

RECREATION AND LEISURE



RECREATION AND LEISURE

OVERVIEW

A sustainable, liveable community is one which can draw on well-planned recreational opportunities which are part of the 'live, learn, work, play' SmartGrowth philosophy. Whether it's fishing, hunting, swimming at the beach, river rafting, a concert in a park, strolling along the harbour edge, kicking a ball around, the outdoors is the place to do it.

WHY WE PROVIDE IT

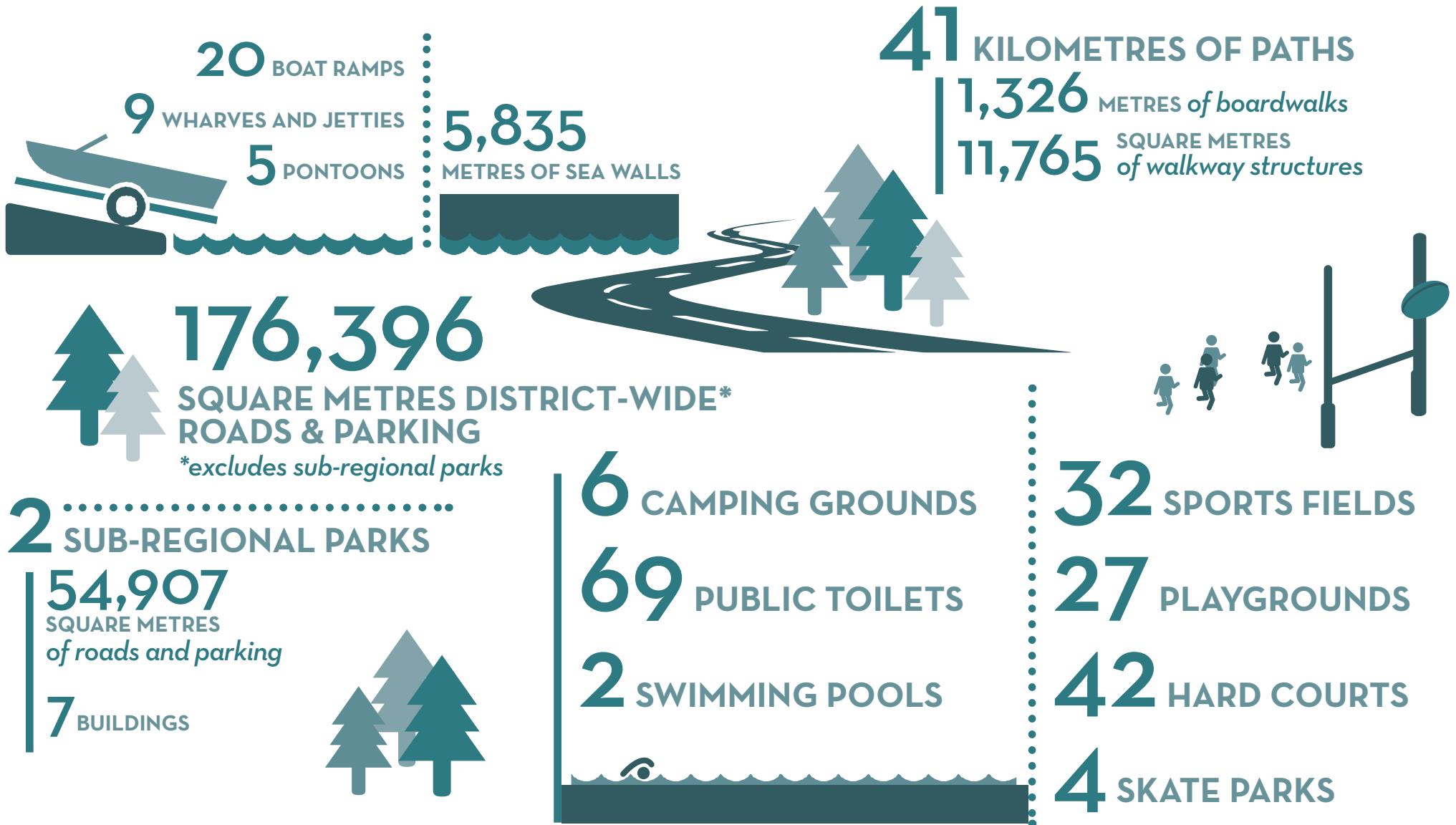
OUR COMMUNITY OUTCOME

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

OUR GOALS

- Provide safe, healthy and appropriate facilities.
- Provide a basic range of public facilities across our District.
- Work and collaborate with the wider community including Tangata Whenua to provide and promote recreation and leisure facilities.
- Support provision of sub-regional recreation and leisure opportunities.
- Protect important natural environment, cultural and heritage values.
- Ensure resources are secured to provide for future public recreation and leisure needs in response to population growth, changing recreational trends and the changing demographics of our communities.

WHAT WE PROVIDE



HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2016/17
<p>Provide safe, healthy and appropriate facilities.</p> <p>Provide a basic range of public facilities across our District.</p> <p>Work and collaborate with the wider community including Tangata Whenua to provide and promote recreation and leisure facilities.</p> <p>Support provision of sub-regional recreation and leisure opportunities.</p> <p>Protect important natural environment, cultural and heritage values.</p> <p>Ensure resources are secured to provide for future public recreation and leisure needs in response to population growth, changing recreational trends and the changing demographics of our communities.</p>	<p>Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.</p> <ul style="list-style-type: none"> • Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park). 	≥25.0 HA
	<ul style="list-style-type: none"> • Including Council's share of sub-regional parks. 	≥40 HA
	<p>Please note: The decreasing trend is recognising population growth in the District and that facilities will be shared by more people.</p>	
	<p>Two-yearly survey of resident satisfaction with reserves and recreational facilities and amenities. Based on residents who are 'very satisfied' and 'satisfied'.</p>	≥75%
	<p>Percentage of recreational facilities that have a condition rating ≤ 3 (1 excellent, 5 very poor as defined in the NZ Park and Recreation Asset Grading Standard manual).</p>	≥90%
	<p>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.</p>	≥90%
	<p>Percentage of reserve management plans that have been reviewed (3 yearly cycle) in accordance with the Reserve Management Act 1977.</p>	NO REVIEW

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

NOTE: the level of service for the provision of cycleways is included in the transportation activity.

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
<p>We will provide a basic range of public facilities across our District.</p>	<p>Number of hectares per 1,000 residents:</p> <ul style="list-style-type: none"> • Actively maintained parkland (excludes sports parks) 	≥5
	<ul style="list-style-type: none"> • Natural land 	≥20
	<ul style="list-style-type: none"> • Sports parks. 	≥1.5
	<p>Please note: this excludes the joint sub-regional TECT All Terrain Park and Huharua Harbour Park.</p>	

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2016/17
<p>We will provide a basic range of public facilities across our District. Continued.</p>	<p>Number of recreational facilities provided:</p> <ul style="list-style-type: none"> • Playgrounds per 1,000 children (under 15 years old) • Skateparks/paths facilities • Boat ramps • All tide boat ramps. 	<p>≥3</p> <p>6</p> <p>18</p> <p>2</p>
	<p>Number of Council funded swimming pools (Katikati and Te Puke).</p>	<p>2</p>
	<p>Number of toilet facilities provided.</p>	<p>68</p>
	<p>Level of reserve-user satisfaction as monitored by the two-yearly intercept surveys ('satisfied' or 'very satisfied').</p> <p>Please note: the decreasing trend is recognising population growth in the District and that existing facilities will be shared by more people.</p>	<p>NO SURVEY</p>
	<p>We will provide sub-regional parks per the joint partnership with Tauranga City Council.</p>	<p>Achieve Green Flag accreditation for the TECT All Terrain Park on a three yearly basis.</p>

SUMMARY FINANCIAL FORECAST

RECREATION AND LEISURE

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE \$'000
FOR THE YEARS ENDED 30 JUNE	2017	2017	
Analysis of expenditure by activity			
District reserves	4,562	4,264	(298)
Motor camps	49	46	(3)
Swimming pools	289	335	46
Harbour structures	860	781	(79)
Sub-regional parks	1,009	925	(84)
Total operating expenditure	6,769	6,351	(418)
Analysis of expenditure by class			
Direct costs	3,711	3,665	(46)
Overhead costs	898	964	66
Interest	64	120	56
Depreciation	2,096	1,602	(494)
Total operating expenditure	6,769	6,351	(418)
Revenue			
Targeted rates	174	174	-
User fees	24	24	-
Financial contributions	1,585	1,690	105
Subsidies	655	476	(179)
Other income	671	675	4
Total revenue	3,109	3,039	(70)
Net cost of service - surplus/(deficit)	(3,660)	(3,312)	348
Capital expenditure	3,125	3,513	388
Vested assets			
Total other funding required	(6,785)	(6,825)	(40)
Other funding provided by			
General rate	5,285	4,899	(386)
Debt Increase (Decrease)	112	185	73
Reserves and future surpluses	1,388	1,741	353
Total other funding	6,785	6,824	39

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP). The differences are shown below.

To see how our plans have changed click [here](#) for the complete list of these projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

PROJECT NUMBER	PROJECT NAME	LONG TERM PLAN 2017 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
212910	Moore Park Katikati - capital Development	51,200	-	(51,200)	LTP Inflation adjustment not required. Re-Budgeted \$50,000 to 2018
212912	Moore Park Katikati - toilet	122,879	-	(122,879)	LTP Inflation adjustment not required. Rebudget \$120,000 to 2018
212914	Moore Park Katikati - council funded	-	70,000	70,000	Project works brought forward from 2019 & 2021 to facilitate sports groups desire to have fields advanced earlier than forecast. Funding is for the preliminary costs associated with the land development, sportsfield construction and carpark
213405	Infrastructure Services Asset Management system upgrade	-	143,000	143,000	Rebudget from 2016 to 2017
246506	Diggelmann Park - toilet and capital development	-	208,600	208,600	Costs increased to reflect design theme of toilets at the request of the Katikati Community Board. Budget of \$108,000 has been brought forward from 2018 and \$100,000 rebudgeted from 2016 to 2017
260101	Haiku Park - walkway extension	-	100,000	100,000	Rebudget from 2016 to 2017
281509	One Mile Creek - bank protection	-	50,000	50,000	Rebudget from 2016 to 2017
289828	TECT All Terrain Park - event space	307,198	-	(307,198)	LLTP inflation adjustment not required. Rebudget \$300,000 from 2017 to 2018. Project relies on external funding to proceed
289830	TECT All Terrain Park - Visitor and Education Centre	1,228,791	-	(1,228,791)	LTP inflation adjustment not required. Rebudget \$1.2M from 2017 to 2018, Project relies on external funding to proceed
289841	TECT All Terrain Park - cell phone tower (50% WBOPDC 50% TCC)	-	250,000	250,000	Rebudget from 2016 to 2017. Project relies on external funding to proceed
294508	Omokoroa sports ground - community funded	655,355	100,000	(555,355)	Project deferred to 2019 when Kaimai Ward Reserve Management Plan review is scheduled to be completed
295307	Park Road - road access	111,206	-	(111,206)	Capital improvements undertaken 2015-2016
320801	District reserves asset renewals	440,317	620,000	179,683	Rebudget from 2016 \$170,000. LTP inflation adjusted
321101	Coastal marine structures renewals	241,662	350,000	108,338	Rebudget \$100,000 from 2016 to 2017. Inflation adjusted
326104	Te Puke Aquatic Centre - pool painting	-	50,000	50,000	Rebudget from 2016 to 2017