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**PARKS AND RECREATION COMMITTEE  
20 SEPTEMBER 1999**

**A meeting of the Parks and Recreation Committee  
was held on Monday 20 September 1999 at 12 noon  
to review the implementation of the 1998/99 Corporate Plan**

**PRESENT:** Councillor Graham Condon (Chairman),  
Councillors Carole Anderton, Paddy Austin,  
Sally Buck, Barry Corbett, Ishwar Ganda,  
Pat Harrow and Gail Sheriff.

**APOLOGIES:** Apologies for absence were received and accepted  
from Councillors Erin Baker and David Buist.

An apology for lateness was received and accepted  
from Councillor Pat Harrow.

Councillor Anderton arrived at 12.10pm and retired  
at 1.20pm.

Councillor Austin retired at 12.15pm and returned  
to the meeting at 1.50pm.

Councillor Harrow arrived at 12.50pm.

The Committee reports that:

**PART B - REPORTS FOR INFORMATION**

**1. ANNUAL MONITORING REPORTS**

Consideration was given to the monitoring reports for the Parks Unit and the  
Leisure Unit for the year ended 30 June 1999.

(a) **PARKS UNIT**

In introducing the unit's report, the Parks Manager paid tribute to the  
excellent work of staff which had contributed significantly to the pleasing  
end of year result for the Parks Unit. The unit completed the year 4.5% or  
\$633,714 below its operating budget. Savings on parks maintenance and in  
the nursery operation were the two areas where major savings were  
achieved.

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**1 Cont'd**

In addition, some 235 capital projects were completed during the year with total expenditure being 2.5% below budget. Competitive prices for a number of projects enabled additional work to be carried out including the sister cities garden park development at Halswell Quarry. In most instances performance targets for the year were achieved or exceeded.

In the course of reviewing the unit's report the Parks Manager noted a number of suggestions from the Committee for improving revenue, and/or service delivery, including:

- The unit to be more proactive in securing sponsorship/funding for park furniture, particularly park seating.
- Opportunities to be explored for a higher level of cost recovery for the work associated with processing consents for commercial activities on reserves.
- A bid to be made in the 2000/01 budget round for additional funding for repairing headstones in the city's older cemeteries.
- Options for maximising the use of cemetery land to be explored.
- The present service delivery practices for providing indoor display plants to be reviewed and the service to be tested again against those provided by the private sector through the competitive tendering process.

Arising from concerns about the standard of street tree planting, the Committee discussed the possibility of seeking a review of the present responsibilities for this work. However it was agreed that in light of the pending road reforms, this issue should be held over and addressed when the reform process had been completed.

In receiving the monitoring report for the Parks Unit, the Committee **decided** to place on record its congratulations to the Parks Unit in achieving an excellent year end result.

**(b) LEISURE UNIT**

The Leisure Manager introduced the Leisure Unit's monitoring report and explained the reasons for over-expenditure of 2% or \$138,292 in the operational budget and 8% or \$255,138 capital over-expenditure. Unbudgeted, unanticipated items were largely responsible for the operational over-expenditure including QEII maintenance of \$66,095. QEII projects (\$117,000), the Millennium clock in Cathedral Square (\$52,000) and the leisure and parks booking system software (\$40,000) were the main contributors to the capital over-expenditure.

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Generally, the Committee accepted the explanations offered by the Leisure Manager for the over-expenditure.

On the positive side events expenditure was \$88,000 below budget and the SummerTimes programme was completed within budget for the first time in a number of years. From a revenue point of view, Walk Book sales exceeded \$92,000 and Rawhiti Golf Course receipts were 12% higher than the previous year's.

The Committee then reviewed the unit's performance on an output by output basis.

In noting the significant increase in community use of Cowles Stadium since it had reverted to Council management and the Committee decided to forward a letter of appreciation to Ginny Bowden, Recreation Co-ordinator, thanking her for the significant role she had played in increasing attendances at the stadium in the 1998/99 year.

The Committee noted with concern, the decline in attendances at Jellie Park pool and requested the Jellie Park Subcommittee to investigate the reason for this and report back to a future meeting of the Committee.

The meeting concluded at 2.10pm

**CONSIDERED THIS 28TH DAY OF OCTOBER 1999**

**MAYOR**