

Parks and Waterways

Cost of Proposed Services

Budget 2002/03

Net Cost	Operational Outputs
\$	
498,368	Plans and Policy Statements
727,817	Information and Advice
101,594	Consents and Applications
6,079,361	Utilities Maintenance
3,119,557	Waterways and Wetlands Maintenance
1,196,643	Customer Services
16,029,685	Environmental
802,321	Support
98,000	Environment and Parks Grants
28,653,346	Net Cost of Service

Budget 2003/04

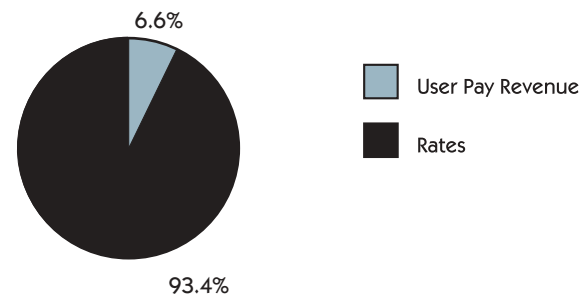
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
522,729	0	522,729
676,502	(8000)	668,502
111,922	0	111,922
6,012,353	(112,000)	5,900,353
3,437,330	(15,000)	3,422,330
1,554,944	(363,889)	1,191,055
18,691,828	(1,720,680)	16,971,148
804,924	0	804,924
101,000	0	101,000
31,913,532	(2,219,569)	26,693,963

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$3,722,004 and in 2003/04 of \$4,012,976.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$132,122) and in 2003/04 of (\$145,484).

Projected Cost of Service 2004/05	30,731,981
Projected Cost of Service 2005/06	32,010,558

2002/03 Capital Expenditure	2003/04
\$	\$
2,692,838 Renewals and Replacements	2,522,521
6,608,818 Asset Improvements	6,504,690
6,535,984 New Assets	4,813,587
15,837,639	13,840,797

Sources of Funding



Parks and Waterways

Nature and Scope

Customer Services

- Provide specialist and general advice on parks, waterways, wetlands and drainage activities.
- 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 a way 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.

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 contributing to the city's landscape character.
- 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 that satisfy the cultural needs of the community.
- Manage the nursery to supply plants.
- Renew, improve and provide new park facilities to meet technical standards, growth demands and changing uses.
- Manage and maintain the city's waterways, wetlands and drainage system and provide effective flood mitigation measures and facilities.
- Restore and enhance waterways and wetlands environments to promote ecological, recreation, cultural, heritage, landscape and drainage values.
- Purchase and protect additional areas of open space to preserve natural systems, provide for sustainable land drainage options, preserve heritage values, address identified open space deficiencies and to meet the city's future recreational and amenity needs.

The city's parks resource comprises 748 parks including 57 regional parks, 98 sports parks, 469 local parks, 67 riverbank and wetland parks, 45 garden parks and 12 cemeteries. This covers an area of 6,091ha.

The Christchurch's waterways and wetlands system is based on the land surface of the city and 295 km of waterways, 24 pumping stations, 130 km of utility waterways, 925 km of stormwater pipes and 36 retention basins.

Parks and Waterways

Objectives

Customer Service

The city's waterways wetlands and drainage system is maintained in a way that is sensitive to natural values and flood hazards.

Environmental Performance Indicators

- Maintain Surface water ecosystem health as indicated by sample chemical analysis and surveys of physical properties and fish species diversity (Baseline survey).

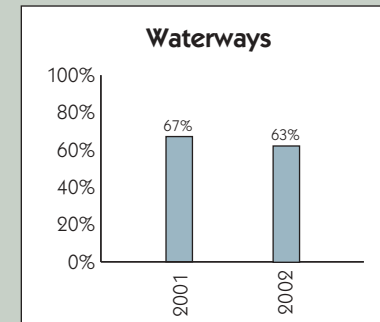
- Nil flooding damage arising from system blockages or pump failure.

Social Performance Indicators

- Complaints related to waterways received and timeframe for action (*Target: 100% within 2 working days*).

Economic/Financial Performance Indicators

- Residents are satisfied with the value for money of rates spent on waterways and wetlands (*Target 80%*).



- Quality standards attained for waterway utilities (85% of specification) within budget targets.

Link to Strategic Objectives

A1, A2, A3, A5, B4, C1, C2, C3, C4, C5, E1



Travis Wetland Walkway.



Rubbish free Parks.

Parks and Waterways

Objectives

Customer Service (Cont'd)

The city's greenspace areas are maintained in a healthy and safe condition.

Community Engagement

The community are informed and participate in the governance and management of parks and waterways.

Environmental Performance Indicators

- Reduce herbicide application on utility waterway margins to a maximum of 360,000m² (5% reduction).

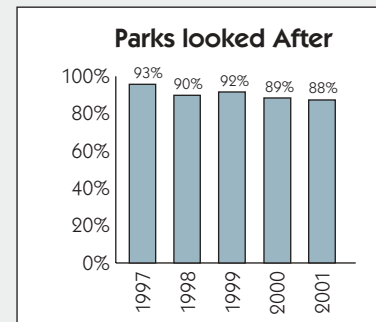
- Implement 2 projects using on site processing and recycling to reduce annual tonnage of dumped green waste (Target: 5% reduction).

- Community participation in environmental guardianship and monitoring (Target: At least 15 active groups).

- Participation in planting projects by volunteer and community groups (Target: 10,000 plants per year).

Social Performance Indicators

- Customer satisfaction with parks maintenance standards (Target: 90% satisfied).



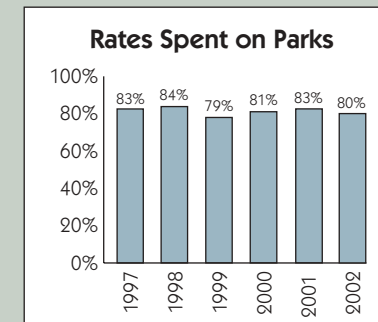
- Recreational User Groups satisfaction with services (Target: 90% satisfied).

- Support at least 170 volunteer wardens on parks and waterways.

- Children participation in the Learning Through Action Environmental Education Programme (Target 8,000 children per year).

Economic/Financial Performance Indicators

- Residents are satisfied with the value for money of rates spent on parks (Target: 80% satisfied).



- Quality standards attained for parks maintenance (90% of specification) within budget targets.

- Community volunteer hours spent on regional parks projects (Target: 8,000 hours).

- Sponsorship revenue received (Target: \$100,000).

Link to Strategic Objectives

A1, A2, A3, B4, C1, C2, C3, C5, D1, G3

Parks and Waterways

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
Community Engagement (Cont'd)		<ul style="list-style-type: none"> • Support one annual community employment contract with at least 80 unemployed people participating in the programme. 		
<p>Planning & Infrastructure Management Christchurch's green space, waterways and wetlands are renewed, enhanced and protected for the present and future people and environment.</p>	<ul style="list-style-type: none"> • Preservation and enhancement of the city's bio-diversity as determined by number of native plant species, native bird population statistics and fish species diversity compared with existing data. 	<ul style="list-style-type: none"> • The level of satisfaction with the diversity and accessibility of recreational activities provided on parks and waterways to meet identified community needs (<i>Target: 80% satisfied</i>). 		A3, A5, C1, C2, C3, C5, D1, E1, E3
<p>The overall form and character of the city is enhanced by green space and waterways planning.</p>	<ul style="list-style-type: none"> • Four ecologically significant sites identified and protected. 	<ul style="list-style-type: none"> • Level of satisfaction with community engagement and participation in planning processes (<i>Target: 75% satisfied</i>). • Maintain a ratio of 18 hectares of public open space per 1,000 population concurrent with population growth through planning, purchase and acquisition of land. 	<ul style="list-style-type: none"> • Revenue received from land drainage cost share schemes (<i>Target: \$100,000</i>) 	