

Recreation & Community Facilities

**Te Whare Tapere o Tanerore me nga hua ka
puta ma Te Hapori**



*Parks & Reserves, Cemeteries & Crematorium, Public Conveniences, Aquatic Centres,
Ports & Harbour, Recreation & Sports Fields, Visitor Information*

WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group of activities the Council provides a range of public facilities, spaces and services, primarily in response to the recreational and social needs of the community. This includes parks and open spaces, harbour and port assets, cemeteries and crematorium, public conveniences, swimming pools and visitor information services.

GROUP OF ACTIVITY COST OF SERVICE

The table below provides an overview of what this Group of Activities cost and how it was funded. Costs for specific activities can be found on the following pages.

Annual Plan 2010/11 \$000		LTCCP 2011/12 \$000	Annual Plan 2011/12 \$000	Variance 2011/12 \$000
OPERATIONAL				
EXPENDITURE				
1,433	Depreciation	1,401	1,634	234
281	Interest Paid	360	396	36
6,219	Operations	5,039	5,585	546
7,933	Total Expenditure	6,800	7,615	815
REVENUE				
118	Development Contributions	125	137	(12)
2,528	User Fees & Charges	2,802	2,710	92
1,127	General Rates	780	1,186	(406)
0	Interest Income	0	0	0
66	Sundry Income	28	42	(14)
158	Subsidies & Grants	11	10	1
3,535	Targeted Rates	3,865	4,092	(227)
7,532	Total Revenue	7,611	8,177	(566)
401	Net Cost (Surplus) of Operations	(811)	(562)	249
NON OPERATIONAL				
EXPENDITURE				
401	Transfer from (surplus)/deficit	(811)	(562)	249
4,188	Capex *	3,037	1,819	(1,218)
346	Loan Repayments	769	397	(372)
1,861	Payments to Reserves	2,663	2,215	(448)
(578)	less Depreciation not Funded	(367)	(749)	(382)
6,218	Total Funding Requirement	5,291	3,120	(2,171)
FUNDED BY				
1,077	Depreciation Reserve	2,433	773	1,660
32	Development Contribution Reserve	52	49	3
2,718	Loans Raised	433	254	179
2,391	Operational Reserve	1,806	2,044	(236)
0	Sale of Assets	565	0	565
6,218	Total Funding Applied	5,289	3,120	2,171
* CAPITAL EXPENDITURE				
356	Level of Service	453	428	(25)
32	Growth	52	49	(3)
3,799	Renewals	2,531	1,342	(1,189)

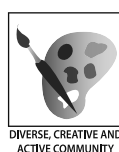
PARKS AND RESERVES

WHAT WE DO AND WHY WE DO IT

The Council is responsible for the maintenance and development of community reserves, esplanade, conservation and coastal reserves, local reserves, significant sites and utility and road reserves throughout the District.

Active and passive reserves contribute to the health and vitality of the District by enhancing individual health and well being, including personal development and quality of life, increasing social cohesion and people's sense of belonging and promoting healthy communities. Recreation facilities attract visitors and therefore provide economic benefits to the District. Reserves are provided to support the maintenance of sites with historical, cultural or environmental significance.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



WHAT WE ARE GOING TO DO

Maraetotara, Ohope playground development:

During the 2011/12 year, the Council will undertake the redevelopment and upgrade of the playground in Maraetotara, Ohope, at a cost of \$112,125.

The consultation and concept plan were completed in the 2010/11 year.

Coastal Land Acquisition: The Council will continue with its programme to acquire coastal land to provide improved coastal access for the community at a cost of \$254,000.

Pacific Park Landscaping: This project involves landscaping along Pacific Park, Coastlands Beach, improving public access and supporting a natural beach environment. The cost of this project is \$52,000 during 2011/12.

Drinking Water Fountains: The Council will continue with its programme to install drinking water fountains across the District in recreational areas at a cost of \$9,000 during 2011/12.

Harbour Beautification: During 2011/12 the Council will continue with a number of projects along the harbour at a cost of \$100,000. This will include installing a number of display boards along the Whakatane River that provide information about the local area and signal areas of interest and describe the history of Whakatane.

This project also involves extending/raising flood walls and raising roadways along the southern side of the eastern infill to meet Regional Council flood protection levels. The work gives the Council the opportunity to make landscape improvements in the same area.

The Council will also look at upgrading some of the existing lighting along the river walkway to extend the LED lighting currently installed along the Warren Cole Walk & Cycleway.

Matata Coastal Reserve Access Development:

This project involves improving vehicle parking and pedestrian access to and along the Matata coastline. This will assist the Council to control vehicles on beaches. In the Whakatane District, vehicles are restricted to access beaches only for the launching of vessels. The bylaws protect beach users, sand dunes along the beach and plants and birds (including the New Zealand dotterel).

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Providing parks and reserves to promote opportunities for education, maintaining wildlife habitats and protecting sacred sites for current and future residents and visitors to the District.

- » Satisfaction with parks and reserves in the Whakatane District scores 75.9 or higher (Very good service) in Council's Perception Survey.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	3,103
Revenue	2,677
Net Cost (Surplus) of Operations	426
Capital Expenditure	955

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- As a result of increased contract costs, the direct costs for this activity have increased.
- A number of small renewal projects have been re-scoped, or works already completed, resulting in \$56,000 of capital works no longer being required for 2011/12.
- The Council has resolved to support the Cycle Action Whakatane request to join a partnership to develop a cycle park in Whakatane, including a pump track, skills course and track circuit.

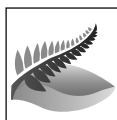


CEMETERIES AND CREMATORIUM

WHAT WE DO AND WHY WE DO IT

The Council manages six cemeteries, while the Awakaponga cemetery is managed by a Trust on behalf of the Council. In 2009 the Council built a crematorium facility at Hillcrest Cemetery. The provision of cemeteries by local authorities is provided for by the Burials and Cremations Act 1964.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



HEALTHY PEOPLE AND QUALITY HOUSING

WHAT WE ARE GOING TO DO

The Council will continue to maintain and manage the District's cemeteries and the new Whakatane Crematorium. This includes an annual programme of expanding the Whakatane Cemetery berm area.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	346
Revenue	339
Net Cost (Surplus) of Operations	7
Capital Expenditure	11

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Renewal work that was scheduled to be completed at the Taneatua Cemetery was completed during 2010/11 resulting in a reduction from the LTCCP budget of \$10,000.
- The number of cremations over burials has been higher than anticipated. This has led to a reduction in the expected income from the cemetery, which has been partially offset by an increase in expected income from the crematorium.

The number of burials has reduced as a result of the new Whakatane Crematorium

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Appropriate and sufficient cemetery and crematorium services are available to residents

- » Satisfaction with cemeteries scores 81.2 or higher (Exceptional performance) in Council's Perception Survey.
- » Provision/operation of a crematorium facility in the District.

PUBLIC CONVENIENCES

WHAT WE DO AND WHY WE DO IT

The Council maintains thirty-six public conveniences at various reserves and recreational locations. Provision of public conveniences is a statutory responsibility.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



WHAT WE ARE GOING TO DO

The Council will continue to maintain existing public conveniences, providing budget for renewals during the 2011/12 year.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	590
Revenue	685
Net Cost (Surplus) of Operations	(95)
Capital Expenditure	36

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- No key differences.



WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Adequate public conveniences will be provided where required by the community

- » Satisfaction with public toilets scores 69.2 or higher (Good service but with potential for improvement) in Council's Perception Survey.

AQUATIC CENTRES

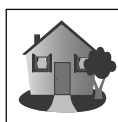
WHAT WE DO AND WHY WE DO IT

The Council has two swimming pools, the Whakatane District Aquatic Centre and the Murupara Swimming Pool (also known as A H Lynd Memorial Baths). The Council provides these facilities as a result of public advocacy and demand. Recreation facilities contribute to the health and vitality of the District by enhancing individual health and well being, including personal development and quality of life, increasing social cohesion and people's sense of belonging and promoting healthy communities. Recreation facilities also attract visitors and therefore provide economic benefits to the District.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



HEALTHY PEOPLE AND QUALITY HOUSING

WHAT WE ARE GOING TO DO

The contract for operating the Aquatic Centre will come to an end in December 2011. The Council will re-tender the contract for the continued operation of the facility.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	1,168
Revenue	1,204
Net Cost (Surplus) of Operations	(37)
Capital Expenditure	0

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- During 2010 a project was undertaken to repair the Whakatane District Aquatic Centre. As a result of this project, the debt servicing costs of this activity have increased, to pay for the loan to undertake the repairs. The Council is undertaking steps to recover the cost of the repairs from the architects.
- Also as a result of this project and a new operational contract, the direct costs of operating the new Aquatic Centre may vary, with a new operational environment. Direct costs have consequently been budgeted to increase.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

High quality, affordable and safe aquatic facilities will be provided in Whakatane and Murupara

- » Satisfaction with swimming pools scores 77 or higher (Excellent service) in Council's Perception Survey.
- » Council provided aquatic centres open to the public:
 - » Murupara Swimming Pool.
 - » Whakatane District Aquatic Centre

PORTS AND HARBOUR

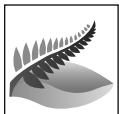
WHAT WE DO AND WHY WE DO IT

The Council undertakes this activity in consideration of public advocacy and demand as well as statutory responsibilities. A total of 45 sites form part of the harbour assets of Whakatane. These assets include: wharves, jetties, access ways, launching ramps, and navigational aids at Whakatane; a wharf, slipway and launching ramp at Ohiwa harbour; and a launching ramp and jetty at Thornton.

These facilities provide commercial berthage and access to the sea for commercial fishing.

The port income supports waterfront enhancement development and navigational channel maintenance at Whakatane.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

WHAT WE ARE GOING TO DO

Harbour Access: The Council is undertaking a project to improve boating access to the Whakatane harbour. While design solutions and consultation have taken place, a final design has not yet been confirmed. However the final works will require resource consent, and therefore a budget of \$500,000 has been allocated for 2011/12. Commencement of the resource consent process is subject to Council approval once a preferred option has been determined.

Whakatane Town Vision Development Plan: In the 2010/11 year the Town Vision Advisory Board established its work programme to progress the Town Vision Development Plan. The aim of this Plan is to restore connections with the river, create a vibrant and active environment and establish a community/cultural heart within the town centre. The Advisory Board will work with the Council and community to achieve the goals of the Vision. The Town Vision Plan is available on the Council's website www.whakatane.govt.nz.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	1,427
Revenue	2,274
Net Cost (Surplus) of Operations	(847)
Capital Expenditure	592

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- **Whakatane Harbour Renewals:** The Council has made a decision to progress with managed replacement of the wharf rather than a continued refurbishment. As a result the budget implications in the 2011/12 year are a significant decrease (\$879,000) in capital expenditure for this project.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Provide safe access to rivers and coastal water within the general vicinity of the Whakatane CBD, Ohiwa Harbour and Thornton domain.

- » Satisfaction with harbour facilities in Whakatane CBD including the port and surrounding environment scores 79.5 (Excellent service) in Council's Perception Survey.
- » Satisfaction with boat ramps in Whakatane town scores 79 or higher (Exceptional performance) in Council's Perception Survey.
- » Satisfaction with boat ramp, playground, toilets and wharf facilities at Port Ohope scores 76.1 (Very good service) in Council's perception survey.
- » Satisfaction with facilities at Thornton domain scores of 73.4 or higher (Very good service) in Council's Perception Survey.

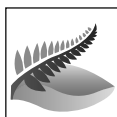
RECREATION AND SPORTS FIELDS

WHAT WE DO AND WHY WE DO IT

The Council provides the activity in response to public advocacy and demand. The activity contributes to the health, vitality and wellbeing of the District, enhances social cohesion, increases people's sense of belonging and healthy communities. The Council has adopted the strategies associated with the Active Eastern Bay - physical activity report which provided a clear set of priorities for the enhancement and development of existing and new recreation and leisure services in the Whakatane District.

The Council is a large investor in physical activity through recreation and sporting assets. As stewards of public assets the Council wants these assets to be used to the maximum community benefit. These resources can be used for structured recreation and provide opportunities for "daily life" physical activity.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

WHAT WE ARE GOING TO DO

Renewal and maintenance works: During the 2011/12 year the Council will continue to provide for the renewal and maintenance of recreation and sporting assets.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	494
Revenue	512
Net Cost (Surplus) of Operations	(17)
Capital Expenditure	223

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Detailed scoping of lighting renewal work in Te Teko is required prior to any works being undertaken. This scoping will take place during 2011/12, with any physical works to be included in the LTP. As a result expenditure on renewals has decreased by \$289,000.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Adequate sports fields/grounds are provided to meet the needs of users and are kept to a high standard by regular mowing, herbicide applications and specialised turf grass treatments.

- » Satisfaction with sports grounds scores 77 or higher (Excellent service) in Council's Perception Survey.
- » 100% compliance with contract specifications for sports-fields within the Whakatane District based on monthly audits.
- » 91% compliance with turf grass field recommendations provided by the New Zealand Turf Grass Institute through annual assessments.

VISITOR INFORMATION

WHAT WE DO AND WHY WE DO IT

The Council undertakes the visitor information activity as part of the national Visitor Information Network. The Visitor Centre, located in Whakatane, provides local and regional information as well as booking services for transport, tours, accommodation and activities. The visitor information activity represents and promotes tourism operators, and encourages tourism and business activity.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



PROSPEROUS ECONOMY

WHAT WE ARE GOING TO DO

Visitor Information services: During the 2011/12 year the Council will continue to provide visitor information and booking services. Services will be provided through access to the Whakatane Information Centre on 364 days of the year and through the website: www.whakatane.com.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2011/12 \$000
Expenditure	486
Revenue	486
Net Cost (Surplus) of Operations	0
Capital Expenditure	0

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Through the LTCCP process the services provided under the Visitor Information activity were erroneously included as part of the Council Controlled Organisation known as Toi Economic Development Agency. As part of this Annual Plan, Visitor Information has been included as one of the Council's 36 activities. This will not affect the level of funding required or the level of service provided.
- The Customer Services Centre has taken over operations of the Visitor Information Centre and there is a requirement to align the activities of the Visitor Information Centre with the practices of the Customer Services Centre. This has resulted in an increase in direct costs of \$23,000 for the 2011/12 year.
- The lease costs for the Visitor Information Centre have been reassessed for the 2011/12 year and the result is a decrease in the required lease for the centre from \$48,000 to \$33,000.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Ensure quality customer communication, consultation and service provided at the Visitor Information Centre.

- » 85% satisfaction with the quality of information provided from the Information Centre.

The Visitor Information Centre is available when needed.

- » Provide access to visitor information on 364 days of the year.