

OPEN

MINUTE ITEM

ATTACHMENTS

Ordinary meeting of the
Sports and Recreation Committee

Tuesday 20 August 2019
Commencing at 9.00a.m.
Council Chamber

Civic House

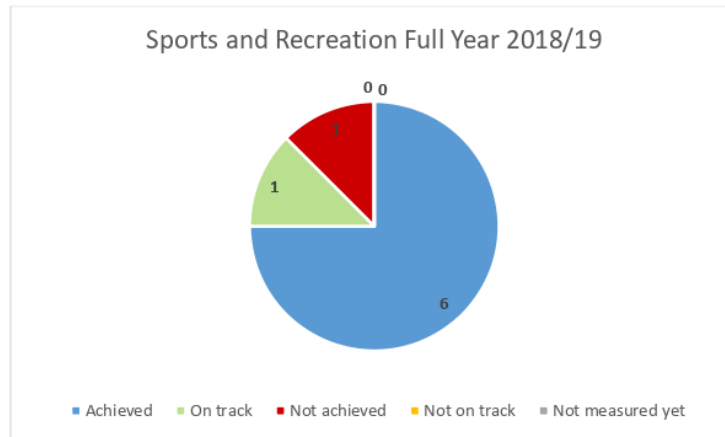
110 Trafalgar Street, Nelson

TABLE OF CONTENTS	PAGE
7 Sports and Recreation Committee Quarterly Report to 30 June 2019	
A. A2246490 - updated information for agenda page 26 - Quarterly report	2
B. A2230168 - updated information for agenda page 39 - Quarterly report attachment 2	3

Item 7: Sports and Recreation Committee Quarterly Report to 30 June 2019:
Attachment 1

Updated information for agenda page 26 –
Sports and Recreation Committee meeting 20 August 2019

12. Quarterly Review of Key Performance Indicators



- 12.1 Six of the eight measures have been achieved, one is noted as on track as GIS data is currently being sourced (this will be reported through the Annual Report) and one has not been achieved.
- 12.2 The performance measure which has not been achieved is the estimated patronage target for the Trafalgar Centre for which the target was 60,000. Patronage in the fourth quarter was 15,420 with 51,901 patronage recorded for the year. While the patronage numbers did not meet the target set in the Long Term Plan the attendance has increased from 2017/18 where the total patronage was 33,667. This is a 54% increase from last year. The growth in numbers is reflected in by the growth in both the number and scale of events at the Trafalgar Centre. There are currently 51 events booked at the Trafalgar Centre for the 2019/20 year.
- 12.3 Attachment 2 lists all performance measures, their status and commentary.

A2246490

Item 7: Sports and Recreation Committee Quarterly Report to 30 June 2019: Attachment 2

Quarterly reporting 2018-19

Activity	What Council will provide	Performance measures	Targets	2018/19 Results	End of year result
			Year 1 (2018/19)	End of year comment	
Parks and active recreation	Parks and recreation service that meets or exceeds residents' expectations	Resident satisfaction with parks and recreation, by survey	80% or more satisfied or very satisfied	81% satisfied or very satisfied in 2018/19 Residents' Survey	Achieved
Parks and active recreation	Iwi heritage recognised in parks and reserves	% new reserves and renewed signs with te reo Māori name where one exists	100%	There has been limited opportunity to implement this measure as only one Park would be eligible for renaming during 2018/19 which was Te Manu Reserve.	Achieved
Parks and active recreation	Sufficient open space provided in the City	Area in hectares of Neighbourhood Parks per 1,000 residents	At least 1.7 ha per 1,000 residents	1.7 ha per 1,000 residents	Achieved
Parks and active recreation	Conveniently located open space i.e. neighbourhood park, public garden or sportsground	% residential properties within 800m of open space, approximately 10 min walk	At least 99%	GIS model unavailable at the time of measuring, but unlikely that the rate of residential development will have caused a drop in the overall result in proximity to open space.	On track
Parks and active recreation	Play facilities that are conveniently located	% of residential properties within 1km of a playground, approximately 15 min walk	At least 95%	GIS model unavailable at the time of measuring, but the 2018 results had a 2% margin and a new playground has since been developed at Mako Street. Therefore it is highly unlikely that the rate of residential development will have caused a drop in overall result in proximity to playgrounds.	Achieved
Parks and active recreation	Saxton Stadium well utilised	Use rate in hours per annum	Saxton stadium use achieves target of at least 1,450 hours per annum	475.5 for fourth quarter (2325 total YTD)	Achieved
Parks and active recreation	Trafalgar Centre facilities well utilised	Trafalgar Centre annual number of users	Trafalgar Centre annual number of users at least 60,000	15,420 for fourth quarter. 51,901 total for 2018/19. This compares to the total attendance for 2017/18 year of 33,667. The growth in numbers is reflected by the growth in both the number and scale of events at Trafalgar Centre. Increase in attendance for this year is 54%. Now only 13.5% away from target attendance figures.	Not achieved
Parks and active recreation	Marina managed to meet demand	Marina berth occupation rates in relation to target	Marina berth occupation of at least 85%	Current occupancy 96%	Achieved