

PARKS AND WATERWAYS

Cost of Proposed Services - Waterways

Budget 2000/01		Budget 2001/02		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
496,936	Plans & Policy Statements	556,625	0	556,625
1,099,392	Information and Advice	780,362	(1,000)	779,362
202,246	Consents & Applications	157,971	0	157,971
3,930,188	Utilities Maintenance	5,002,341	(141,000)	4,861,341
2,769,452	Waterways and Wetlands Maintenance	3,048,859	(11,000)	3,037,859
1,268,864	Customer Services	1,494,758	(361,889)	1,132,869
13,796,968	Environmental	16,439,687	(1,642,236)	14,797,451
650,873	Support	681,616		681,616
91,000	Environment & Parks Grants	86,000		86,000
24,305,919	Net Cost of Service	28,248,219	(2,157,125)	26,091,094

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 (\$261,588) and in 2001/02 of (\$276,237).

Projected Cost of Service 2002/03	27,079,260
Projected Cost of Service 2003/04	28,080,101

- 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.

2000/01	Capital Expenditure	2001/02
\$		\$
2,163,123	Renewals and Replacements	2,469,973
6,193,024	Asset Improvements	6,223,331
6,919,387	New Assets	6,825,341
15,275,535		15,518,644

Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as well as ensuring the green open space landscape character is enhanced.
- Ensure provision and maintenance of large metropolitan parks and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.
- Maintain a network of smaller local parks throughout the urban area, providing amenity values and informal recreation especially for children and families within easy walking distance.
- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Provide well maintained cemeteries for interment of city's residents.
- Manage the nursery business by supplying plants to meet the city wide landscape enhancement programme.
- Implement a capital programme to renew, improve and add to the park assets to ensure condition and safety criteria are met.
- 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.
- Implementation of the Waterways and Wetlands Asset Management Plan will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.

Nature and Scope

Customer Services

- Provide consultative opportunities to ensure public participation in the management of parks and respond to customer enquiries regarding parks maintenance and development works and other issues.
- Provide specialist and general advice on waterways, wetlands and drainage services and promote wise use of water resources.
- Provide advice and consent approvals for applicants seeking use of parks for buildings, leases, licences, recreational uses and tree protection.
- Advise on water resource consents which impact on the city's waterways, wetlands and drainage systems.
- Prepare plans and policies for the long term direction for the successful management of parks, reflecting the needs of the community.
- Investigate, plan and promote the sustainable management of the city's waterways and wetlands.
- Undertake ongoing planning and close co-operation with developers and other Council Units on the new urban growth areas.
- Ensure enjoyable and safe use of parks and waterways through bylaw enforcement and code of practice advice.
- Build community partnerships by encouraging volunteer services, sponsorship of projects and initiatives and provide education services, interpretation programmes and recreation services along with park marketing and promotion.

PARKS AND WATERWAYS

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.

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).

1. In summary the aim is:

- To enhance the quality of life of the city's residents and visitors by providing parks and open spaces so as to conserve natural resources, promote the city's unique identity, and service the need for places for sport and recreation.
- To ensure that Christchurch remains the country's premier garden city and that our public parks and gardens remain internationally recognised.
- To sustainably manage and enhance the city's surface water resources, and protect people and property from flood hazards.

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.

Performance Indicators

- Annual Residents Survey indicates that 90% of residents are satisfied that parks and waterways are well looked after.
- 80% of residents are satisfied with the value for money of rates spent on parks and waterways
- Integrate sections of the Park and Waterways and Wetlands Asset Management Plan and prepare 2 Parks Area Plans and 15 Park Development Plans.
- Develop monitoring programmes for asset management plans jointly with key partners.
- 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 20 fact sheets 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.
- Replace 700m of timber lined waterways and improve by piping and naturalisation at least 1500m of utility waterways.
- Protect at least 1km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2002.
- 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

