

Recreation & Community Facilities



WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group of activities the Council provides a range 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.

The activities undertaken within this group include:

- Park and Reserves
- Cemeteries & Crematorium
- Public Conveniences
- Aquatic Centres
- Ports & Harbour
- Recreation & sports Fields
- Visitor Information

WHAT WILL THIS GROUP OF ACTIVITIES COST

The table below provides an overview of the budget at a Group of Activities level. Information related specifically to each activity can be found on the following pages.

Annual Plan 2009/10 \$000		LTCCP 2010/11 \$000	Annual Plan 2010/11 \$000	Variance 2010/11 \$000
OPERATIONAL				
EXPENDITURE				
1,293	Depreciation	1,302	1,433	131
207	Interest Paid	263	281	18
4,730	Operations	5,176	6,219	1,043
6,230	Total Expenditure	6,741	7,933	1,192
REVENUE				
118	Development Contributions	121	118	(3)
2,196	User Fees & Charges	2,576	2,528	(48)
714	General Rates	750	1,127	377
0	Interest Income	0	0	0
27	Sundry Income	27	66	39
2,010	Subsidies & Grants	10	158	148
3,364	Targeted Rates	3,670	3,535	(135)
8,428	Total Revenue	7,155	7,531	377
(2,198)	Net Cost (Surplus) of Operations	(414)	402	815

NON OPERATIONAL				
EXPENDITURE				
(2,198)	Transfer from (surplus)/deficit	(414)	402	815
3,153	Capex *	3,432	4,188	756
930	Loan Repayments	454	346	(107)
2,319	Payments to Reserves	2,103	1,861	(242)
(331)	less Depreciation not Funded	(343)	(578)	(235)
3,873	Total Funding Requirement	5,232	6,219	986
FUNDED BY				
396	Depreciation Reserve	1,063	1,077	14
61	Development Contribution Reserve	33	32	(1)
433	Loans Raised	2,223	2,718	495
2,236	Operational Reserve	1,726	2,391	665
747	Sale of Assets	187	0	(187)
3,873	Total Funding Applied	5,232	6,219	986

* CAPITAL EXPENDITURE

541	Level of Service	272	356	84
61	Growth	33	32	(1)
2,551	Renewals	3,128	3,799	671

PARKS AND RESERVES

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

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.

WHAT WE ARE GOING TO DO

Maraetotara, Ohope playground development: During the 2010/11 year the Council will complete the preparation phase of this project, including design and consent at a cost of \$10,000. Physical works are scheduled for the 2011/12 year.

Kaokao reserve development: The purpose of this project is to re-establish the reserve alongside the Matata Lagoon and is part of the regeneration project following flooding and debris flows in May 2005. This project is expected to cost \$30,500.

Wairere Falls Park upgrade: This project forms part of the Town Vision project and will see upgrades and landscaping improvements made to the reserve at the base of the Falls at a cost of \$25,300.

Landing Road carpark and landscaping: This project costing \$71,800 will improve parking opportunities and landscaping on Landing Road Extension in the vicinity of the Rowing Club and roundabout.

Tree management plan: This project will provide an inventory of Council trees and identify conflict areas. The management plan, costing \$35,000, will provide for the maintenance of identified trees and the management of conflict areas.

Ohiwa Harbour Strategy implementation: Over the 2010/11 year the Council has provided \$15,000 for projects contributing to the implementation of the Ohiwa Harbour Strategy.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	2,822
Revenue	2,293
Net Cost (Surplus) of Operations	528
Capital Expenditure	787

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Expenditure on parks and reserves renewals reduced by \$170,000 following review (field assessment) of maintenance requirements.

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.

CEMETERIES AND CREMATORIUM

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



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.

WHAT WE ARE GOING TO DO

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

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	315
Revenue	345
Net Cost (Surplus) of Operations	(30)
Capital Expenditure	21

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- No key differences.



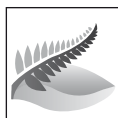
WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

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

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



HEALTHY PEOPLE AND QUALITY HOUSING

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.

WHAT WE ARE GOING TO DO

The Council will continue to maintain existing public conveniences, providing budget for renewals during the 2010/11 year.

No budget has been provided for new facilities for the year.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	594
Revenue	685
Net Cost (Surplus) of Operations	(91)
Capital Expenditure	77

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

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



HEALTHY PEOPLE AND QUALITY HOUSING

WHAT WE DO AND WHY WE DO IT

The Council has two swimming pools, the Whakatane Aquatic Centre and the Murupara Swimming Pools (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.

WHAT WE ARE GOING TO DO

Whakatane District Aquatic Centre repair project:
The Aquatic Centre repair project commenced in April 2010 and requires the facility to be closed for a period of around eight months depending on the extent of the damage. Repairs to the Whakatane District Aquatic Centre building are required due to a lack of an effective vapour barrier, which allows surface water and condensation to penetrate into the roof and ceilings causing significant water damage and a mould hazard. The total cost of the project is estimated at \$5.4m (\$2.48m cost for 2010/11) which the Council is taking steps to recover from the architects.

Whakatane Aquatic Centre plant renewal: At a cost of \$299,000 The Council will provide for the renewal and upgrade of existing plant required to maintain swimming water quality.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	1,475
Revenue	1,089
Net Cost (Surplus) of Operations	386
Capital Expenditure	2,925

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Increased expenditure of \$545,000 due to operational projects and costs associated with the Whakatane Aquatic Centre rebuild.
- Increased capital costs of \$560,000 associated with the District Aquatic centre repair project.

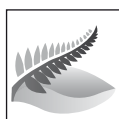
WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

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

- » Satisfaction with swimming pools scores 50 or higher (Needs significant improvement) in Council’s Perception Survey.
- » Council provided aquatic centres open to the public:
 - » Murupara Swimming Pool.
 - » Whakatane District Aquatic Centre available part of year only (closed from April – November 2010).

PORTS AND HARBOUR

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

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 berthing and access to the sea for commercial fishing. The port income supports waterfront enhancement development and navigational channel maintenance at Whakatane.

WHAT WE ARE GOING TO DO

Use of Harbour Endowment Funds for storm related costs: The Council has decided to use \$678,500 from the Harbour Endowment Fund in 2010/11, as a one off decision, to retire a one year loan raised for funding roading storm damage. This decision is subject to approval by the Minister of Local Government before being finalised.

The Council considers that the cost of funding roading storm damage incurred in the 2009/10 floods places a substantial cost burden on the community at a time when the Council is attempting to accommodate major costs in relation to flood events and changes to the solid waste operating environment as well as progress necessary work on core infrastructure and IT improvements. This solution will provide relief to ratepayers across the District by reducing the overall rate increase in the 2010/11 year by 2.43%.

Harbour Access Study: During the 2010/11 year the Council have provided a budget of \$250,000 to investigate and design solutions for the improvement of boating access to the Whakatane Harbour.

River Steps: The Council has provided a budget of \$61,000 for the construction of the river steps next to the Rowing Club. The development involves a set of three steps, 25 metres long, running between the existing groynes to the south of the Rowing Club buildings.

Waka Ama Ramp: The Council intends to develop a Concept Plan and Site Layout at a cost of \$31,000. This will pave the way for the development of facilities at the end of Eivers Road to cater for the growth of Waka Ama, kayaking and other recreational river users.

Whakatane Town Vision Development Plan: In the 2010/11 year the newly formed Town Vision Advisory Board will establish 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 2010/11 \$000
Expenditure	1,785
Revenue	2,139
Net Cost (Surplus) of Operations	(354)
Capital Expenditure	132

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Increased capital expenditure budget of \$92,000 to complete the River Steps and Waka Ama Ramp projects.
- Use of \$678,500 from the Harbour Endowment Fund for storm related costs to reduce burden on ratepayers

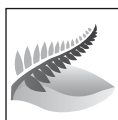
WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

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 78.5 (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 75.1 (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

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

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.

WHAT WE ARE GOING TO DO

Renewal and maintenance works: During the 2010/11 year the Council will continue to provide for the renewal and maintenance of recreation and sporting assets. This will include resurfacing of the Cutler Crescent netball courts, maintenance of sports-fields to New Zealand Turf Grass standards.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	474
Revenue	510
Net Cost (Surplus) of Operations	(36)
Capital Expenditure	245

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Expenditure on renewals increased by \$40,000 to allow resurfacing of the Cutler Crescent Netball Courts.
- Expenditure of \$15,000 included to provide a drainage improvements for the Cutler Crescent Netball Courts

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.
- » 87% compliance with turf grass field recommendations provided by the New Zealand Turf Grass Institute through annual assessments.

VISITOR INFORMATION

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



DIVERSE, CREATIVE AND ACTIVE COMMUNITY



PROSPEROUS ECONOMY

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.

WHAT WE ARE GOING TO DO

Visitor Information services: During the 2010/11 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 2010/11 \$000
Expenditure	469
Revenue	469
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 Councils 36 activities. This will not affect the level of funding required nor the level of service provided.

The Visitor Information Centre, located in Whakatane, is open 364 days a year

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.

