

## **Parks and Open Spaces:**

### **Parks and Open Spaces Rationale, Activities and Negative Effects**

#### **Activities included in Parks and Open Spaces**

- Regional parks
- Garden and heritage parks
- Cemeteries
- Neighbourhood parks

#### **Parks and Open Spaces contribute to these community outcomes**

- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced
- Water quality in rivers, streams, lakes and wetlands is improved
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council
- The central city has a distinctive character and identity
- The central city is used by a wide range of people and for an increasing range of activities
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Arts and culture thrive in Christchurch
- Cultural and ethnic diversity is valued and celebrated
- Injuries and risks to public health are minimised
- Urban areas are well-designed and meet the needs of the community
- People have strong social networks
- People are actively involved in their communities and local issues
- Christchurch is prepared for the future challenges and opportunities of climate change

**Parks and Open Spaces have these negative effects:**

<b>Effect</b>	<b>Council's Mitigation Measure</b>
Reducing budgets and resources	Work will be prioritised to ensure Health and Safety of visitors and protection of key recreation and ecologically areas of high value.
Antisocial behaviour in public places	Bylaws and signage are in place. The Ranger Service provides an on site presence. Apply crime prevention through environmental design (CPTED) principles to park design to discourage undesirable behaviour
Graffiti and vandalism	Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets

## Parks and Open Spaces Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Regional parks	Provide and manage a network of parks of regional significance	Provide, develop, and maintain facilities to the satisfaction of park users	At least 90% satisfaction	80% satisfaction [1]	80% satisfaction	80% satisfaction	80% satisfaction
		Provide a 24 hour, 7 day a week Park Ranger Service	Ranger service provided 24 hours, seven days per week to meet community needs for recreation and asset management	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided
		Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests

Proposed Changes for regional parks	Rationale
[1] Expected reduction in public satisfaction	Spending is prioritised due to reduced budget

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Garden and heritage parks	Provide and manage The Botanic Gardens	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum
		The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.
		Proportion of visitors satisfied with the appearance of The Botanic Gardens	At least 92%	≥ 95% satisfaction [1]	≥ 95% satisfaction	≥ 95% satisfaction	≥ 95% satisfaction
	Provide and manage garden and heritage parks	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.
		Proportion of visitors satisfied with the appearance of garden & heritage parks	At least 85%	≥ 70% satisfaction [2]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction

Proposed changes for garden and heritage parks	Rationale
[1] Improved visitor satisfaction with the Botanic Gardens	Likely to increase following developments in 2014, especially the new visitor centre.
[2] Initial reduction in visitor satisfaction, returning to higher levels in 2017-18	Likely impact of cost-saving measures

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Cemeteries	Provide and manage cemetery grounds	Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional and can be appropriately enjoyed by the community	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met
		Customer satisfaction with maintenance and appearance of Council cemeteries	Review customer satisfaction levels based on results for 2012/13 baseline year.	≥ 65% satisfaction with cemetery appearance [1]	≥ 75% satisfaction with cemetery appearance	≥ 85% satisfaction with cemetery appearance	≥ 90% satisfaction with cemetery appearance
		Interment capacity to meet the city's needs	Maintain a 2 year interment capacity	min 5 year capacity [2]	min 4 year capacity	min 4 year capacity	min 5 year capacity
		Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application

Proposed Changes for cemeteries	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures
[2] Increased interment capacity	Provide for changes in demographics

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Neighbourhood parks	Provide and manage neighbourhood parks	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met
		Customer satisfaction with the range of recreation facilities	At least 85%	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	>90 % satisfaction with the mix of recreation facilities
		Overall customer satisfaction with neighbourhood parks	At least 85%	≥70% satisfaction [1]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction

Proposed Changes for neighbourhood parks	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures

## Parks and open spaces

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000									
	<b>Cost of proposed services</b>										
1,996	Cemeteries	1,912	1,943	2,065	2,134	2,172	2,213	2,289	2,362	2,442	2,533
8,264	Regional Parks	8,760	8,878	9,158	9,485	9,781	9,958	10,300	10,663	11,027	11,300
12,209	Garden and Heritage Parks	11,807	11,433	10,742	11,217	11,502	11,763	12,124	12,531	12,895	13,295
12,422	Neighbourhood Parks	12,526	11,857	10,619	11,060	11,222	11,494	11,827	12,278	12,305	12,394
<b>34,891</b>		<b>35,005</b>	<b>34,111</b>	<b>32,584</b>	<b>33,896</b>	<b>34,677</b>	<b>35,428</b>	<b>36,540</b>	<b>37,834</b>	<b>38,669</b>	<b>39,522</b>
	<b>Operating revenue from proposed services</b>										
1,002	Cemeteries	910	932	954	977	1,002	1,029	1,059	1,090	1,124	1,162
470	Regional Parks	484	495	506	518	533	547	563	579	597	617
2,561	Garden and Heritage Parks	2,778	1,746	665	681	698	717	738	760	784	810
863	Neighbourhood Parks	862	700	530	543	557	572	588	606	625	645
<b>4,896</b>		<b>5,034</b>	<b>3,873</b>	<b>2,655</b>	<b>2,719</b>	<b>2,790</b>	<b>2,865</b>	<b>2,948</b>	<b>3,035</b>	<b>3,130</b>	<b>3,234</b>
6,435	Capital revenues	1,268	983	1,686	2,000	1,240	991	944	711	557	551
1,100	Vested assets	101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>22,460</b>	<b>Net cost of services</b>	<b>(72,484)</b>	<b>27,317</b>	<b>24,327</b>	<b>24,323</b>	<b>25,801</b>	<b>26,431</b>	<b>27,145</b>	<b>28,549</b>	<b>29,688</b>	<b>30,471</b>

## Parks and open spaces funding impact statement

Plan 2014/15		\$000	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Sources of operating funding</b>												
25,217	General rates, uniform annual general charges, rates penalties		26,721	27,609	29,088	30,190	31,319	32,296	33,318	34,460	35,416	36,437
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
11	Subsidies and grants for operating purposes		9	10	10	10	10	11	11	11	12	12
2,385	Fees and charges		2,524	2,583	2,645	2,710	2,780	2,854	2,935	3,024	3,118	3,222
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
2,500	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		2,500	1,279	-	-	-	-	-	-	-	-
<b>30,113</b>	<b>Total operating funding</b>		<b>31,754</b>	<b>31,481</b>	<b>31,743</b>	<b>32,910</b>	<b>34,109</b>	<b>35,161</b>	<b>36,264</b>	<b>37,495</b>	<b>38,546</b>	<b>39,671</b>
<b>Applications of operating funding</b>												
25,124	Payments to staff and suppliers		25,612	24,678	22,962	23,626	24,370	25,148	25,874	26,632	27,451	28,308
1,175	Finance costs		738	732	873	1,202	1,371	1,541	1,683	1,792	1,862	1,841
1,452	Internal charges and overheads applied		1,087	1,185	1,138	1,148	1,258	1,175	1,204	1,346	1,267	1,291
843	Other operating funding applications		537	514	511	597	609	526	535	548	560	573
<b>28,594</b>	<b>Total applications of operating funding</b>		<b>27,974</b>	<b>27,109</b>	<b>25,484</b>	<b>26,573</b>	<b>27,608</b>	<b>28,390</b>	<b>29,296</b>	<b>30,318</b>	<b>31,140</b>	<b>32,013</b>
<b>1,519</b>	<b>Surplus (deficit) of operating funding</b>		<b>3,780</b>	<b>4,372</b>	<b>6,259</b>	<b>6,337</b>	<b>6,501</b>	<b>6,771</b>	<b>6,968</b>	<b>7,177</b>	<b>7,406</b>	<b>7,658</b>
<b>Sources of capital funding</b>												
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
6,435	Development and financial contributions		1,268	983	1,686	2,000	1,240	991	944	711	557	551
7,142	Increase (decrease) in debt		11,476	9,227	5,222	(864)	7,594	11,086	3,388	1,022	(112)	(1,091)
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
<b>13,577</b>	<b>Total sources of capital funding</b>		<b>12,744</b>	<b>10,210</b>	<b>6,908</b>	<b>1,136</b>	<b>8,834</b>	<b>12,077</b>	<b>4,332</b>	<b>1,733</b>	<b>445</b>	<b>(540)</b>
<b>Applications of capital funding</b>												
11,550	Capital expenditure		12,988	11,901	11,637	5,367	13,858	14,363	5,748	7,058	5,939	5,142
1,368	- to replace existing assets (b)		1,245	500	273	-	-	-	-	-	-	-
2,492	- to improve the level of service		2,313	2,181	1,257	2,106	1,477	4,485	5,552	1,852	1,912	1,976
(314)	- to meet additional demand		(22)	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
<b>15,096</b>	<b>Total applications of capital funding</b>		<b>16,524</b>	<b>14,582</b>	<b>13,167</b>	<b>7,473</b>	<b>15,335</b>	<b>18,848</b>	<b>11,300</b>	<b>8,910</b>	<b>7,851</b>	<b>7,118</b>
<b>(1,519)</b>	<b>Surplus (deficit) of capital funding</b>		<b>(3,780)</b>	<b>(4,372)</b>	<b>(6,259)</b>	<b>(6,337)</b>	<b>(6,501)</b>	<b>(6,771)</b>	<b>(6,968)</b>	<b>(7,177)</b>	<b>(7,406)</b>	<b>(7,658)</b>
<b>-</b>	<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>												
1,519	Surplus (deficit) of operating funding from funding impact statement		3,780	4,372	6,259	6,337	6,501	6,771	6,968	7,177	7,406	7,658
(25,217)	Remove rates funding		(26,721)	(27,609)	(29,088)	(30,190)	(31,319)	(32,296)	(33,318)	(34,460)	(35,416)	(36,437)
(6,297)	Deduct depreciation expense		(7,030)	(7,001)	(7,100)	(7,324)	(7,069)	(7,038)	(7,242)	(7,516)	(7,529)	(7,509)
6,435	Add capital revenues		1,268	983	1,686	2,000	1,240	991	944	711	557	551
1,100	Add vested assets / non cash revenue		101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>(22,460)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>		<b>72,484</b>	<b>(27,317)</b>	<b>(24,327)</b>	<b>(24,323)</b>	<b>(25,801)</b>	<b>(26,431)</b>	<b>(27,145)</b>	<b>(28,549)</b>	<b>(29,688)</b>	<b>(30,471)</b>
<b>Footnotes</b>												
2,500	(a) Earthquake related operating recoveries		2,500	1,279	-	-	-	-	-	-	-	-
7,380	(b) Earthquake rebuild application of capital funding		6,862	7,020	7,195	-	-	-	-	-	-	-