



# **Community Recreation Activity Management Plan**

**2009-2019**

# Executive Summary Community Recreation Activity Management Plan

## What we do

The Community Recreation activity provides for the recreational and cultural needs of the communities of the Tasman District. This is done via projects that support and develop the community engagement with recreation, sports, arts and heritage. The activity requires working collaboratively with community and government agencies to ensure sustainability of programmes. Where gaps exist in services that should be provided, there is a role to advocate and work on behalf of the community.

## Why we do it

Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the regions prosperity and identity. The Community Recreation Activity is an essential component of Council's business in terms of:

- How it relates to the communities
- How it strengthens its communities
- How it supports its communities
- How it maintains an accurate picture of community opportunities and challenges

## Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Encouraging low impact engagement with and enjoyment of the natural environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity provides information to encourage safe use of the environment with activities that do not cause negative impact.
Our transport and essential services are sufficient, efficient and sustainably managed.	Advising planners to ensure active transport is included in Council's provision of transport services.
Our vibrant community is safe, well, enjoys and excellent quality of life and supports those with special needs.	Providing and supporting quality recreational services which enable participation in suitable relevant and enjoyable activities life long.
Our community understands regional history, heritage and culture.	Promotion and celebration of our history and diverse cultures.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Promotion and delivery of recreational services that reflect the diversity of the Tasman District.
Our participatory community contributes to district-decision making and development.	Ensuring communication to communities encourages engagement.
Our growing and sustainable economy provides opportunities for us all.	Working in partnership with community, business, government and professional groups to strengthen and grow the economy.

## Our Goal

Council's aim is to enhance the quality of life of the community by providing and supporting quality recreational services which enable participation in suitable, relevant and enjoyable activities and environments lifelong.

## Key Issues

Partnership and funding with external agencies is subject to external agencies' policy decisions. The growth in population raises expectations of service delivery but also brings new and valuable skills to the region.

Our level of service – What the Council will do (including significant changes) and how it will measure performance

Levels of Service (We provide)	We will know we are meeting the Level of Service if ..	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
The activity provides information to encourage use of our environment and that the activities of others do not cause negative impact.	The community can access the information to enable safe and positive interaction with our environment.	61% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.	60% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.	65% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.
Work with user groups and advocates to ensure active transport is included in Council's provision of transport services.	We have more people getting to work/school walking or cycling.	2001 Census show that of commuters 6.19% walk and 3.85% cycle.  The 2003 school survey showed that 8.1% of students cycle.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.
Providing and supporting quality recreational services which enable participation in suitable, relevant, and enjoyable activities and environments lifelong.	Residents are informed of and participating in relevant safe leisure activities.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.
Promotion and celebration of our history and cultures.  Support of facilities and services that house our regions stories, artifacts and arts.	Residents are satisfied with the information available in publications and the experiences and access to the regions arts, culture and heritage.	95% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.
Promotion and delivery of events and recreational services that reflect	Residents attending a range of Council organised and supported activities	80% of the community is very or fairly satisfied with Council	80% of the community is very or fairly satisfied with Council	80% of the community is very or fairly satisfied with Council

the diversity of the District.	and events are satisfied.	activities or events as measured by Communitrak Survey undertaken at least three yearly.	activities or events as measured by Communitrak Survey undertaken at least three yearly.	activities or events as measured by Communitrak Survey undertaken at least three yearly.
Community development is supported with staff advice and funding support.	Information to support communities is accessible and relevant.  Information about grants assistance is accessible and appropriate. The administration of funding is clear and transparent.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.

## **Major activities**

### **First three years**

- Support of community development via advice, grants and partnership arrangements.
- Support of regional recreation programmes.
- Provision of community events and activities including promotion via website, Mudcakes and Roses, Boredom Busters, JAM Magazine, Newslines, Found Directory, Bike/Walk Tasman, Hummin in Tasman and other media.
- Facilitate the Youth Council with regional Recreation Co-ordinators.
- Consider implement actions identified as priorities in the Nelson Tasman Regional Arts Strategy.
- Preparation of a Youth Strategy

### **Key assumptions and uncertainties**

Council will continue to deliver current activities and programmes and to receive contestable funding for these activities from external organisations.

#### *Trends in Community Expectations*

In the Community Satisfaction surveys there has been no indication by the Community for a change in the Council's role in the Community Recreation services.

#### *Technological Change*

Technology change has the ability to impact on the scope of service and the manner of delivery but there are no predicted technological changes that will have a significant effect on the activity in the medium term.

#### *Changes in Legislation and Policies*

Changes to Community Recreation Services may be driven internally through change of emphasis on increasing service or externally by other organisations such as the Government.

### **New capital expenditure**

There are no assets held in this activity or proposed capital expenditure during the ten year period.

### **Significant Negative Effects**

There are no significant negative effects from the activities.

### **Cost of Service Statement**

Please refer to Table 4 on page 15 for the Cost of Services Statements for this activity.

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## 1. INTRODUCTION

### 1.1 The Community Recreation Activity Management Plan: What is it and why is it do it?

To develop an implementation plan specifying Council's role in, and contribution to Tasman Districts provision of Community Recreation development over the next 10 years

### 1.2 Rationale For The Council's Involvement in Community Recreation

#### What we do

The Community Recreation activity provides for the recreational and cultural needs of the communities of the Tasman District. This is done via projects that support and develop community engagement with recreation, sports, arts and heritage. The activity requires working collaboratively with community and government agencies to ensure sustainability of programmes. Where gaps exist, in services that should be provided, there is a role to advocate and work on behalf of the community.

The New Zealand Recreation Association in the "Developing Community Recreation" document May 2008 defined the elements of Community Recreation as including the following key elements:

- *core values that recognise recreation and leisure as human rights*
- *varied outcomes that reflect people's needs, values and aspirations*
- *person-centred process concerned with self-determination (tino rangatiratanga)*
- *commitment to sustainable development and change based on collective rather than individual action*
- *the use of action-reflection processes*

#### Why we do it

Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the regions prosperity and identity. The Community Recreation Activity is an essential component of Council's business in terms of:

- How it relates to the Communities
- How it strengthens its communities
- How it supports its communities
- How it maintains an accurate picture of community opportunities and challenges

### 1.3 Council's Principal Objectives

The Council's stated vision statement is for "***An interactive community living safely in the garden that is Tasman District***".

This is supported by the Council's Mission statement to "***Enhance community wellbeing and quality of life***".

A number of corporate objectives directly relate to the Activity Management process:

- To implement policies and financial management strategies that advance the Tasman District.*
- To ensure sustainable management of natural and physical resources, and security of environmental standards.*

- (c) *To sustainably manage infrastructural assets relating to Tasman District.*
- (d) *To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.*
- (e) *To promote sustainable economic development in the Tasman District.*

## 1.4 Community Outcomes

Through consultation, eight Community Outcomes have been identified. These community outcomes are linked to Community Wellbeing and Council's objectives.

**Table 1: Community Wellbeing, Community Outcomes, Council Objectives, Group and Activities**

Community Wellbeing	Community Outcomes	Council Objectives	Council Groups of Activities	Council Activities
<b>Environmental</b>	Our unique and special natural environment is bountiful, healthy, clean and protected.	To ensure sustainable management of natural and physical resources and security of environmental standards.	Environment and Planning	Environmental Education Advocacy and Operations Environmental Information
	Our built urban and rural environments are functional, pleasant, safe, and sustainably managed.			Resource Policy Resource Consents and Compliance Regulatory Services Rivers & flood management
	Our transport and essential services are sufficient, efficient and sustainably managed.	To sustainably manage infrastructural assets relating to Tasman District.	Transportation	Land Transportation Coastal Structures Aerodromes
			Sanitation, Drainage and water supply	Solid waste Wastewater Stormwater management Water Supply
<b>Social and Cultural</b>	Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	To enhance community development & the social, natural, cultural & recreational assets relating to Tasman District.	Cultural services and grants	Cultural services and community grants
	Our community understands regional history, heritage and culture.			
	Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.		Recreation and leisure	Community recreation Camping grounds Libraries Parks & Reserves
			Community	



			support services	Community facilities Community housing
	Our participatory community contributes to District decision-making and development.			Governance
<b>Economic</b>	Our growing and sustainable economy provides opportunities for us all in the Tasman District	To implement policies & financial management strategies that advance & promote sustainable economic development in the Tasman District.	Council Enterprises	Forestry Property Council Controlled Organisations

The way in which the Community Recreation Services activity contributes to community outcomes is shown in Table 2.

**Table 2: Community Outcomes to which the Activity primarily contributes**

<b>Community Outcomes</b>	<b>How the Activity Contributes</b>
1. Our unique and special natural environment is bountiful, healthy, clean and protected.	1. Encouraging low impact engagement with and enjoyment of the natural environment.
2. Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	2. The activity provides information to encourage safe use of the environment with activities that do not cause negative impact.
3. Our transport and essential services are sufficient, efficient and sustainably managed.	3. Advising planners to ensure active transport is included in council's provision of transport services.
4. Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	4. Providing and supporting quality recreational services which enable participation in suitable relevant and enjoyable activities lifelong.
5. Our community understands regional history, heritage and culture.	5. Promotion and celebration of our history and diverse cultures.
6. Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	6. Promotion and delivery of recreational services that reflect the diversity of the Tasman District.
7. Our participatory community contributes to district-decision making and development.	7. Ensuring communication to communities encourages engagement.
8. Our growing and sustainable economy provides opportunities for us all.	8. Working in Partnership with community, business, government and professional groups to strengthen and grow the economy

## **2. LEVELS OF SERVICE AND PERFORMANCE MEASURES**

### **2.1 Introduction**

A key objective of this Activity Management Plan is to match the level of service provided by the activity with agreed expectations of the community and their willingness to pay for that level of service. Activity management planning requires a clear understanding of why we do what we do. The Levels of Service are intended:

- to inform people of the proposed type and level of service to be offered (now and in the future)
- as a focus for the work required to deliver the agreed level of service
- to enable people to assess suitability, affordability and equity of the services offered.

There are many factors that need to be considered when deciding what level of service the Council will aim to provide. These factors include:

1. Council needs to aim to understand and meet the needs and expectations of the community
2. Council must meet its statutory obligations
3. The services must be operated within Council policy and objectives
4. The community must be able to fund the level of service provided.

### **2.2 Customer Research and Expectations**

The Council's knowledge of customer expectations and preferences is based on a variety of consultation activities. These include:

- Customer surveys
- Public meetings
- Feedback from elected members, advisory groups and working parties
- Analysis of customer service requests and complaints
- Consultation via the Long Term Council Community Plan and Annual Plan processes.

### **2.3 The Activity Goal and Principal Objectives**

Council's aim is to enhance the quality of life of the community by providing and supporting quality recreational services which enable participation in suitable, relevant and enjoyable activities and environments lifelong.

#### **2.3.1 Activity Goals**

- Promotion to increase development and awareness of recreation and socialisation opportunities.
- Recreation Programmes to provide and support opportunities for public involvement and integration.
- Community Development via funding provision and advice to build capacity.

- Events to enable the community to be engaged, celebrate and reflect the identity and diversity of the region as well as to attract visitors and support economic wellbeing.
- Council publications and brochures that inform and are valued by the community
- Arts, Culture and Heritage initiatives to increase opportunities to appreciate, participate and support arts and cultural activities.
- Partnerships with community groups, business and government agencies to develop and support projects and facilities.
- To work with individuals, community groups and agencies to strengthen community health and wellbeing.
- Build capacity in the community and support the work of volunteers.

### 2.3.2 Principal Objectives

Maintain an appropriate range of recreation and information services to meet the varied needs of the community.

- **‘Creative Planning for our Future’** – Communities lifestyles are changing as is time available for discretionary activities. Planning of promotion and provision of recreation opportunities will include those that can be easily built into daily life or participation can be flexible.
- **‘Nurturing our Community Spirit’** –The region is growing rapidly; this new population brings a vibrancy and diversity to the district. Council’s role is to ensure that this diversity is included and supported in events, arts and recreation opportunities. The arts are an identified asset across the district and need to be supported and promoted to flourish.
- **‘Valuing our Natural Heritage’** – The environment lends itself to outdoor activities and pursuits. Tasman has the highest number in the ‘active group’ with 57% in 2003 research by SPARC. Despite this over a third of the population (37%) need to be more active – this is the target group for increasing uptake of physical activity. Varied media is used in the recording and encouraging exploration of the regions heritage and environment.
- **‘Providing Healthy and affordable transport and essential services’** – ensuring communities are aware of active transport opportunities (walking and cycling) via promotions, brochures and campaigns to increase safe uptake of active transport.
- **‘Creating safe communal places for people to gather and interact’** – Social integration is supported via events, arts and culture, programs and brochures. The aim is to ensure communities are aware of and able to participate in relevant enjoyable activities.
- **‘Our visionary leaders will create an environment in which people thrive’** – Council will continue to work with and develop partnerships with community, government and non-government agencies to ensure programmes and events continue to enable the community to be engaged and represented.

### 2.4 Future Planned Levels of Service and Performance Measures

The Council will monitor and report its actual performance against the following service levels and measures:

**Table 3: Levels of Service and Performance Measures**

Our level of service – What the Council will do (including significant changes) and how it will measure performance

Levels of Service (We provide)	We will know we are meeting the Level of Service if ..	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
The activity provides information to encourage use of our environment and that the activities of others do not cause negative impact.	The community can access the information to enable safe and positive interaction with our environment.	61% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.	60% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.	65% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.
Work with user groups and advocates to ensure active transport is included in Council's provision of transport services.	We have more people getting to work/school walking or cycling.	2001 Census show that of commuters 6.19% walk and 3.85% cycle.  The 2003 school survey showed that 8.1% of students cycle.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.
Providing and supporting quality recreational services which enable participation in suitable, relevant, and enjoyable activities and environments lifelong.	Residents are informed of and participating in relevant safe leisure activities.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.
Promotion and celebration of our history and cultures.  Support of facilities and services that house our regions stories, artifacts and arts.	Residents are satisfied with the information available in publications and the experiences and access to the regions arts, culture and heritage.	95% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.
Promotion and delivery of events and recreational services that reflect the diversity of the District.	Residents attending a range of Council organised and supported activities and events are satisfied.	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at least	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at least	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at least

		three yearly.	three yearly.	three yearly.
Community development is supported with staff advice and funding support.	Information to support communities is accessible and relevant.  Information about grants assistance is accessible and appropriate. The administration of funding is clear and transparent.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.

### 3. EXISTING SITUATION DESCRIBED

#### 3.1 The Role of Community Recreation

The role of Community recreation is the provision and promotion of recreational opportunities which meet and enhance the recreational and cultural needs and aspirations of present and future communities of the Tasman District. The activity includes:

##### Physical Activity and Leisure Promotions

- The development of the Way 2 Go Active Communities project
- Events to celebrate and engagement with the BikeWise national promotion
- Events to celebrate and engagement with the Push Play national promotion
- Inclusion of physical activity promotion at events, programmes and in publications

##### Community Development

- Ensure grants schemes assist community-led projects, are contestable and that the process ensures accountability for the use of public funds
- Information on community organisations is available via FOUND Community Directory
- Provide a point of contact, support, information and advice to community groups.

##### Programmes/Events

- Provision of and support for a range of community events
- Promotion of events via council publications and the regional events database
- Support and coordination where appropriate of regional events
- Collaboration with event organisers to enable events to be held in the Tasman District.

##### Publications

- Council publications and brochures that inform and are valued by the community.

##### Arts Culture and Heritage

- Delivery of the Creative Communities Scheme on behalf of Creative New Zealand
- Support for regions arts councils
- Support for Arts Industry strengths project "Communication Kawatiri"
- Support for Artsloop arts sector website
- Advocate for support of the local arts, cultural and heritage sector
- Projects to support new migrants to settle locally.

##### Older persons

- Publish Mudcakes and Roses magazine 6 times per year to inform older persons of Recreation and Leisure opportunities
- Support for the administration of the Nelson Tasman Positive Aging Forum
- Support for Senior Expos
- Provide events relevant to Older Person e.g. Mudcakes and Roses dance parties.

#### Youth

- Publication of Jam Magazine 4 times per year to with a high degree of youth input to inform youth of opportunities and to give youth a voice
- Coordination of the Tasman Youth Council to enable them to advocate for youth issues
- Support funding for youth projects and youth development opportunities via Tasman \$200 Ships, TUFFE Tasman Underwriting Fund For Events, and community grants.
- Provide events relevant to youth e.g. Tasman Skate Park Tournament.

#### Children

- Publication of Boredom Busters Magazine 4 times per year to inform 5 -14 year olds of recreation activities
- Provide one Big Day Out each term holiday to bring together the regions holiday programmes for one event
- Provide one set of workshops each term holiday to each programme to add variety to holiday programmes and to up-skill tutors
- Provide events relevant to children e.g. celebration of National Children's Day.

#### **Our goal**

Council's aim is to enhance the quality of life of the community by providing and supporting quality recreational services which enable participation in suitable, relevant and enjoyable activities and environments lifelong.

#### **Issues and Actions**

- Arts are promoted as part of the identity the district this requires innovation to maintain this national profile
- "Lifestyle" is seen as a positive identity of the district, this creates a receptive audience for recreation opportunities
- Limited council resources– council to continue exploring options of partnerships with agencies including SPARC, Creative New Zealand, Sports Tasman, other councils, community organisations, Department of Conservation, District Health Board and businesses, to collaborate to enable project planning and funding to be shared.

#### **How we measure progress**

- The percentage of residents expressing satisfaction and awareness of Tasman District's recreation events and opportunities.
- The number of recreation programs and events offered and estimate of attendance
- The percentage of residents who believe that the quality and quantity of brochures/newsletters printed are good or very good.
- The numbers of applications received for grants.
- Media monitoring.

#### **Major activities for the next three years**

#### ***Maintaining services***

- Support of community organisations via grants and partnership arrangements.

- Support of regional recreation programmes via Recreation Co-ordinator Contracts and collaboration with community organisations.
- Promotion via website, Mudcakes and Roses, Boredom Busters, Newslines, Found Directory, Bike/Walk Tasman and Hummin in Tasman.
- Facilitate the Youth Council with regional Recreation Co-ordinators.
- Support via promotion and grants the regional School Holiday Boredom Busters programs for 5 -14 year olds. Support providers' professional development via the OSCAR (Outside School Care and Recreation) meetings.
- Facilitate Positive Aging Forum.
- Ensure access to summer swimming with contracts with schools and promotion of ASB Bank Aquatic Centre.
- Print, distribute and advertise grant funding rounds.
- Support cultural and artistic activity via regional Arts Councils and other art and cultural agencies and projects.
- Support development of public events via promotion, funding and information sharing.
- Promotion of existing Walk/Bike Tasman routes, and artistic and cultural points of interest
- Ensure the community recreation is included in development decisions and is kept up to date with the changing demographics needs
- Develop and publish the walking/cycling urban links map brochure for Richmond and Motueka.

### ***Improving Services***

- Implement actions identified as priorities in the Nelson Tasman Regional Arts Strategy.
- Implementing and Monitoring the following policies goals and objectives.
  - Regional and District Physical Activity Plans
  - Walking and Cycling Strategy
  - Positive Aging Policy
  - Facility promotion and development for activity friendly environments.
  - Develop Youth Policy.
  - Active and Public transport support and promotion.
  - Regional Arts Strategy

### **Issues**

Responding to community in selecting the best mix of service options to meet community needs.

**Assumptions and uncertainties**

Partnership and funding with external agencies is subject to external agencies policy decisions.



**Table 4: Cost of Services Statements for Community Recreation for next 10 years (note: these figures are not inflated)**

Community Recreation	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$	2014/2015 Budget \$	2015/2016 Budget \$	20016/2017 Budget \$	2017/2018 Budget \$	2018/2019 Budget \$
<b>INCOME</b>											
General Rates	474,727	510,460	518,161	516,980	544,491	549,821	555,529	551,810	555,482	556,473	557,952
Fees & Recoveries	39,535	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000
Sundry Income	24,021	22,888	27,937	28,360	28,343	28,329	28,312	28,296	28,280	28,263	28,247
<b>TOTAL INCOME</b>	<b>538,283</b>	<b>626,348</b>	<b>639,098</b>	<b>638,340</b>	<b>665,834</b>	<b>671,150</b>	<b>676,841</b>	<b>673,106</b>	<b>676,762</b>	<b>677,736</b>	<b>679,199</b>
<b>OPERATING COSTS</b>											
Community Advisory Service	449,513	536,348	549,098	548,340	575,834	581,150	586,841	583,106	586,762	587,736	589,199
Boredom Busters	28,005	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
School Swimming Pool Subsidies	52,839	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Walk Tasman Booklets	7,926	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Depreciation	1,393	389	371	350	332	315	312	307	299	288	256
<b>TOTAL OPERATING COST</b>	<b>539,676</b>	<b>626,737</b>	<b>639,469</b>	<b>638,690</b>	<b>666,166</b>	<b>671,465</b>	<b>677,153</b>	<b>673,413</b>	<b>677,061</b>	<b>678,024</b>	<b>679,455</b>
<b>NET COST OF SERVICE (SURPLUS)</b>	<b>1,393</b>	<b>389</b>	<b>371</b>	<b>350</b>	<b>332</b>	<b>315</b>	<b>312</b>	<b>307</b>	<b>299</b>	<b>288</b>	<b>256</b>
<b>TOTAL FUNDS REQUIRED</b>											
<b>NET COST OF SERVICE (SURPLUS)</b>	<b>1,393</b>	<b>389</b>	<b>371</b>	<b>350</b>	<b>332</b>	<b>315</b>	<b>312</b>	<b>307</b>	<b>299</b>	<b>288</b>	<b>256</b>
<b>NON FUNDED DEPRECIATION</b>											
Depreciation to be funded at income statement level	1,393	389	371	350	332	315	312	307	299	288	256
	1,393	389	371	350	332	315	312	307	299	288	256
	1,393	389	371	350	332	315	312	307	299	288	256
	1,393	389	371	350	332	315	312	307	299	288	256
	1,393	389	371	350	332	315	312	307	299	288	256
<b>Deficit funding required</b>											

### **3.3 Operating and Resource Issues**

The most important issues include:

1. Managing workload efficiently to provide quality customer service
2. Having in place monitoring systems to track performance and that the activity contributes to achieving community outcomes
3. Responding to increasing occupational safety and health requirements
4. Rising public expectations about improved service and coverage.

### **3.4 Business Continuity / Emergency Management**

The activity has no formal Business Continuity Plan.

## **4. FUTURE ISSUES**

### **4.1 Factors Affecting Delivery and Demand for Activity**

Council recognises that future demands for services will be influenced by:

- Population growth and demographics
- Changes in community expectations
- Technological change
- Changes in legislation

The impact of these influencing factors on the demand for services and the effect on the current mode of delivery is discussed below.

#### **4.1.1 Population Growth**

The scale of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. Council has used a growth model which projects forward expected growth in population and dwellings. The effect of this growth is likely to require additional resources to cope with demand for services.

#### **4.1.2 Trends in Community Expectations**

In the residents' satisfaction surveys there has been no indication by the Community of the need for a change in the Council's role in Community Recreation Services.

#### **4.1.3 Technological Change**

Technology change has the ability to impact on the scope of service and the manner of delivery but there are no predicted technological changes that will have a significant effect on the activity in the medium term.

#### **4.1.4 Changes in Legislation and Policies**

Changes to Community Recreation Services may be driven internally through change of emphasis on increasing service or externally by other organisations such as the Government.

## **5. RENEWALS CAPITAL EXPENDITURE AND DEPRECIATION**

The no assets owned by this activity, vehicles used in the activity are managed as part of the business overheads.

## **6. FUTURE PROGRAMME**

No significant new business costs are expected.

## **7. FUNDING THE ANNUAL NET COST**

The current funding sources available for community recreation services include:

- General rate
- Government agencies
- Community contestable funding via grants
- Sundry income

### **7.1 Funding Issues**

The Community Recreation activities are funded via council/grants, income and fees split of 80/20%. As an amount of this is subject to contestable funding, there is some vulnerability.

## **8. SIGNIFICANT NEGATIVE EFFECTS**

There are no significant negative effects from the activities.

## **9. SIGNIFICANT FORECASTING ASSUMPTIONS, UNCERTAINTIES, AND RISK MANAGEMENT**

### **9.1 Assumptions and Uncertainties**

The most significant assumptions and uncertainties that underlie the approach that has been outlined herein are:-

- (a) A reasonable degree of reliability can be placed on the population and other growth projections that have been used in this plan. However, these remain projections, and need to be carefully tracked to ensure that they remain true to what is actually happening.
- (b) It is possible that the income from grants and partners may not be as great (or may be greater) than what has been projected. Any variation from the forecast in that area may indicate that development is occurring faster (or slower) than what was expected, and this may force a re-think of the timing of any changes in the delivery of the service.

### **9.2 Risk Management**

The Council has developed a risk management assessment process that is currently being work through with the Engineering Activities. This process will be applied to other council activities during 2009/10.

## **10. PLAN REVIEW**

This AMP is a living document that is relevant and integral to daily management of the activity. To ensure the plan remains useful and relevant an on-going process of AMP

monitoring and review activity will be undertaken including a comprehensive review at intervals of not less than three years and each review will be completed to coincide with the next review of the Long Term Council Community Plan.

## **11. CONCLUSION**

The Council will undertake its Community Recreation activities in accordance with its obligations and community expectation.

**APPENDIX 1: AN OVERVIEW OF THE COUNCIL’S ORGANISATIONAL STRUCTURE AND DECISION-MAKING PROCESSES**

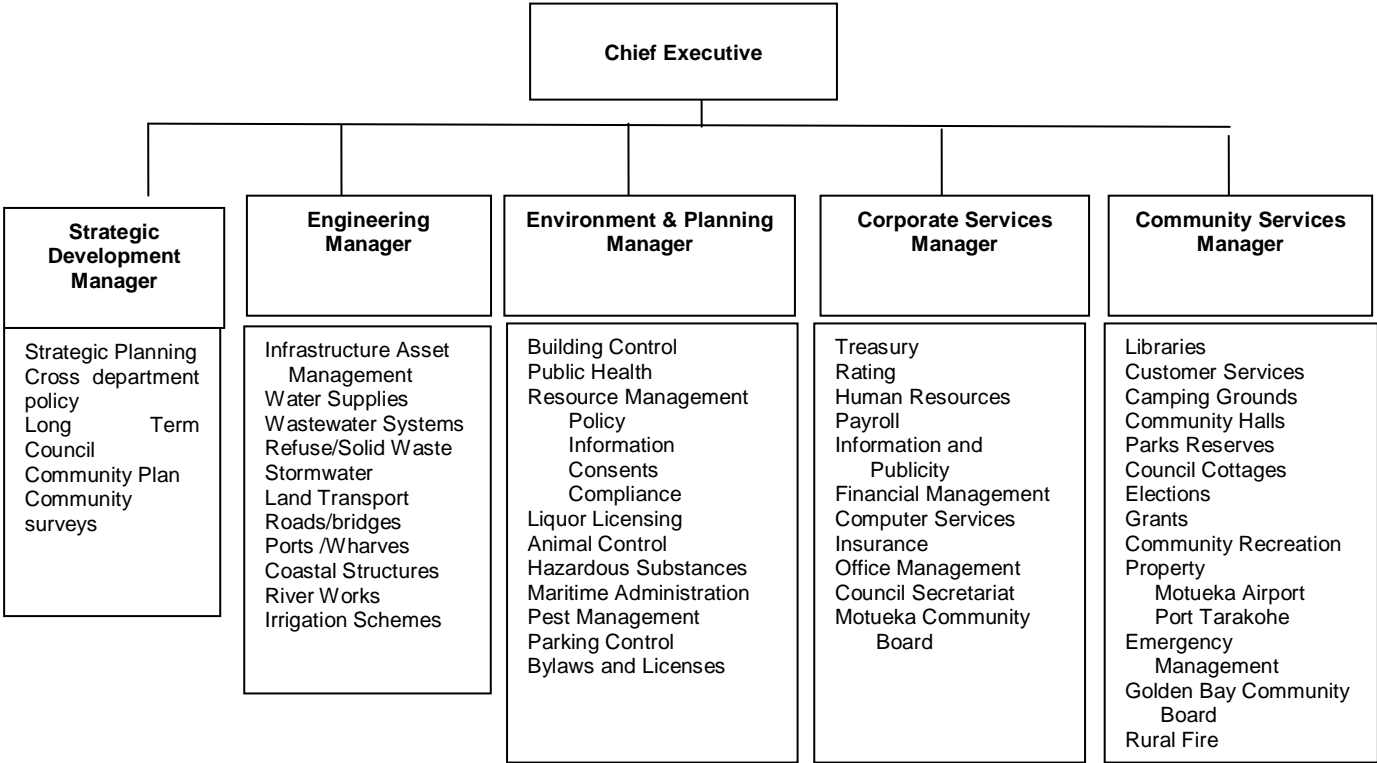
For the purpose of completeness, this Appendix gives a broad overview of the Council’s organisational structure and the systems and processes that it uses to manage the whole Regulatory Services activity.

**1. Organisational Structure**

The Community Recreation Advisor reports to the Community Services Committee which has delegated powers from the Council. The Community Services Committee has overall responsibility for all Community Recreation Activities.

The Tasman District Council organisational structure is shown in Figure 2. As the chart shows, the Community Recreation Services falls under the Community Services Manager.

**Figure 1: Tasman District Council Organisation Structure:**



**2. Management Practices, Data Systems and Decision-Making Processes**

**2.1 Accounting / Financial Systems**

Council Accounting and Financial systems are based on Napier Computer Systems (NCS) software and GAAP Guidelines. Long term financial decisions are based on the development of 10-year financial plans. These 10-year plans are updated every three years on a cycle driven by the Long Term Council Community Plan (LTCCP).

The development of the AcMP is therefore subject to the policies contained in the LTCCP which is available under separate cover.

## 2.2 Information Management Systems

Council is one of a number of local authorities that uses the NCS computer system as a proprietary information management package that stores information.

## 2.3 Delegations and Appointment Register

Council has a Delegations Register which codifies delegations to Council committees, councillors and staff. Council also has in place an Appointment Register detailing the warrants of authority held by staff.

## APPENDIX 2: STAKEHOLDERS AND CONSULTATION

### 1. Consultation

Purpose of Consultation and Types of Consultation

Council consults with the public to gain an understanding of customer expectations and preferences. This enables Council to provide a level of service that better meets the community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- feedback from surveys
- public meetings
- feedback from elected members, advisory groups and working parties,
- analysis of customer service requests and complaints and
- consultation via the Annual Plan and LTCCP process.

Council commissions customer surveys on a regular basis from the National Research Bureau Ltd<sup>1</sup>. These Communitrak™ surveys assess the levels of satisfaction with key services. Council at times will undertake focussed surveys to get information on specific subjects.

### 2. Stakeholders

Stakeholders are those individuals and organisations that have interest in the management and / or operation of the activities. Stakeholders include, but are not limited to:

- Residents and ratepayers
- Recreational and other community groups
- Adjoining local authorities
- Iwi
- Schools

## APPENDIX 3: GLOSSARY OF ACTIVITY MANAGEMENT TERMS

Activity                      An activity means the good or service provided by Council to achieve a desired outcome.  
Cf Section 5, LGA

Activity Management      Activity Management Plans are key strategic documents that describe all aspects of the management of an activity. The documents feed information

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<sup>1</sup> Communitrak™: Public Perceptions and Interpretations of Council Services / Facilities and Representation, NRB Ltd October 2005.

Plan (AcMP)	directly in the Council's LTCCP, and place an emphasis on long term financial planning, community consultation, and a clear definition of service levels and performance standards.
Annual Plan	The Annual Plan provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Level of Service	The defined service quality for a particular activity (ie. water) or service area (ie. Water quality) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.
Long Term Council Community Plan	The Long Term Council Community Plan (LTCCP) is the primary strategic document through which Council communicates its intentions over the next 10 years for meeting community service expectations and how it intends to fund this work. The LTCCP is a key output required of Local Authorities under the Local Government Act 2002.
LTCCP	See Long Term Council Community Plan.
LGA	Local Government Act 2002
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer-term aims and are not necessarily outcomes that managers can control.
Performance Indicator (PI)	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.