

PARKS

Planning and managing the acquisition, maintenance, development and use of the City's resource of public parks and reserves for the purposes of recreation, amenity and conservation. 670 parks (5,314 Ha) and nine cemeteries maintained using in-house and external contractors.

STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/2000	Performance Indicators	Actual	Target
1. 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.	1.1 Annual Residents' Survey indicates that residents are satisfied that parks are well looked after, at least	89%	90%
	1.2 Residents are satisfied with the value for money of rates spent on parks, at least	81%	80%
2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.	2.1 Prepare (a) Composite schedule of capital projects, and (b) Review strategic plans with emphasis on further integration with Water Services Unit along with (i) park landscape plans and (ii) community area parks and recreation plans.	(a) 30 June 2000 (b)(i) 26 (ii) 1 completed & one draft prepared	(a) by 30 June 2000 (b)(i) at least 30 (ii) at least 2
	3.1 (a) Complete development and database loading by; and (b) Action new lease negotiations, at least	(a) 30 June 2000 (b) 32	(a) 31 March 2000 (b) 30
4. On a regular basis, undertake a park specification quality survey of all separate parks to determine levels of compliance with standards required for parks maintenance.	4.1 Survey (a) 36 garden (b) 485 local and (c) 86 sports parks to ensure a level of compliance within 10% of park maintenance specifications.	(a) 90%	(a) 90% Compliance
		(b) 92%	(b) 90% Compliance
		(c) 94%	(c) 90% Compliance
5. Supply the required number and species of high quality plants through own nursery production and contract growing.	5.1 (a) Supply plants to specified standards to meet the planting programme and (b) Supplement production through contract growing of additional plants.	(a) 334,540 Plants	(a) 192,000 Plants
		(b) 130,750 Plants	(b) 130,000 Plants
6. Process all applications for cemetery plot purchases and warrants for interment.	6.1 Action interments in accordance with statutory requirements.	869	900 per annum
7. Provide an education service to schools, interest groups and families, along with visitor centre displays at Regional Flagship parks.	7.1 Through an education programme, enhance environmental awareness and complete visitor centre displays at Halswell Quarry, Port Hills and Travis Wetland Visitor Centres by	Partially met. Interpretation plans prepared but displays still to be completed.	30 June 2000
8. Provide a ready response to rural fires as required under the Forest and Rural Fires Act.	8.1 Meet the Rural Fire Management Code of Practice requirements by ensuring that additional firefighters attain NZQA basic standards.	32	25

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STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000

	2000 COSTS (After Internal Recoveries) \$000's	2000 INCOME \$000's	2000 NET COST \$000's	2000 ESTIMATE NET COST \$000's	1999 ACTUAL NET COST \$000's
OPERATIONAL OUTPUTS					
Customer Services	1,014	437	577	294	1,048
Environmental	14,993	1,352	13,641	12,580	11,204
Support	542	0	542	421	500
Environment and Parks Grants	99	0	99	117	78
COST OF SERVICE	<u>\$16,648</u>	<u>\$1,789</u>	<u>\$14,859</u>	<u>\$13,412</u>	<u>\$12,830</u>

Notes (\$000's)

External Revenue included in Income is: Actual 2000 \$1,789, Estimate 2000 \$2,096, Actual 1999 \$1,956.

Depreciation included is: Actual 2000 \$620, Estimate 2000 \$547, Actual 1999 \$535.

Refer Note 22.



The ponding area at the Travis Heritage Park