plan. It is intended to complete stages as forecast. Huharua Harbour Park development was completed in 2012	
	Sub-regional parks policy review is undertaken per the agreed timetable and scheduled actions completed	100%



## Summary financial forecast - Recreation and Leisure

For the year ended 30 June	LTP estimate 2014 \$'000	Annual Plan 2014 \$'000	Variance \$'000
<b>Analysis of expenditure by activity</b>			
District reserves	3,694	3,600	(94)
Motor camps	40	39	-
Swimming pool	112	230	118
Harbour structures	359	368	9
Sub-regional parks	906	920	14
<b>Total operating expenditure</b>	<b>5,110</b>	<b>5,157</b>	<b>47</b>
<b>Analysis of expenditure by class</b>			
Direct costs	3,168	3,240	72
Overhead costs	722	880	159
Interest	386	202	(184)
Depreciation	834	834	-
<b>Total operating expenditure</b>	<b>5,110</b>	<b>5,157</b>	<b>47</b>
<b>Revenue</b>			
Targeted rates	68	168	(100)
Financial contributions	1,755	1,706	49
Subsidies	365	250	115
Interest	2	2	-
Other income	701	740	(40)
<b>Total revenue</b>	<b>2,891</b>	<b>2,867</b>	<b>25</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(2,218)</b>	<b>(2,290)</b>	<b>72</b>
<b>Capital expenditure</b>	<b>1,761</b>	<b>1,571</b>	<b>(191)</b>
<b>Vested assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(3,980)</b>	<b>(3,861)</b>	<b>(119)</b>
<b>Other funding provided by</b>			
General rate	4,442	4,297	145
Debt increased/(decrease)	(49)	(9)	(40)
Reserves and future surpluses	(414)	(428)	14
<b>Total other funding</b>	<b>3,980</b>	<b>3,861</b>	<b>119</b>

## How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, [www.westernbay.govt.nz](http://www.westernbay.govt.nz)

Project number	Project name	\$	
		2014	
244912	<b>General reserve acquisition</b>	<b>Previous Plan</b>	411,600
	Reserves acquisition requirements for 2014 have been reviewed and reduced	<b>This Plan</b>	200,000
		<b>Difference</b>	<b>(211,600)</b>
163503	<b>Te Puke aquatic service delivery contract</b>	<b>Previous Plan</b>	-
	Estimated annual operating cost to re-open the Te Puke pool to the public	<b>This Plan</b>	100,000
		<b>Difference</b>	<b>100,000</b>
321101	<b>Coastal marine structures renewals</b>	<b>Previous Plan</b>	202,965
	Work programme reviewed and amended	<b>This Plan</b>	257,245
		<b>Difference</b>	<b>54,280</b>
289835	<b>TECT All Terrain Park - plans and assessments</b>	<b>Previous Plan</b>	72,030
	Project has now been split between plans and assessments and public relations. Refer to project 289846 below	<b>This Plan</b>	30,000
		<b>Difference</b>	<b>(42,030)</b>
289845	<b>TECT All Terrain Park - rimu bridge repair</b>	<b>Previous Plan</b>	154,350
	Bridge has been replaced in the 2012/13 year due to safety risk	<b>This Plan</b>	-
		<b>Difference</b>	<b>(154,350)</b>
289846	<b>TECT All Terrain Park - public relations</b>	<b>Previous Plan</b>	-
	Project has now been split between plans and assessments and public relations. Refer to project 289835 above	<b>This Plan</b>	40,000
		<b>Difference</b>	<b>40,000</b>

