

Parks and Waterways

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
551,775	Plans & Policy Statements
766,073	Information and Advice
145,119	Consents & Applications
4,671,402	Utilities Maintenance
3,064,855	Waterways and Wetlands Maintenance
1,042,293	Customer Services
14,895,448	Environmental
815,211	Support
86,000	Environment & Parks Grants
26,038,176	Net Cost of Service

Budget 2002/03

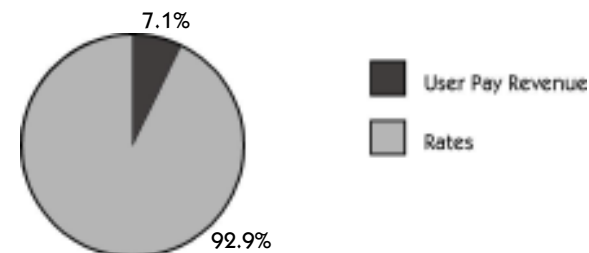
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
498,416	0	498,416
728,837	(1,000)	727,837
101,624	0	101,624
6,220,895	(141,000)	6,079,895
3,135,945	(16,000)	3,119,945
1,558,510	(361,889)	1,196,621
17,823,645	(1,790,860)	16,032,785
802,329		802,329
98,000		98,000
30,968,202	(2,310,749)	28,657,453

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$2,823,109 and in 2002/03 of \$3,722,004.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$275,319) and in 2002/03 of (\$129,899).

Projected Cost of Service 2003/04	29,268,513
Projected Cost of Service 2004/05	30,329,962

2001/02 Capital Expenditure	2002/03
\$	\$
2,470,021 Renewals and Replacements	2,699,490
6,243,129 Asset Improvements	6,475,682
6,887,553 New Assets	5,823,244
15,600,704	14,998,417

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

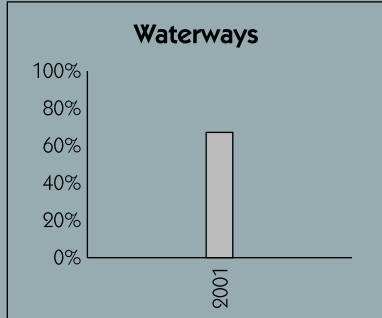
amenity values and informal recreation especially for children and families within easy walking distance.

- 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.

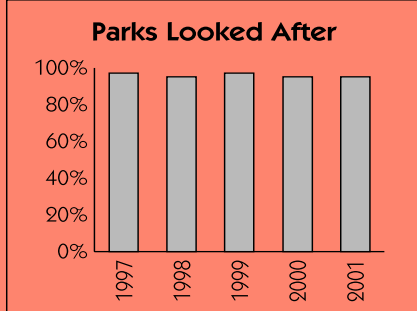
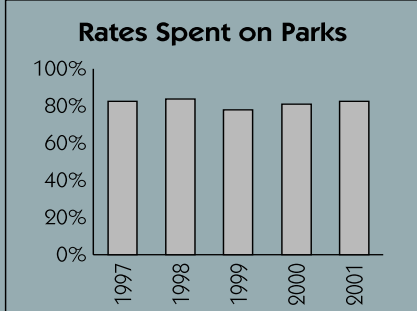
The city's parks resource comprises 712 parks including 58 regional parks, 103 sports parks, 408 local parks, 91 riverbank and wetland parks, 40 garden parks and 12 cemeteries. This covers an area of 5,952ha.

The Christchurch's waterways and wetlands system is based on the land surface of the city and 295 km of waterways, 23 pumping stations, 130 km of utility waterways, 504 km of stormwater pipes and 12 retention basins.

Parks and Waterways

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Customer Service The city's waterways wetlands and drainage system is maintained in a way that is sensitive to natural values and flood hazards.	<ul style="list-style-type: none"> • Surface water ecosystem health as determined by sample chemical analysis, physical properties and fish species diversity. • Nil flooding damage arising from system blockages or pump failure. 	<ul style="list-style-type: none"> • Complaints related to waterways received and timeframe for action (<i>Target: 100% within 2 working days</i>). 	<ul style="list-style-type: none"> • Residents are satisfied with the value for money of rates spent on waterways and wetlands (<i>Target 80%</i>).  <p>The chart shows a single bar for the year 2001, reaching approximately 65% on the y-axis, which ranges from 0% to 100% in 20% increments.</p> <ul style="list-style-type: none"> • Quality standards attained for waterway utilities (85% of specification) within budget targets. 	A1, A2, A3, A5, B4, C1, C2, C3, C4, C5, E1

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Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective																								
<p>Customer Service (Cont'd)</p> <p>The city's greenspace areas are maintained in a healthy and safe condition.</p>	<ul style="list-style-type: none">• Reduce herbicide application on utility waterway margins to a maximum of 360,000m².	<ul style="list-style-type: none">• Customer satisfaction with parks maintenance standards (<i>Target: 90% satisfied</i>). <div><p>Parks Looked After</p><table><thead><tr><th>Year</th><th>Satisfaction (%)</th></tr></thead><tbody><tr><td>1997</td><td>100</td></tr><tr><td>1998</td><td>100</td></tr><tr><td>1999</td><td>100</td></tr><tr><td>2000</td><td>100</td></tr><tr><td>2001</td><td>100</td></tr></tbody></table></div>	Year	Satisfaction (%)	1997	100	1998	100	1999	100	2000	100	2001	100	<ul style="list-style-type: none">• Residents are satisfied with the value for money of rates spent on parks (<i>Target: 80% satisfied</i>). <div><p>Rates Spent on Parks</p><table><thead><tr><th>Year</th><th>Satisfaction (%)</th></tr></thead><tbody><tr><td>1997</td><td>80</td></tr><tr><td>1998</td><td>80</td></tr><tr><td>1999</td><td>80</td></tr><tr><td>2000</td><td>80</td></tr><tr><td>2001</td><td>80</td></tr></tbody></table></div>	Year	Satisfaction (%)	1997	80	1998	80	1999	80	2000	80	2001	80	
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<p>Community Engagement</p> <p>The community are informed and participate in the governance and management of parks and waterways.</p>	<ul style="list-style-type: none">• Reduce the annual tonnage of green waste material dumped through on site processing and recycling (<i>Target: 5% reduction</i>).• Community participation in environmental guardianship and monitoring (<i>Target: At least 15 active groups</i>).• Participation in planting projects by volunteer and community groups (<i>Target: 5,000 plants per year</i>).	<ul style="list-style-type: none">• Recreational User Groups satisfaction with services (<i>Target: 90% satisfied</i>).• Support at least 170 volunteer wardens on parks and waterways.• Children participation in the Learning Through Action Programme (<i>Target 8,000 children per year</i>).	<ul style="list-style-type: none">• Quality standards attained for parks maintenance (90% of specification) within budget targets.• Community volunteer hours spent on regional parks projects (<i>Target: 8,000 hours</i>).• Sponsorship revenue received (<i>Target: \$100,000</i>).	A1, A2, A3, B4, C1, C2, C3, C5, D1, G3																								

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Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Community Engagement (Cont'd)		<ul style="list-style-type: none"> • Support one annual community employment contract with at least 100 unemployed people participating in the programme. 		
Planning & Infrastructure Management Christchurch's green space, waterways and wetlands are renewed, enhanced and protected for the present and future people and environment.	<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. 	<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
The overall form and character of the city is enhanced by green space and waterways planning.	<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 the present ratio of 18.5 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"> • Percentage of visitors to Christchurch who indicate parks, waterways and the natural environment as a primary reason for their visit (<i>Target: 5%</i>). 	