

parks and waterways

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. 689 parks (5,327 Ha) and nine cemeteries maintained using in-house and external contractors. The operation and maintenance of the stormwater collection system, waterway environments and flood control facilities together with associated water quality, biota and physical monitoring. Network includes 77 kilometres of rivers and streams, 24 pumping stations, 274 kilometres of waterways, 620 kilometres of stormwater drains and 36 retention basins or swales.

Statement of Objectives and Service Performance

Objectives for 2001/02	Performance Indicators	Actual	Target
1. Enhance the city environment and the quality of life of the city's current and future residents by managing parks, open spaces and water resources in accordance with legislative requirements and, in a manner that sustains recreational, ecological, landscape, scenic, cultural, heritage and drainage values.	1.1 Annual Residents' Survey indicates that residents are satisfied that parks and waterways are well looked after, at least	Not Measured	90%
	1.2 Residents are satisfied with the value for money of rates spent on parks and waterways, at least	Parks 80% Waterways 63%	80%
2. Review and develop park & waterway strategic plans and prepare development programmes and capital works plans.	2.1 Integrate sections of the Parks and Waterways and Wetlands Asset Management Plan by	Preliminary work undertaken	30 June 2002
	2.2 Prepare, at least the following number of plans: (a) Parks Area Plans (b) Parks Development Plans	3 13	2 15
	2.3 Develop monitoring programmes for surface water environment quality in conjunction with Asset Management Strategy implementation by	Base water quality testing undertaken & Urban Stream Habitat assessment established	30 June 2002
3. Respond to lease, licence and concession applications for parks and waterways and formalise outstanding lease agreements.	3.1 Applications processed and decision provided	90%	100% within 3 months of date of receipt
	3.2 Formalise outstanding lease agreements, at least	11 completed; 19 under negotiation	25
	3.3 Provide advice on consent applications to Environmental Services Unit	Not reliably measured	100% within 10 working days of receipt
4. On a regular basis, undertake a park specification quality survey of parks to determine levels of compliance with standards required for parks maintenance.	4.1 Survey (a) 28 garden (b) 451 local and (c) 97 sports parks to ensure a level of compliance with park maintenance specifications of	93% 91% 84%	90% Compliance 90% Compliance 90% Compliance
	5.1 (a) Supply plants to specified standards to meet the planting programme and (b) Supplement production through contract growing of additional plants.	483,680 Plants	233,300 Plants
		73,900 Plants	92,000 Plants

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Objectives for 2001/02	Performance Indicators	Actual	Target
6. Process all applications for cemetery plot purchases and warrants for interment.	6.1 Action interments in accordance with statutory requirements.	876	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 (a) Provide one fact sheet for each "Learning Outside the Classroom" site by	Fact sheets produced for 6 sites	30 June 2002
	(b) Produce, at least the following number of brochures:		
	(i) Recreation activities (ii) Regional Parks	3 brochures] plus 1 map]	3 2
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.	18	25 firefighters
9. Effectively respond to requests for waterways, wetlands and drainage information.	9.1 Contact customers after receipt of enquiry	Not reliably measured	100% within 3 working days 100% within 10 working days
	9.2 Initiate follow up action by		
10. To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.	10.1 Replace timberlined waterways at least	779m	700m by 30 June 2002
	10.2 Improve utility waterways by piping and naturalisation, at least	1.73 km	1.5km by 30 June 2002
	10.3 Protect waterway margins by covenant, road stopping, reserve acquisition or land purchase	2.9km	1km by 30 June 2002
11. To contain and where possible, reduce the costs of long term maintenance for waterways and wetlands at the agreed level of service.	11.1 Prepare 2 maintenance contracts to achieve a cost saving of at least and an agreed level of service of at least	2 contracts prepared but cost savings yet to be determined	2% 90%



Council team members helping "clean up the world".

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Statement of Cost of Services for the Year Ended 30 June 2002

	2002 Costs (After Internal Recoveries) \$000's	2002 Income \$000's	2002 Net Cost \$000's	2002 Estimate Net Cost \$000's	2001 Actual Net Cost \$000's
Operational Outputs					
Plans and Policy Statements	559	1	558	553	514
Information and Advice	631	26	605	757	1,302
Consents and Applications	72	1	71	145	174
Utilities Maintenance	4,945	42	4,903	4,754	4,180
Waterways & Wetlands Maintenance	2,796	32	2,764	3,059	2,815
Customer Services	1,527	142	1,385	944	701
Environmental	16,849	1,667	15,182	15,026	14,247
Support	995	1	994	786	987
Environment and Parks Grants	86	0	86	86	91
Cost of Service	\$28,460	\$1,912	\$26,548	\$26,110	\$25,011

Notes (\$000's)

External Revenue included in Income is: Actual 2002 \$1,912 Estimate 2002 \$2,337, Actual 2001 \$2,091.

Depreciation included is: Actual 2002 \$3,046, Estimate 2002 \$3,123, Actual 2001 \$2,726

Refer Note 22.



Tree planting at the Council's Sydenham Cemetery by the Somerfield Residents Association.