

PARKS AND WATERWAYS

Cost of Proposed Services

Budget 2000/01		Budget 2001/02		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
502,531	Plans & Policy Statements	560,015	0	560,015
1,106,772	Information and Advice	777,940	(1,000)	776,940
203,698	Consents & Applications	147,256	0	147,256
3,931,792	Utilities Maintenance	4,814,763	(141,000)	4,673,763
2,773,131	Waterways and Wetlands Maintenance	3,081,274	(11,000)	3,070,274
1,283,978	Customer Services	1,426,438	(361,889)	1,064,549
13,832,577	Environmental	16,590,122	(1,642,236)	14,947,886
657,533	Support	825,020		825,020
91,000	Environment & Parks Grants	86,000		86,000
24,383,012	Net Cost of Service	28,308,828	(2,157,125)	26,151,703

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$2,703,487 and in 2001/02 of \$2,823,109. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/01 of (\$184,495) and in 2001/02 of (\$161,792).

Projected Cost of Service 2002/03	27,324,681
Projected Cost of Service 2003/04	27,922,430

2000/01	Capital Expenditure	2001/02
\$		\$
2,163,123	Renewals and Replacements	2,470,021
6,193,024	Asset Improvements	6,243,129
6,919,387	New Assets	6,887,553
15,275,534		15,600,703

- Manage, maintain and develop a system of parks including neighbourhood playgrounds, sports parks, passive parks, regional parks and conservation areas to provide and enhance recreational, ecological, heritage, cultural, scenic, landscape values.
- Manage, maintain and develop a system of cemeteries to service the social and cultural needs of the city.
- Manage the nursery through sustainable management practices to supply plants for city-wide planting programmes.
- Operating and maintaining the waterways, wetlands and drainage system, sustainably managing, restoring and enhancing the waterways and wetlands environments and providing effective flood mitigation measures and facilities.
- Purchase and protect additional areas of open space to preserve natural systems, provide for sustainable land drainage options, preserve heritage values and to meet the city's future recreational and amenity needs.

The city's parks resource comprises 689 parks including 56 regional parks, 97 sports parks, 451 local parks, 48 riverbank and wetland parks and 28 garden parks. This covers an area of 5,327ha.

The Christchurch's waterways and wetlands system is based on the land surface of the city and 85 km of rivers and streams, 18 pumping stations, 287 km of other waterways, 572 km of stormwater pipes and seven retention basins.

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Nature and Scope

Customer Services

- Provide specialist and general advice on parks, waterways, wetlands and drainage activities and promote the sustainable management of open spaces and surface water resources.
- Manage the use of parks and waterways to promote community enjoyment, safety and accessibility.
- Advise on consents related to the city's parks, protected trees, waterways, wetlands and drainage systems.
- Research and plan for the sustainable management of the city's parks, waterways and wetlands with community and stakeholder participation and in away that is integrated with other planning initiatives and external influences.
- Build community partnerships by enabling volunteer participation and sponsorship of projects, and encouraging community guardianship of parks and waterways.
- Provide opportunities to raise awareness and enhance learning of environmental issues through a variety of communication and project initiatives.
- Provide a ready response to all rural fires in the defined rural area of the city and ensure citizens are aware of fire safety requirements relating to fire bans.
- Manage the Botanic Gardens and other garden and heritage parks to enhance the city's unique identity and provide plant collections for education, conservation and scientific purposes.

PARKS AND WATERWAYS

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, A5, C1 C2, C3, E1, E3, F5, F7, G1 and G2 (as printed in the Strategic Statement).

In summary the aim is:

- To enhance the city environment and the quality of life of the city's current and future residents by managing parks, open spaces, and surface water resources in accordance with legislative requirements and, in a manner that sustains recreational, ecological, landscape, scenic, cultural, heritage and drainage values.
- To ensure that Christchurch remains internationally recognised as New Zealand's 'garden city' through the provision of public parks, gardens and open spaces, and promoting initiatives to enhance the 'garden city' image.

Objectives for 2001/02

- Review and develop park and waterway strategic plans and prepare development programmes and capital works plans.
 - Respond to lease, licence, consent and concession applications for parks and waterways, and formalise outstanding lease agreements.
 - On a regular basis, undertake a park specification quality survey of parks to determine levels of compliance with standards required for parks maintenance.
 - Supply the required number and species of high quality plants through own nursery production and contract growing.
 - Process all applications for cemetery plot purchases and warrants for interment.
 - Provide an education service to schools, interest groups and families, along with visitor centre displays at Regional Flagship parks.
 - Provide a ready response to rural fires as required under the Forest and Rural Fires Act.
 - Effectively respond to requests for waterways, wetlands and drainage information.
 - To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.
 - To contain, and where possible reduce the costs of long-term maintenance for waterways and wetlands at the agreed level of service.
- Process applications and provide a decision within 3 months from date of receipt and formalise 25 outstanding lease agreements.
 - Provide advice on consent applications to Environmental Services Unit within 10 working days of receipt.
 - Survey the 28 garden, 451 local and 97 sports parks to ensure a level of compliance within 10% of park maintenance specifications.
 - Supply 233,300 plants to specified standards to meet the planting programme, and supplement production through contract growing of 92,000 additional plants.
 - Service around 900 interments per annum in accordance with statutory requirements.
 - Provide one fact sheet for each site for the Learning Outside the Classroom Programme and produce brochures for three recreation activities and two regional parks.
 - Meet the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain NZQA basic standards.
 - Contact customers within three working days of enquiry being received and follow up action within 10 working days.
 - 10.1 Replace 700m of timber lined waterways and improve by piping and naturalisation at least 1500m of utility waterways.
 - 10.2 Protect at least 1km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2002.
 11. Prepare two maintenance contracts to achieve a cost saving of 2% and the agreed level of service target of 90% is achieved.

Sources of Funding



Performance Indicators

- 1.1 Annual Residents Survey indicates that 90% of residents are satisfied that parks and waterways are well looked after.
- 1.2 80% of residents are satisfied with the value for money of rates spent on parks and waterways
- 2.1 Integrate sections of the Park and Waterways and Wetlands Asset Management Plan and prepare 2 Parks Area Plans and 15 Park Development Plans.
- 2.2 Develop monitoring programmes for surface water environment quality in conjunction with Asset Management Strategy implementation.



Waterway restoration project - Styx Mill Road/Regents Park