

Katikati Solid waste Ongare Point Community building Sustainable
 Wastewater Omokoroa Reserves Pongakawa Public open spaces
 Landscape Stormwater Rogers Road Representation Paengaroa
 Tuapiro Point Groups Tanners Point Regulatory Te Kahika Fitness
 TECT All Terrain Park Te Kauri Village
 Te Puna West Water supply Athenree

RECREATION AND LEISURE

Civil defence and emergency management
 Kaimai Ranges Aongatete Sub-regional
 Island View Economic Te Puke Fun Natural environment Maketu
 Planning for the future 'Live, work, play' Plummers Point Individual
 Waihi Beach Support services Pukehina Beach Transportation
 Huharua Harbour Park Community facilities Little Waihi Cultural



RECREATION AND LEISURE

A sustainable, liveable community is one which can draw on well-planned recreational opportunities which are part of the 'live, work, play' SmartGrowth philosophy. 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.

The benefits of an active, healthy community are well known. However the costs of playing an organised sport have increased over recent years making it inaccessible and unaffordable for many people in our District. It is for this reason that we've decided to do away with the requirement for sports teams to pay for using our sports fields and courts. We're hopeful that by making this change local sports clubs will be able to attract more members. It's one way we can help encourage our communities to be more active and make playing sport accessible and affordable for more people.

It is important to note however, that this proposal does not envisage a change to our approach for requests by clubs for specialised grass or hard court surfaces. Similarly, it doesn't affect our policy of charging lease fees for clubrooms.

By reducing spending elsewhere we have been able to offer a \$50,000 grant to Tauranga Hockey Association in 2012/13 which will be put toward the costs of renewing the turf and lighting at the Mount Maunganui hockey facility. This grant acknowledges the number of Western Bay residents of all ages who use this facility and is again consistent with our desire to encourage our communities to be healthy and active.

We know that our District's reserves and recreational facilities are highly valued by the communities of the Western Bay. They contribute to local residents' quality of life and enhance visitors' experiences. We are keen to ensure that a range of recreational opportunities continues to be provided for our District's communities into the future and recognise our responsibilities to provide this.

In common with other councils across the country we remain aware of the need to balance effective development and management of our reserves and facilities with the community's ability to pay for it. We are also aware of the need to meet community aspirations and to manage competing demands for reserves and recreational facilities from different user groups. These challenges are made more acute as the provision of recreation and leisure facilities is expected to reduce during the period of this Long Term Plan, reflecting a slowing of growth and growth-related income due to the economic downturn.

Together with Tauranga City Council we have made considerable investment in the joint purchase of land for two sub-regional parks, the TECT All Terrain Park in upper Pyes Pa and the Huharua Harbour Park at Plummers Point. Development of Huharua Park is largely complete so the focus for ongoing development and investment during the next ten years is on the TECT All Terrain Park.

The TECT All Terrain Park was awarded 'Outstanding Park of the Year 2011' by the New Zealand Recreation Association, reflecting the commitment and investment of both councils in the establishment of the Park. The Park's motto is 'Come out and play' and the award will encourage even more people in the region to visit the Park and see what it has to offer.

User groups are now poised to step-up and develop their respective club facilities around the Park. Our commitment over the next ten years is to focus on basic facility improvements as and when demand dictates. Funding continues for public facilities (trails, toilets, picnic areas and signage) with some major road upgrading proposed for later in the ten year period if demand and traffic flows require it. Provision of a grassed open space and overflow parking area capable of hosting a small scale 'Field Days' style event is planned for 2016-18. External funding sources will be accessed to fund a number of other major amenity projects that were previously identified in our Long Term Plan.

The activities included within the Recreation and Leisure Strategy includes recreation reserves and facilities, coastal and marine structures which are described in more detail below:

- ▶ 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

What we provide

- 23 boat ramps
- 4,567m of seawalls
- 7 wharves and jetties
- 6 camping grounds
- District-wide* (excludes sub-regional parks) *Roads and parking 148,711m²
- 1 swimming pool
- 32 sports fields
- 26 playgrounds
- 42 hard courts
- Paths 28,945m/29 km
- 4 skate parks
- 71 public toilets
- 971m boardwalks 11,192m² walkway structures
- 11,192m² walkway structures
- 2 sub-regional parks
 - 5 buildings
 - 88,675 m² roads and parking



Why we provide it

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 achieve our community outcome

Goal	Our approach	Our role
Provide safe, healthy and appropriate facilities	Communities want facilities that are safe, affordable and reflect the unique characteristics of the locality. We plan for these facilities by:	
Provide a basic range of public facilities across our District	<ul style="list-style-type: none"> ▶ Taking a leadership role, ensuring our decision-making processes reflect our approach to sustainable development 	Lead
Work with the wider community including tangata whenua to provide and promote recreation and leisure facilities	<ul style="list-style-type: none"> ▶ Ensuring our decisions are guided by this, our Recreation and Leisure Strategy and our Reserve Management Plans 	Lead
	<ul style="list-style-type: none"> ▶ Managing our recreation and leisure assets well through comprehensive asset management planning 	Lead
	<ul style="list-style-type: none"> ▶ Preparing and implementing Reserve Management Plan actions 	Lead
	<ul style="list-style-type: none"> ▶ Building solid partnerships within our communities to help create facilities that best match community expectations 	Partner
	<ul style="list-style-type: none"> ▶ Ensuring facilities are safe by meeting best practice guidelines and relevant health and safety requirements 	Lead
	Outdoor activity space (including sports fields and hard courts)	
	<ul style="list-style-type: none"> ▶ Provide a basic range of facilities for outdoor activities subject to community size and demand, the availability of alternative facilities and opportunities to locate different activity codes on one site 	Lead
	<ul style="list-style-type: none"> ▶ Where a higher level of grass or specialist surface is required by a club or community it will contribute the additional costs of construction and maintenance 	Lead
	Playgrounds	
	<ul style="list-style-type: none"> ▶ Determined by location, the unique characteristics of the site, access, the community and the availability of alternative facilities. Where practical action equipment will cater for all ages 	Lead
	Picnic areas, beach, bush and river access	
	<ul style="list-style-type: none"> ▶ Determined by the nature of the site including natural and amenity values, road access and level of public demand 	Lead
	Boat ramps and jetties	
	<ul style="list-style-type: none"> ▶ Determined by demand, nature of the site (including water/tidal access), likely user needs (e.g. kayak, small craft, trailer launching), the availability of alternative facilities, cultural and environmental impacts 	Lead
	Public toilets	
	<ul style="list-style-type: none"> ▶ Determined by demand, nature of the site, surrounding development and expected level of use 	Lead

How we will achieve our community outcome

Goal	Our approach	Our role
<p>Provide safe, healthy and appropriate facilities</p> <p>Provide a basic range of public facilities across our District</p> <p>Work with the wider community including tangata whenua to provide and promote recreation and leisure facilities</p>	Public car parks and vehicle access <ul style="list-style-type: none"> Determined by demand, the nature and intensity of associated activities and whether the adjoining public road is sealed or unsealed 	Lead
	Reserve walkways and cycleways <ul style="list-style-type: none"> Determined by demand, amenity of the surrounding area, relevant structure plans, Reserve Management Plans and other Council Strategies 	Lead
	Landscaping and minor capital development <ul style="list-style-type: none"> May be provided in order to improve the usage of a reserve or facility and to reflect community identity. Examples include signage, seating, bollards and fencing 	Lead
	Swimming pools <ul style="list-style-type: none"> Proposals for upgrades or facilities expansion will be considered on a case-by-case basis following a full feasibility study that has regard to the nature of demand, forecast growth, changing demographics, likely user needs and the availability of alternative facilities 	Lead
	Sustainable management <ul style="list-style-type: none"> Plan with our communities and take into account existing social infrastructure and future needs to ensure the sustainability and appropriateness of the recreation opportunities we develop Aim to have multiple activities on one site to encourage sustainable management and avoid duplication of supporting facilities and infrastructure 	Lead Lead
	Explore options for community ventures <ul style="list-style-type: none"> This includes joint funding, community leasing/development in order to provide facilities which meet community requirements 	Facilitator
	Encourage local identity <ul style="list-style-type: none"> Support the inclusion of high quality public art within our District's reserves and facilities in line with the objectives of our Public Art Policy 	Lead/Facilitator/Partner

How we will achieve our community outcome

Goal	Our approach	Our role
Provide safe, healthy and appropriate facilities	Promote local facilities and reserves <ul style="list-style-type: none"> Promote our District's facilities and reserves through our libraries, service centres and website 	Lead/Partner
Provide a basic range of public facilities across our District	Support events <ul style="list-style-type: none"> Support events by offering the use of Council-owned public spaces 	Lead
Work with the wider community including tangata whenua to provide and promote recreation and leisure facilities	Camping grounds <ul style="list-style-type: none"> Support the continued operation of camping grounds on our reserve land 	Lead/Partner
Support provision of sub-regional recreation and leisure opportunities	Sub-regional parks and facilities <p>Work with Tauranga City Council to provide cross boundary recreational opportunities that include:</p> <ul style="list-style-type: none"> A co-ordinated and planned approach between both councils will be taken to consider sub-regional recreation and leisure opportunities and determine processes for acquisition, funding, governance, management and development 	Partner
	Sub-regional support services for recreation and leisure <ul style="list-style-type: none"> Facilitate specialist agencies to support communities in defining and achieving their future recreation needs 	Partner/Facilitator
Protect important natural environment, cultural and heritage values	Balancing values <ul style="list-style-type: none"> Work with the community, tangata whenua and key agencies to identify and protect recreational land that has important environmental, cultural and heritage values and take account of these values when planning for and managing existing and future reserves 	Lead
	Bay of Plenty Regional Council <ul style="list-style-type: none"> Work with the Bay of Plenty Regional Council to provide recreational opportunities as identified in agreed strategies and action plans. This will include establishing effective guidelines for processing recreational resource consent applications, collaborating on the development of harbours and waterways in our District for recreational use, partnering environment restoration projects on our land and advocating to other organisations and central government on matters of common concern 	Partner/Facilitator/Advocate

How we will achieve our community outcome

Goal	Our approach	Our role
Protect important natural environment, cultural and heritage values	<p>Department of Conservation</p> <ul style="list-style-type: none"> ▶ Work with the Department of Conservation to provide better quality recreational environments. This includes the provision of suitable facilities (dependant on demand) at public access points to Department of Conservation land, for example parking and picnic facilities and toilets; partnering environment restoration projects on our land and advocating for funding in order for the Department of Conservation to meet its land ownership responsibilities within our District 	Partner/Facilitator/Advocate
Ensure resources are secured to provide for future public recreation and leisure needs	<p>Environmental protection groups</p> <ul style="list-style-type: none"> ▶ Continue to partner with the community and key organisations to develop and implement environmental action plans, particularly those which benefit our network of reserves 	Partner/Facilitator
	<p>Financial resources</p> <ul style="list-style-type: none"> ▶ Draw on a range of financial resources in order to fund existing and future recreational opportunities including: <ul style="list-style-type: none"> ➡ Financial contributions – financial contributions for reserves are paid for additional lots created through the subdivision process or on additional dwellings ➡ Financial contributions interest – used to undertake investigative studies relating to the future provision and development of recreation assets ➡ Rates – used to cover the shortfall in operating and maintenance costs for recreation facilities once user fees and charges have been included ➡ Depreciation reserves – used to cover asset renewals when these funds are available ➡ Uniform Annual Charges – used where a clear area of benefit can be identified for a recreational or community facility that has both public and private benefit characteristics (e.g. a public swimming pool) ➡ User fees and charges – where our land is used for commercial gain it is appropriate that a fair charge is levied ➡ Leases/grazing licences – for long term use, we will enter into a lease agreement in accordance with our Leasing Policy ➡ Community-based funding (for example Lotteries Commission, Bay of Plenty Community Trust, Tauranga Electricity Consumer Trust (TECT), local gaming trusts and philanthropic funds) – we will look to access community-based funding sources for recreation projects that benefit the community. Similarly, we will support community groups in their bids for funding for recreation projects that benefit the community 	<p>Lead</p> <p>Advocate</p>

How we will achieve our community outcome

Goal	Our approach	Our role
<p>Protect important natural environment, cultural and heritage values</p> <p>Ensure resources are secured to provide for future public recreation and leisure needs</p>	Land purchase <ul style="list-style-type: none"> ▶ Secure suitable land for recreation and leisure including land that: <ul style="list-style-type: none"> ➡ supports co-location of outdoor and indoor organised activities ➡ supports neighbourhood reserves where new residential development occurs ➡ is identified as esplanade within the District Plan or is land that provides suitable access to water ➡ is suitable for walkway and cycleway linkages ➡ supports our long-term recreational needs ➡ is suitable for sub-regional parks ➡ is significant for its natural environment, cultural or heritage value ➡ is identified within the District Plan <p>For more information please refer to other documents including the District Plan, Walking and Cycling Strategy, Community Development Plans and Town Centre Plan - available on our website www.westernbay.govt.nz or telephone our friendly Customer Services Team on 07 571 8008</p>	Lead
	Land sales <ul style="list-style-type: none"> ▶ Sell land where it is no longer required for community or recreational purposes 	Lead
	Community based resources <ul style="list-style-type: none"> ▶ Work with others to secure resources in order to provide high quality recreational facilities. This includes forming strategic alliances with other major stakeholders (for example, other councils and the Department of Conservation), establishing partnerships with community groups and funding organisations, working with the community in accessing support or resources (which may include donations and sponsorship) and advocating for the community in accordance with this, our Recreation and Leisure Strategy 	Lead/Partner/Facilitator

What we are planning to do

All information from 2014 – 2022 includes an adjustment for inflation.

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

Project number	Project name	\$'000									
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
244912	District-wide reserve acquisition	-	412	212	218	225	231	238	245	253	261
3125	District signage	15	15	16	16	17	17	18	18	19	20
320801	District reserves asset renewals	156	216	191	321	268	422	385	429	506	588
326102	District-wide Swimming Pools	-	-	-	273	281	-	-	-	-	-
166007	Centennial Park tennis court remedial work	250	-	-	-	-	-	-	-	-	-
321101	Coastal and marine structure renewals	100	203	208	169	271	263	496	7	500	186
318901	Sub-regional recreation financial contribution share - sports and exhibition centre	33	34	35	36	37	38	40	41	42	43
249201	Facilities in the community contribution	55	57	58	60	62	64	65	67	70	72
330701	Tauranga Harbour esplanade reserves management project	25	26	26	27	28	29	30	30	32	33
331201	Tauranga Harbour margins project	25	26	26	27	28	29	30	31	32	33
3117	Ecological enhancements	13	17	17	19	42	44	48	58	61	65
165401	Dave Hume Swimming Pool service delivery contract	66	68	70	72	74	76	78	81	83	86
2440	Paengaroa Domain concept plan implementation	-	-	-	-	-	-	95	-	76	-
2687	Motunau Park implementation (including toilets, planting and landscaping)	144	-	-	-	-	-	-	-	-	-
2456	Spencer Avenue, Maketu - concept plan and general development	-	-	-	-	-	-	-	-	-	979
2953	Park Road, Katikati concept plan implementation	-	-	-	-	200	-	-	-	-	-
2601	Haiku Pathway development	-	-	-	-	169	-	-	-	-	170
2603	Kauri Point Reserve concept plan implementation	39	50	-	10	195	158	42	15	44	-
281505	Omokoroa esplanade protection seawall	320	-	392	-	-	-	-	-	-	-

What we are planning to do

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Project number	Project name	\$'000									
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2945	Omokoroa sports ground	10	-	307	-	-	-	-	-	-	-
295203	Omokoroa boat ramp	-	-	-	-	-	405	-	-	-	-
330801	Panepane Point development	30	31	32	33	34	35	36	37	38	40
2898	TECT All Terrain Park infrastructure*	876	535	815	1,060	2,444	1,876	621	521	1,297	833
246005	Pohutukawa Park tennis court design	-	-	-	-	90	-	-	-	-	-
321901	Waihi Beach Surf Club reserve toilet renewal	260	-	-	-	-	-	-	-	-	-
2173	Jamieson Oval concept plan implementation	-	-	-	-	-	-	-	-	-	332

*TECT All Terrain Park includes Tauranga City Council's 50% contribution

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2009 - 2019 Long Term Council Community Plan (LTCCP). The differences are shown below. This is not a complete list of the projects/programmes that have been revised.

Project number	Project name		\$						
			2013	2014	2015	2016	2017	2018	2019
212912	Moore Park Katikati - toilet	Previous Plan	-	-	116,293	-	-	-	-
	Project deferred two years as a result of slower than expected growth	This Plan	-	-	-	-	135,042	-	-
		Difference	-	-	-116,293	-	135,042	-	-
217806	Cooney Reserve - toilet and car park	Previous Plan	-	-	139,551	-	-	-	-
	Project deferred three years as a result of slower than expected growth	This Plan	-	-	-	-	-	138,746	-
		Difference	-	-	-139,551	-	-	138,746	-
237104	Island View Reserve (Albacore Avenue) upgrade toilet/car park	Previous Plan	-	-	-	-	-	-	-
	Included in the reserve asset renewal programme	This Plan	-	-	-	-	-	161,871	-
		Difference	-	-	-	-	-	161,871	-
244912	General reserve acquisitions	Previous Plan	220,304	225,811	232,586	239,796	245,791	251,690	257,479
	Deferred 2013 programme to 2014 based on the availability of funds	This Plan	-	411,600	211,787	218,148	225,070	231,244	237,792
		Difference	-220,303	185,788	-20,799	-21,648	-20,721	-20,446	-19,686
245601	Spencer Avenue - general development	Previous Plan	-	-	-	899,235	-	-	-
	Project deferred two years as a result of slower than expected growth	This Plan	-	-	-	-	-	-	979,420
		Difference	-	-	-	-899,235	-	-	974,420
245803/7	Broadlands recreation development	Previous Plan	110,152	-	-	-	-	-	-
	Project deferred as a result of slower than expected growth	This Plan	-	15,435	-	5,454	95,655	-	-
		Difference	-110,152	15,435	-	5,454	95,655	-	-

Project number	Project name		\$						
			2013	2014	2015	2016	2017	2018	2019
260101	Haiku Park - walkway extension	Previous Plan	-	-	116,293	-	-	-	-
	Project deferred one year as a result of slower than expected growth	This Plan	-	-	-	109,074	-	-	-
		Difference	-	-	-116,293	109,074	-	-	-
260106	Haiku Park - Mill Block access	Previous Plan	-	-	174,439	-	-	-	-
	Project deferred and linked to walkway extension project 260101 above	This Plan	-	-	-	-	168,803	-	-
		Difference	-	-	-174,439	-	168,803	-	-
268702	Motunau Park - concept plan and toilet upgrade	Previous Plan	-	-	-	-	-	-	-
	Part of the reserve asset renewal programme	This Plan	143,750	-	-	-	-	-	-
		Difference	143,750	-	-	-	-	-	-
281505	Omokoroa seawalls	Previous Plan	-	620,981	-	-	-	-	-
	Change in programme timing based on risk assessment of the project	This Plan	320,000	-	391,805	-	-	-	-
		Difference	320,000	-620,981	391,805	-	-	-	-
289830	TECT All Terrain Park - Visitor and Education Centre	Previous Plan	660,911	790,340	-	-	-	-	-
	Re-prioritisation of project costs and timing within the TECT All Terrain Park	This Plan	-	-	-	-	1,350,421	1,618,709	-
		Difference	-660,911	-790,340	-	-	1,350,421	1,618,709	-

Project number	Project name		\$						
			2013	2014	2015	2016	2017	2018	2019
289815	TECT All Terrain Park - Whatoroa Road upgrade	Previous Plan	660,911	-	-	-	-	-	-
	Re-prioritisation of project costs and timing within the TECT All Terrain Park	This Plan	-	-	-	109,074	450,140	-	-
		Difference	-660,911	-	-	109,074	450,140	-	-
294503	Omokoroa Sports Ground - Stage 2 hardcourts and toilets	Previous Plan	231,319	-	-	-	-	-	-
	Project deferred two years as a result of slower than expected growth	This Plan	-	-	222,376	-	-	-	-
		Difference	-231,319	-	222,376	-	-	-	-
295201	Northern Harbour boat ramp - construction	Previous Plan	715,987	846,793	-	-	-	-	-
	Project programme adjusted to reflect changes in demand and growth	This Plan	-	-	-	-	348,859	-	-
		Difference	-715,987	-846,793	-	-	348,859	-	-
295203	Omokoroa boat ramp	Previous Plan	192,766	197,585	-	-	-	-	3,218,483
	Project program adjusted to reflect changes in demand and growth	This Plan	-	-	-	-	-	404,677	-
		Difference	-192,766	-197,585	-	-	-	404,677	-3,218,483
226602	Te Puke area 3 structure plan	Previous Plan	1,939,288	-	-	-	-	-	-
	Project deferred due to timing of development	This Plan	-	-	645,179	1,297,609	-	-	-
		Difference	-1,939,288	-	645,179	1,297,609	-	-	-
316901	Waihi Beach structure plan	Previous Plan	-	-	1,033,103	-	-	-	556,505
	Capital works programme timing and costs updated (revised growth assumptions)	This Plan	-	-	-	-	-	150,093	-
		Difference	-	-	-1,033,103	-	-	150,093	-556,505

Major projects for 2012 - 2022

Sub-regional and District-wide

- ▶ Our contribution to sub-regional projects including TECT All Terrain Park and Huharua Harbour Park (operational costs) \$12,140,527 (includes Tauranga City Council's 50% contribution)
- ▶ An annual payment will be made between 2013 and 2022 to Tauranga City Council for the provision of the sub-regional sports and exhibition centre; the payment comes from the Recreation and Leisure financial contributions we collect. This is our contribution towards the maintenance and upkeep of these facilities recognising that our residents may and do use these facilities \$381,211 (in total)
- ▶ District signage \$171,665
- ▶ District-wide swimming pool contribution \$554,022

Kaimai Ward

- ▶ Omokoroa seawall and boat ramp \$1,116,482
- ▶ Omokoroa sports grounds \$317,091
- ▶ Panepane Point development \$343,330

Katikati Ward

- ▶ Haiku Park walkway extension \$447,643
- ▶ Kauri Point Reserve concept plan development \$553,064

Maketu Ward

- ▶ Development of Spencer Avenue Park, Maketu \$979,420
- ▶ Concept plan development of Paengaroa Domain, Motunau Park and Pongakawa Domain \$1,571,611

Te Puke Ward

- ▶ Jamieson Oval concept plan development \$641,498

Waihi Beach Ward

- ▶ Waihi Beach Surf Club reserves \$260,000 (2013)

All information from 2014 - 2022 includes an adjustment for inflation.

- ⇒ Reserves account for 2,899 hectares of our District and we actively manage 1,129 hectares of those
- ⇒ Many of our most popular reserves border the harbour; residents and visitors are particularly keen to make use of the beaches and the water. The wetlands around Tauranga Harbour are recognised as regionally important and we have a responsibility to balance the demand for leisure with the need to protect sensitive environmental areas across our District

DID YOU KNOW?



How we will track progress towards our goals

OUTCOME

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

Goal	We'll know we're meeting our goal if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
Provide safe, healthy and appropriate facilities	Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.	27.1	27.0	26.7	26.5	25.4	23.9
Provide a basic range of public facilities across our District	<ul style="list-style-type: none"> Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park) Including Council's share of sub-regional parks 						
We work with the wider community including tangata whenua to provide and promote recreation and leisure facilities	Please note: The decreasing trend is recognising population growth in the District and that facilities will be shared by more people	44.9	44.8	44.3	43.9	42.1	39.6
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'	No survey	No survey	75%	No survey	75%	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	1	0	0	0	0	0
Ensure resources are secured to provide for future public recreation and leisure needs	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)	94%	95%	94%	93%	92%	90%
	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	83%	90%	90%	90%	90%	90%
	Percentage of agreed reserve management plans that have been reviewed in accordance with the Reserve Management Act 1977	100%	100%	100%	100%	100%	100%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
Provide a basic range of public facilities across our District	Number of hectares per 1,000 residents:						
	▶ Actively maintained parkland (excludes sports parks)	5.1	5.5	5.5	5.5	5.2	4.9
	▶ Natural land	20.4	20.5	20.3	20.1	19.2	18.1
	▶ Sports parks	1.5	2.0	2.0	2.0	2.0	2.0
	Please note: 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)	2.8	2.9	2.9	2.9	2.8	2.7
	Level of reserve-user satisfaction as monitored by the two-yearly intercept surveys ('satisfied' or 'very satisfied')	No survey	No survey	≥85%	No survey	≥85%	≥85%
	Please note: 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%	100%	100%	100%	100%	100%
	Please note: 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%	100%	100%	100%	100%	100%

Key assumptions

Assumption	Description	Risk
Growth in visitor numbers	International visits are expected to increase from 278,000 in 2009 to 343,000 in 2016, representing growth of 23.5%. Domestic visits are expected to increase from 3.547 million in 2009 to 3.548 million in 2016 representing less than 1% increase. The impact of visitors will be concentrated on our District's coastal communities	If visitor numbers grow faster than expected there would be pressure on infrastructure and visitor facilities
Climate change	Provision has not been made to cater for additional projects as a result of climate change although we have projects that address existing coastal erosion issues	Extreme weather events can cause significant damage to coastal reserves. We may not be able to remediate or actively respond to such events
Asset lifespan	Expenditure forecasts are based on the latest condition assessments (for an asset or group of assets) and an estimate of the asset's useful life remaining	Under-or over-estimation of useful life will result in errors in forecasting for replacing assets
Capital costs	Forecast capital costs are based on best known information, i.e. recent projects and contractor costs	If costs are higher than forecast the programme will be slowed unless the increased costs can be met elsewhere
Operating costs	Forecast operating and maintenance costs are based on actual costs or an estimate of costs taking into account forecast inflation	If costs are higher than forecast additional revenue will be required to maintain the asset or a lower level of service may be provided
Financial contributions	Income forecasts are based on the predicted number and value of subdivisions for which a section 224 certificate has been approved	If income is less than predicted capital works may be delayed
Recreation grants	We contribute to some capital facilities although we do not own them. These are excluded from ongoing operation and maintenance cost calculations unless a separate service delivery contract exists	Our contribution may be lost if the organisation does not maintain the facility

Significant effects of providing this activity

Well-being	Positive	Negative	How we are addressing these effects
Social	<ul style="list-style-type: none"> 😊 Provides space for physical activity, recreation and play; helps to provide for a healthy and interactive community 😊 A higher level of facilities and managed open space create an attractive place to visit/live and a higher level of social/cultural well-being 😊 Provides a location for community events 😊 Provides places of respite, retreat and connection to the natural environment 😊 Fosters a sense of civic pride 😊 Our District reserves network provides a smoke free environment 😊 Encourages community groups to work collectively on environment restoration projects (e.g. Coastcare) 	<ul style="list-style-type: none"> 😞 Potential for negative impact on privacy, noise and loss of views 😞 Increased traffic congestion around peak activity periods 😞 Some uses affect neighbouring properties 😞 May attract anti-social behaviour (graffiti, drinking alcohol, bullying) 😞 Littering and discarded rubbish 😞 Managing community expectations for local recreation opportunities 😞 Chemical use on parks (e.g. spraying weed killers) 	<ul style="list-style-type: none"> ➡ Providing a process of public consultation through reviews of Reserve Management Plans on a regular basis ➡ Design active reserve space to meet anticipated uses and minimise impact on surrounding area ➡ Apply best practice urban design principles to minimise impacts of new development ➡ Apply Crime Prevention Through Environmental Design (CPTED) principles in planning for reserve space ➡ Signage is used to inform users of the chemical use regime
Environmental	<ul style="list-style-type: none"> 😊 Provides a habitat for native fauna and flora 😊 Provides opportunities for people to access specific areas of open space and water and helps reduce impacts on areas which are more vulnerable to damage 😊 Prevention of pollution/health risks through provision of public toilets and rubbish bins 😊 May help reduce soil erosion 😊 Encourages local environment groups to support the development/restoration of reserve space 😊 Helps to sustain and enhance biodiversity within our District 😊 Contributes to landscape character and visual amenity 😊 Can be used to help manage or mitigate natural hazards and the predicted impact of climate change 	<ul style="list-style-type: none"> 😞 Chemical use on parks may leach into nearby water bodies 	<ul style="list-style-type: none"> ➡ Fertiliser and spray programmes are kept to a minimum to maintain standards

Significant effects of providing this activity

Well-being	Positive	Negative	How we are addressing these effects
Economic	<ul style="list-style-type: none"> 😊 Reduces health costs associated with inactive lifestyles 😊 Potential to attract visitors/tourists 😊 Use of reserves/public open space for events can have significant local economic benefits 😊 Contributes to the vibrancy of a town centre/ community thereby attracting business and investment 😊 Provides amenity to the built environment which in turn adds value to neighbouring properties 	<ul style="list-style-type: none"> 😞 Cost of acquiring land 😞 Cost of developing and maintaining reserve land 😞 Managing community expectations for local recreation opportunities 	<ul style="list-style-type: none"> ➡ We support local volunteer groups to provide voluntary assistance to maintain reserves ➡ Community consultation is a valuable element of all future planning work; this enables people to understand more about the options for future recreational opportunities including funding and management issues
Cultural	<ul style="list-style-type: none"> 😊 Protects sites of cultural and heritage significance and educates the community 😊 Provides opportunities for cultural events/ festivals 😊 Supports local identity 	<ul style="list-style-type: none"> 😞 There may be concerns that access by the public is detrimental to the cultural values of some areas 	<ul style="list-style-type: none"> ➡ Educational material, including signage, is a key element of effectively managing reserves. Where appropriate it is possible to restrict access to areas with particular cultural sensitivities

Summary financial forecast

Recreation and Leisure All information from 2014-2022 includes an adjustment for inflation

For the years ended 30 June	Actual \$'000 2011	Budget \$'000 2012	Forecast \$'000									
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Analysis of expenditure by activity												
District reserves	2,932	2,795	3,437	3,694	3,765	3,948	4,208	4,313	4,514	4,748	4,933	5,018
Motor camps	49	37	39	40	41	41	42	44	44	45	47	48
Swimming pools	293	200	334	112	114	392	404	126	129	132	136	139
Harbour structures	352	365	385	359	374	406	420	454	488	516	525	552
Sub-regional parks	1,617	733	829	906	989	973	983	1,064	1,100	1,278	1,299	1,313
Total operating expenditure	5,243	4,130	5,024	5,110	5,282	5,761	6,057	6,001	6,275	6,719	6,940	7,071
Analysis of expenditure by class												
Direct costs	4,108	3,050	3,246	3,168	3,247	3,585	3,722	3,544	3,643	3,930	4,000	4,096
Overhead costs	12	142	697	722	745	742	757	793	793	811	853	852
Interest	67	36	370	386	403	420	444	469	488	508	529	551
Depreciation	1,055	901	711	834	888	1,013	1,133	1,195	1,351	1,470	1,559	1,571
Total operating expenditure	5,243	4,130	5,024	5,110	5,282	5,761	6,057	6,001	6,275	6,719	6,940	7,071
Revenue												
Targeted rates	173	142	66	68	70	72	74	76	78	81	83	86
Financial contributions	832	856	1,605	1,755	1,806	1,861	3,203	3,291	3,384	3,876	4,003	4,133
Subsidies	401	570	355	365	717	605	1,750	1,624	6	778	6	7
Vested assets	236	-	-	-	-	-	-	-	-	-	-	-
Interest	-	257	2	2	3	3	3	3	3	4	4	4
Other income	2,638	370	655	701	750	744	755	796	804	899	918	929
Total revenue	4,280	2,195	2,684	2,891	3,345	3,284	5,785	5,790	4,276	5,637	5,014	5,159
Net cost of service - surplus/(deficit)	(964)	(1,934)	(2,340)	(2,218)	(1,937)	(2,476)	(272)	(210)	(2,000)	(1,082)	(1,926)	(1,912)
Capital expenditure	1,991	1,319	2,332	1,761	2,453	2,552	4,609	4,118	3,710	2,390	2,709	3,593
Vested assets	236	-	-	-	-	-	-	-	-	-	-	-
Total other funding required	(3,191)	(3,253)	(4,672)	(3,980)	(4,389)	(5,028)	(4,881)	(4,328)	(5,710)	(3,471)	(4,636)	(5,505)
Other funding provided by												
General rate	3,132	2,951	4,521	4,442	4,494	5,094	5,507	5,486	5,415	5,722	6,008	6,440
Debt increased/(decrease)	-	15	(59)	(49)	(71)	(72)	100	(97)	(106)	(116)	(128)	(141)
Reserves and future surpluses	59	288	210	(414)	(34)	6	(727)	(1,061)	400	(2,134)	(1,245)	(795)
Total other funding	3,191	3,253	4,672	3,980	4,389	5,028	4,881	4,328	5,710	3,471	4,636	5,505

Council's additional asset requirements - Recreation and Leisure

All information from 2014 - 2022 includes an adjustment for inflation.

	\$'000									
Capital expenditure	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
To meet additional demand (capacity for future residents - growth)	981	1,139	1,572	1,907	3,752	2,702	2,696	1,755	1,557	2,352
To improve the level of service	76	126	64	65	68	69	71	88	76	78
To replace existing assets (renewals)	1,275	496	817	580	789	1,347	943	547	1,076	1,163
Total capital expenditure	2,332	1,761	2,453	2,552	4,609	4,118	3,710	2,390	2,709	3,593

Please note 50% of capital expenditure for sub-regional parks (TECT All Terrain Park, Huharua Harbour Park is recovered from Tauranga City Council)

What we're doing to improve the levels of service

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

► **330701 – Tauranga Harbour esplanade reserves management project**

To address sedimentation issues control weeds and ensure livestock are excluded from adjacent streams

► **328201 – McLoughlin Park historic bridge safety upgrade**

Upgrade bridge to improve public safety whilst maintaining this historically significant bridge (which was formally the State Highway stream crossing prior to State Highway 2 re-alignment)

Where the money comes from

District reserves, harbour structures, recreational service delivery contracts

Who benefits from this activity

Reserves provide recreational and open space to the community as a whole and many residents value them and the option to use them for both passive and active recreation. Communities are often proud of their reserves and even if they do not use them themselves, people may recognise a prestige value attached to particular reserves.

Sports and recreation clubs whose clubhouses occupy parts of our reserves derive a private benefit from them and so are charged rentals. Graziers who occupy our reserves for grazing can be similarly identified and charged.

Users of jetties and boat ramps could be identified and charged. Similarly, users of the swimming pool can be identified and are charged by the pool administrators for that use (although the income accrues to the administering trusts not to Council).

The level of provision of recreational assets is linked to demand, which is affected by population growth and development. Property developers can be identified and charged for the resulting consumption of reserves capacity when properties are developed.

Funding sources

Loans are used to fund significant land acquisitions which are then serviced through recreational and leisure financial contributions or general rates, as appropriate.

Financial contributions fund the capital development that is required to accommodate growth and to service loans, where appropriate. This capital expenditure may be on Council land or Council-owned land.

General rates, fees for the commercial use of boat ramps, rentals, lease fees, grazing fees, fines and reparation are used to fund renewals of capital and all operating maintenance and financing costs, including the share of capital expenditure that relates to existing ratepayers.

The Environmental Protection Rate funds coastal erosion projects relating to reserves.

A targeted rate over Katikati Ward funds the service delivery contract relating to the Dave Hume swimming pool.

The Te Puke swimming pool has not been operational since December 2009. The targeted rates that have accumulated since the pool has been out of action will be put toward the costs of repairing and refurbishing the existing pool. There will be no targeted rate charged for 2012/13 but Council will be proposing that it be reintroduced for 2013/14 and beyond, once the pool is operational again.

Where the money comes from

Camping grounds

Who benefits from this activity

While we do not provide Council-run motor camps we do own property that is leased on a commercial basis to various motor camp operators. The land on which the camping grounds are located is either held as reserve land or as corporate property and includes:

- ▶ Athenree Hot Pools and Holiday Park
- ▶ Beachhaven Holiday Park
- ▶ Bowentown Holiday Park
- ▶ Sapphire Springs Holiday Park
- ▶ Te Puke Holiday Park
- ▶ Waihi Beach Holiday Park

The public benefits from us having camping grounds as a community asset and public access to the property is protected by section 17 of the Reserves Act 1977, subject to any specific terms of the lease and by-laws.

The Reserves Act also requires that any financial surpluses generated from reserve land must be used for reserve purposes providing a public benefit.

Private benefits are derived by the motor camp operators who have a legal interest in the land and use it for commercial gain. They are charged market rates for the right of occupation through lease agreements.

Funding sources

Lease rental fees fund any operating costs, overheads and maintenance of the properties we undertake.

Additional asset requirements

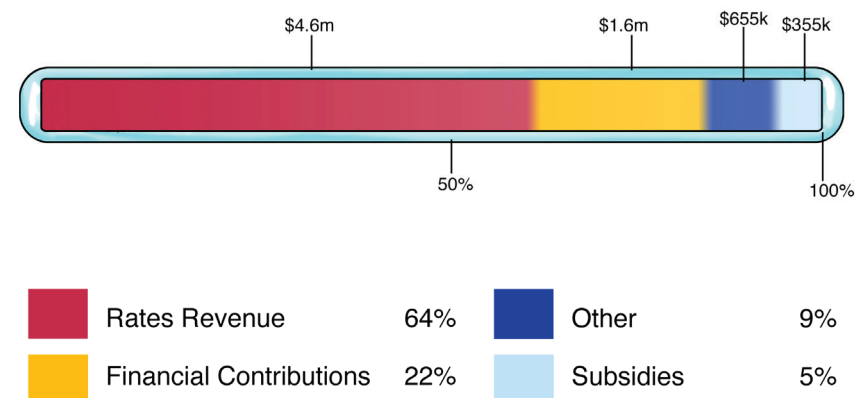
Funding sources

Growth-related projects (capacity for future residents) will be recovered by financial contributions over a 10 year period and from future rates. These also include an allocation for interest.

Additional levels of service are funded by District rates.

Renewals are funded through depreciation reserves and District rates.

Funding sources - Recreation and leisure 2012/13



Other income includes rental income and operational funding for the sub-regional parks.