

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

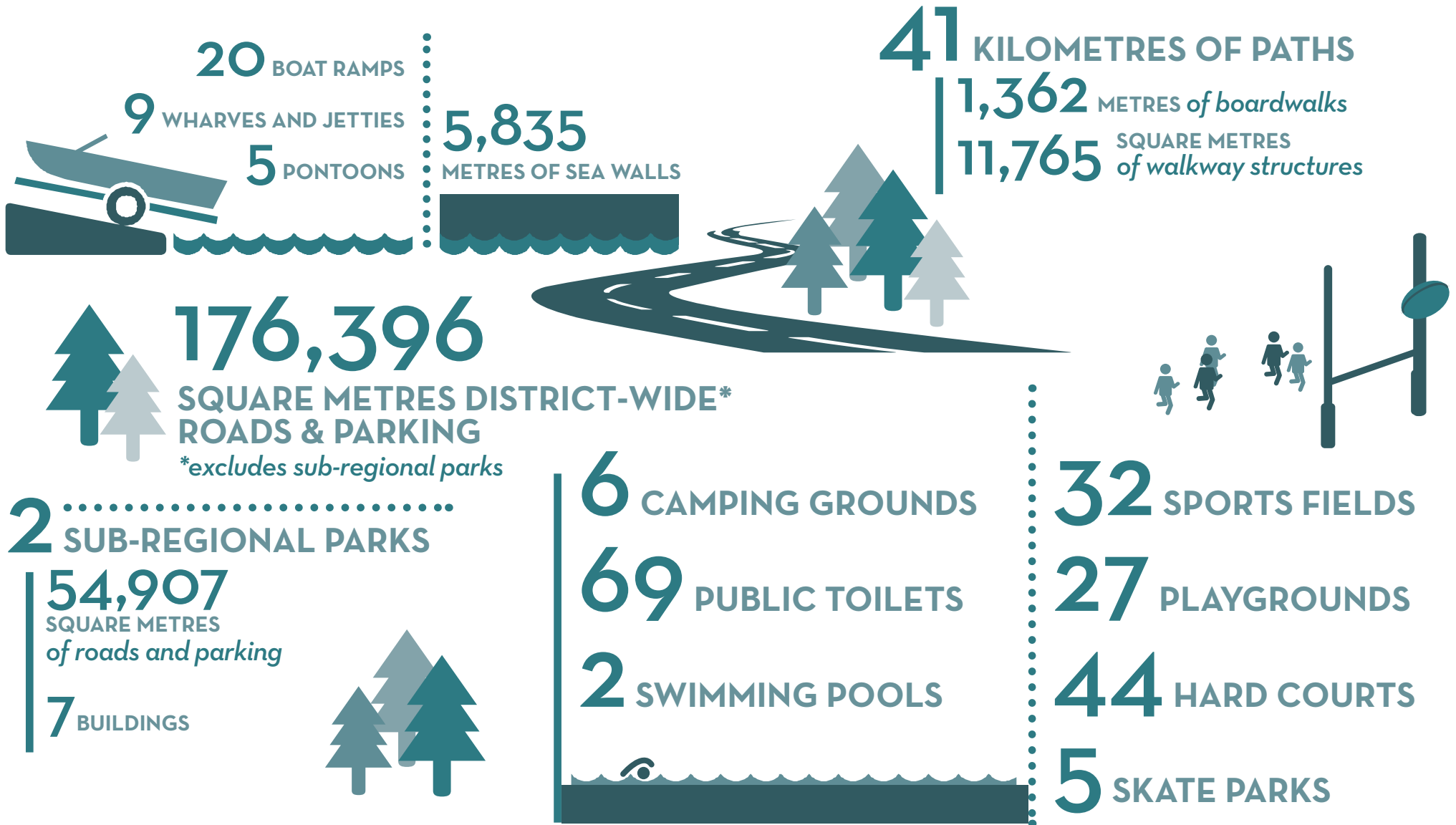
OUR COMMUNITY OUTCOME

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 2017/18
<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 2017/18
<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. 	≥1.4
	<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 2017/18
<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>69</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>≥85%</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 INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
Analysis of expenditure by activity			
District reserves	4,757	4,241	(516)
Motor camps	50	73	22
Swimming pools	269	321	52
Harbour structures	879	845	(33)
Sub-regional parks	1,255	840	(415)
Total operating expenditure	7,210	6,320	(890)
Analysis of expenditure by class			
Direct costs	3,730	3,714	(16)
Overhead costs	938	921	(17)
Interest	77	33	(44)
Depreciation	2,465	1,651	(814)
Total operating expenditure	7,210	6,320	(890)
Revenue			
Targeted rates	178	-	(178)
User fees	25	26	1
Financial contributions	1,662	1,583	(79)
Subsidies	-	10	10
Other income	693	693	(1)
Total revenue	2,559	2,312	(247)
Net cost of service - surplus/(deficit)	(4,651)	(4,008)	643
Capital expenditure	3,289	3,061	(228)
Vested assets	-	-	-
Total other funding required	(7,940)	(7,069)	871
Other funding provided by			
General rate	5,631	4,993	(638)
Debt Increase (Decrease)	413	589	176
Reserves and future surpluses	1,896	1,486	(410)
Total other funding	7,940	7,069	(871)

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 key 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 2018 \$	THIS PLAN \$	DIFFERENCE \$	EXPLANATION
212914	Moore Park Katikati - Council Funded	-	300,678	300,678	Re-budget from 2017.
217806	Omokoroa Reserves Projects	125,988	-	(125,988)	Costs transferred to Omokoroa Reserves Projects.
237104	Island View Reserve (Albacore Avenue) - Upgrade toilet/carpark	146,987	-	(146,987)	Demand dependent.
246005	Pohutukawa Park	-	80,000	80,000	Demand dependent.
246506	Diggelmann Park - Toilet and Capital Development	-	208,600	208,600	Re-budget from 2017.
281002	Waitui Reserve Toilet and Extend Boat Ramp	-	137,500	137,500	Re-budget from 2016.
281509	One Mile Creek - Bank Protection	-	25,000	25,000	Re-budget from 2016.
289815	TECT All Terrain Park - Roading (new & upgrades)	419,962	-	(419,962)	Demand dependent.
289830	TECT All Terrain Park - Visitor & Education Centre	1,469,866	-	(1,469,866)	Deferred to 2019. Externally funded.
289843	TECT All Terrain Park - Road Sealing	367,466	-	(367,466)	Project externally funded.
294503	Omok Sports Ground - Hardcourts	-	105,000	105,000	Re-budget from 2017.
294507	Omokoroa Sports Ground	433,610	300,000	(133,610)	Partially deferred to 2019.
295203	Omokoroa Boat Ramp	367,466	100,000	(267,466)	Planning, consultation, design & consenting processes - partially defer to 2019.
295305	Park Road Katikati - Basic Toilet	114,020	-	(114,020)	Transferred to Diggelmann Park Toilet project.