

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 7 NOVEMBER 2012

AT 9AM

IN COMMITTEE ROOM 1, CIVIC OFFICES, 53 HEREFORD STREET

Committee: Mayor Bob Parker (Chairperson),
Councillors Peter Beck, Helen Broughton, Sally Buck, Ngaire Button, Tim Carter,
Barry Corbett, Jimmy Chen, Jamie Gough, Yani Johanson, Aaron Keown,
Glenn Livingstone, Claudia Reid and Sue Wells

**General Manager
City Environment**
Tel: 941 8608

**General Manager
Corporate Services**
Tel: 941 8528

Committee Adviser
Rachael Brown
Tel: 941 5249

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1. APOLOGIES

Councillor Claudia Reid.

2. DEPUTATIONS BY APPOINTMENT

Nil.

3. CONFIRMATION OF MINUTES FROM 23 OCTOBER 2012

Attached.

It is recommended that the Committee confirm the minutes from its meeting of **23 October 2012**.

Unconfirmed**MINUTES****CHRISTCHURCH CITY COUNCIL****MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2022 COMMITTEE
HELD AT 9 AM ON TUESDAY 23 OCTOBER 2012**

PRESENT: Mayor Bob Parker (Chairperson)
Councillors Peter Beck, Sally Buck, Ngaire Button, Jimmy Chen, Barry Corbett, Jamie Gough, Yani Johanson, Aaron Keown, Glenn Livingstone and Sue Wells

1. APOLOGIES

Apologies were received from Councillors Helen Broughton, Tim Carter, and Claudia Reid.

Apologies for early leaving were received from Councillor Beck, who was absent for part of Clause 5 (Activity 2.4)

Councillor Buck was absent for part of Clause 5 (Activities 2.6, 2.0, 2.2, 2.3 and 2.4).

It was **resolved** that the apologies be accepted.

2. DEPUTATIONS

Nil.

3. CONFIRMATION OF MINUTES FROM PREVIOUS MEETINGS

It was **resolved** that the minutes of the meeting held on 10 October 2012 be confirmed.

4. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff updated the Committee on the timetable for, and progress in, the overall Long Term Plan (LTP) process and the rates impact of the Committee's proposals to date.

5. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

The Activity Management Plans (AcMPs) were discussed in the order indicated below. Staff responded to questions from the Committee on each plan and the Committee indicated whether it wanted any changes to the plans. Requested changes are noted under the **Committee direction** headings below. (Note: page numbers refer to Attachment A to the agenda).

Community Support**2.5 Civil Defence Emergency Management (pp. 1 - 13)****2.5.12****Committee direction**

- It was noted that a new non-LTP level of service around participation in the Canterbury Civil Defence Emergency Management Group processes, such as meeting attendance, might be useful here to ensure proactive involvement by Council staff.

A link to the updated plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CivilDefenceEmergencyManagement.pdf>

5. Cont'd

Councillor Buck left the meeting at 10.10 am.

2.6 Customer Services (pp. 14 - 25)

It was noted that:

- This activity is a combination of two previously separate activities (walk in and internal).
- Only two minor changes to current levels of service (LoS) are proposed, including Saturday morning opening (in 2.6.2) and an increase in staff to answer telephone enquiries (in 2.6.9).

Committee direction

Front page

- The first outcome needs to be more specific; suggest replacing “skills to enable them to participate in society” with “*the ability to access Council services.*”

2.6.2

- The Committee was supportive of the proposed increase in the LoS and associated budget to cover Saturday morning opening.
- Specify the opening hours in the LoS as well as the number of hours.
- Consider how opening hours can be aligned across different service centres.

2.6.4

- Increase the LoS to “Less than 3 minutes **95%** of the time.”
- It would be good to have more than one benchmark included for this LoS, e.g. Wellington and Auckland.

2.6.9 (Non-LTP)

- The Committee was supportive of the proposed increase in staffing and associated budget to achieve this LoS.

2.6.11

- Change the current performance to “1700 until 0800 hours” and include the current actual performance.

A link to the updated plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CustomerServices.pdf>

2.0 Community Facilities (pp. 26 - 34)

Committee direction

Front page

- Add key strategies to box at the bottom of page.

2.0.1

- Clarify that the goal is to have as many community facilities open as possible.

2.0.2

- Increase LoS from 85% to **90%** of customers satisfied.

2.0.5

- In rationale, do **not** have “closed” bold and italicised.

A link to the updated plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityFacilities.pdf>

5. Cont'd**2.2 Build Stronger Communities (pp. 35 - 49)****Further information requested**

The Committee requested that existing reports on the Safer Christchurch Strategy be provided to interested Committee members.

Committee direction**2.2.5**

- Suggest that the work of community groups is acknowledged and/ or more visible in the wording of this LoS.
- Add mention of engaging with business associations (where appropriate) to reflect work that is already going on.

A link to the updated plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22BuildStrongerCommunities.pdf>

2.3 Community Grants (pp. 50 - 56)

The Committee requested that staff send an email to its members clarifying protocols around timeframes for the approval and distribution of discretionary funds.

It was noted that it would be useful if the total amount of funding that the Council provides through community grants was more visible to the public, either through the LTP, which will be a public document, or through another mechanism.

No changes to this AcMP were proposed.

A link to the plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityGrants.pdf>

2.4 Social Housing (pp. 57 - 68)

For 2.4.5 (p.62) confirmation that the current performance stated for 2010/11, is correct as "*below 80%*". A more accurate figure is not available for this post-earthquake period.

No other changes to this AcMP were proposed.

A link to the plan is provided below:

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22SocialHousing.pdf>

The meeting closed at 12.40 pm.

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM PREVIOUS MEETING

It is recommended that the Committee:

- (a) Agree to accept the Activity Management Plans discussed at its meeting of 23 October 2012.

The plans have been updated based on direction from the Committee as shown in **Attachment A** (separately circulated) or at the links below.

Community Services

2.5 Civil Defence Emergency Management (pp. 2 - 15)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CivilDefenceEmergencyManagement.pdf>

2.6 Customer Services (pp. 16 - 27)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CustomerServices.pdf>

2.0 Community Facilities (pp. 28 - 36)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityFacilities.pdf>

2.2 Build Stronger Communities (pp. 37 - 51)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22BuildStrongerCommunities.pdf>

2.3 Community Grants (pp. 52 - 58)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityGrants.pdf>

2.4 Social Housing (pp. 59 - 69)

<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22SocialHousing.pdf>

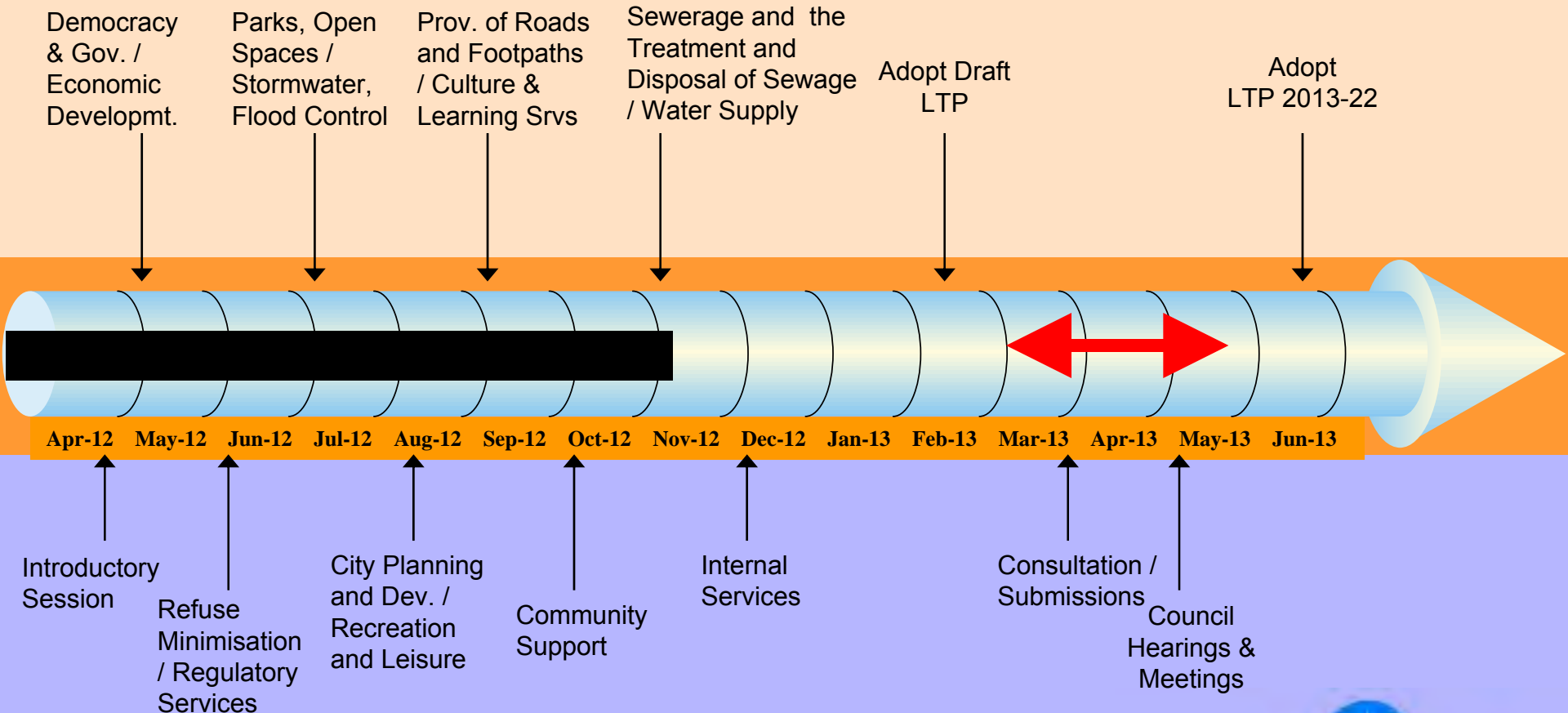
5. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff will provide an update on the Long Term Plan (LTP) 2013-22 process, timeline and budget.

See slides **attached**.

LTP Timeline

LTP 2013-22 Activity Management Plans



Financial
Policies

Overview and
Review

Draft Capital
Programme

Timetable

12

City Planning and Development		Community Support	
Activity	LTP Committee date	Activity	LTP Committee date
City and Community Long Term Policy and Planning	08-Aug-12	Civil Defence Emergency Management	23-Oct-12
District Plan	08-Aug-12	Social Housing	23-Oct-12
Heritage Protection	08-Aug-12	Community Facilities	23-Oct-12
Cultural and Learning Services		Build Stronger Communities	23-Oct-12
Activity	LTP Committee date	Community Grants	23-Oct-12
Art Gallery and Museums	12-Sep-12	Customer Services	23-Oct-12
Libraries	12-Sep-12		
Transport and Environmental Education	12-Sep-12	Democracy and Governance	
Economic Development		Activity	LTP Committee date
Activity	LTP Committee date	City Governance and Decision-making	08-May-12
Christchurch Economic Development Leadership and Coordination	08-May-12	Public Participation in Democratic Processes	08-May-12
City Promotions	08-May-12	Parks and Open Spaces	
Civic and International Relations	08-May-12	Activity	LTP Committee date
Stormwater Drainage and Flood Protection and Control Works		Neighbourhood Parks	11-Jul-12
Activity	LTP Committee date	Sports Parks	11-Jul-12
Stormwater Drainage	11-Jul-12	Garden and Heritage Parks	11-Jul-12
Flood Protection and Control Works	11-Jul-12	Regional Parks	11-Jul-12
Recreation and Leisure		Cemeteries	11-Jul-12
Activity	LTP Committee date	Harbours and Marine Structures	11-Jul-12
Events and Festivals	08-Aug-12	Rural Fire Management	11-Jul-12
Recreation and Sports Services	08-Aug-12	Refuse Minimisation and Disposal	
Regulatory Services		Activity	LTP Committee date
Activity	LTP Committee date	Recyclable Materials Collection and Processing	13-Jun-12
Licencing and Enforcement	13-Jun-12	Organic Material Collection and Composting	13-Jun-12
Building Consenting and Inspections	13-Jun-12	Residual Waste Collection and Disposal	13-Jun-12
Resource Consenting	13-Jun-12	Commercial and Industrial Waste Minimisation	13-Jun-12
Building Policy	13-Jun-12	Provision of Roads and Footpaths	
Land and Information Property Services	13-Jun-12	Activity	LTP Committee date
Internal Services		Road Network	12-Sep-12
Activity	LTP Committee date	Active Travel	12-Sep-12
Human Resources	05-Dec-12	Parking	05-Dec-12
Performance Management and Reporting	05-Dec-12	Public Transport Infrastructure	12-Sep-12
Information Management & Communications Technology	05-Dec-12	Sewerage and the Treatment and Disposal of Sewage	
Corporate Support, incl Corporate Energy Management	05-Dec-12	Activity	LTP Committee date
Legal Services	05-Dec-12	Wastewater Collection	07-Nov-12
Public Affairs Internal Service	05-Dec-12	Wastewater Treatment and Disposal	07-Nov-12
Manage Capital Programme	05-Dec-12	Water Supply	
Asset and Network Planning (City Environment)	05-Dec-12	Activity	LTP Committee date
City Environment Business Support	05-Dec-12	Water Conservation	07-Nov-12
RDS Customer and Business Support	05-Dec-12	Water Supply	07-Nov-12
Venue Management (Vbase)	08-Aug-12		

Rates Impact of Proposals to Date

LTP 2013-22 LTP Committee decisions resulting in financial changes											
Activity Management Plan	Activity	Description	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Customer Services	2.6.2	Total Walk in hours increased by 6 per week	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Customer Services	2.6.9	Additional Call Centre staff - 4 FTE	216,000	216,000	216,000						
Art Gallery and Museums	3.0.16	Akaroa Museum collection insurance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Civic and International Relations	5.0.8	Feb 22 annual commemoration	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Events and Festivals	7.2.3	Cost increase for free events	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Licencing and Enforcement	9.0.17	Temporary accomodation permits - 2 FTE's	150,000	150,000	150,000	150,000	150,000				
Licencing and Enforcement	9.0.18	Liquor licencing - 2 FTE's	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500
Licencing and Enforcement	9.0.18	Liquor licencing - cost recovery from fees				-137,500	-137,500	-137,500	-137,500	-137,500	-137,500
Licencing and Enforcement	9.0.5	Health licencing - 2 FTE's	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500
Licencing and Enforcement	9.0.5	Health licencing - further fee increases would be required if policy stays at 100% user pays	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500
Building Inspections and Consenting	9.1.9	Bldg compliance schedule audits - 1 FTE			62,500	62,500	62,500	62,500	62,500	62,500	62,500
Building Inspections and Consenting	9.1.9	Building WOF - cost recovery from fees			-62,500	-62,500	-62,500	-62,500	-62,500	-62,500	-62,500
		Net cost to Rates	631,000	631,000	631,000	277,500	277,500	127,500	127,500	127,500	127,500
309200000		Rates impact	0.20%	0.00%	0.00%	-0.11%	0.00%	-0.05%	0.00%	0.00%	0.00%

6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Staff will present the next set of draft Activity Management Plans (AcMPs), which provide an overview of what will be delivered over the next nine years.

Once each AcMP is presented, the Committee will give direction on the levels of service to be provided. The proposed changes will be brought back to the Committee for agreement at its next meeting on 5 December 2012.

The order that the AcMPs will be presented and web links to each plan are provided below or see **Attachment B** (separately circulated, page numbers indicated below).

Group of Activity	Activity Management Plans
<i>Sewerage Treatment and Disposal</i>	<p>11.0 Wastewater collection (pp. 2 - 13) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22WastewaterCollection.pdf</p> <p>11.1 Wastewater treatment and disposal (pp. 14 - 23) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22WastewaterTreatmentAndDisposal.pdf</p>
<i>Water supply</i>	<p>12.0 Water supply (pp. 24 - 39) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22WaterSupply.pdf</p> <p>12.1 Water conservation (pp. 40 - 45) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22WaterConservation.pdf</p>

**LONG TERM PLAN 2013-22 COMMITTEE
AGENDA**

**WEDNESDAY
7 NOVEMBER 2012**

ATTACHMENT A

Activity 2.5: Civil Defence Emergency Management

Accountable Manager: Murray Sinclair

What services are provided?

- Co-ordinate civil defence readiness, response and recovery.
- Public education to increase community awareness and preparedness.
- Training of Emergency Operations Centre personnel and community volunteers.

Why do we provide these services?

To meet the Council's statutory obligations under the Civil Defence Emergency Management Act 2002. The Act requires the Council to:

- provide an organisational structure for effective civil defence emergency management (CDEM) within Christchurch City Council area;
- respond to and manage the adverse effects of emergencies;
- identify, assess, and manage hazards together with communicating about the risks from hazards.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>🏠 Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised</p> <p>Injuries and risks to public health are minimised</p>	<p><i>The Council's civil defence emergency management services minimise the risks to public health and safety by:</i></p> <ul style="list-style-type: none"> - <i>Co-ordinating civil defence readiness, response and recovery planning and operations to ensure the city is prepared for, and can effectively respond to an emergency.</i> - <i>Training Emergency Operations Centre personnel and community volunteers in emergency management so that they can respond effectively to and manage the adverse effects and risks of emergencies.</i> - <i>Identifying, assessing and managing risks from hazards</i> - <i>Undertaking public education to increase community awareness and preparedness for an emergency.</i>

Which group or section of the community will benefit from this activity?:

Members of the public who may be affected by a civil defence emergency, emergency services, govt departments, welfare agencies, engineering lifeline utilities (e.g. power), business sector, rural sector, health sector, educational institutes, community volunteers, Canterbury local authorities.

Key legislation: CDEM Act 2002, National CDEM Plan Order 2005, National CDEM Strategy, Ministry of CDEM Director's Guidelines, Canterbury CDEM Group Plan, Health & Safety in Employment Act 1992,

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery					
<p>2.5.1 CDEM Plans and procedures covering local response and recovery arrangements and specific contingency plans are in place.</p>	<p>2011/12 Recovery Plan needs review. All other plans are up to date.</p> <p>2010/11 Not achieved. Draft Recovery Plan approval process delayed by earthquakes</p> <p>2009/10 CDEM Plans are in place for local response and recovery arrangements</p>	<p>All Local Authorities have CDEM Plans.</p>	<p>2.5.1.1 CDEM Plans are reviewed annually by 1 October.</p> <p>2.5.1.2 The Emergency Operations Centre (EOC) Knowledge Base containing processes, procedures, and supporting documentation is reviewed annually.</p>	<p>Key business driver The CDEM Act requires "local authorities, lifeline utilities and govt departments to plan and provide for civil defence emergency management and to respond and manage the adverse effects of emergencies in its district."</p> <p>The Canterbury CDEM Group Plan, CCC CDEM operating procedures and arrangements, and specific contingency plans set out actions required to be undertaken during the readiness, response and recovery phases of an emergency and provides information for organisations involved with CDEM.</p>	
<p>2.5.2 A facility for use as an Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.</p>	<p>2011/12 Primary EOC is located @ 53 Hereford Street with Alternate located @ 121 Tuam Street. Both of these sites are operational</p> <p>2010/11 Achieved. The EOC primary location is the Function room Hereford Street Civic Offices</p> <p>2009/10 Stocktaking procedures in place. An EOC was available for the response to an emergency</p>	<p>Auckland, Hamilton, Wellington and Dunedin cities all have a separate dedicated EOC. Other territorial authorities have either a dedicated EOC or utilise Council facilities as their EOC.</p>	<p>2.5.2.1 One primary and an alternate facility available to be activated within 60 minutes.</p> <p>2.5.2.2 At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise).</p>	<p>Key business driver The CDEM Act requires the Council to respond to and manage the adverse effects of emergencies within its area.</p> <p>An EOC provides a facility for partner response organisations to come together to coordinate the response activities in an effective manner.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery (cont'd)					
2.5.3 Response Teams (Rescue) meet national registered status.	<p>2011/12 All three teams currently meet the national registered standards</p> <p>2010/11 3 teams maintained national registered standards and status</p> <p>2009/10 Three light rescue response teams have maintained their national "registered" status with equipment and training standards</p>	<p>Wellington region four teams</p> <p>Auckland region two teams</p> <p>Nelson City one team</p> <p>Waimak DC one team</p> <p>Canty CDEM Group Office one team</p>	Three teams	<p>Key business driver</p> <p>During civil defence emergencies it is likely that emergency services 'business as usual' services will be stretched and nationally it has been recognised that additional support will be required.</p> <p>The Council's three NZ Response Teams are capable of undertaking light Urban Search and Rescue functions, providing rapid reconnaissance and early impact assessments around the city, providing triage and pre-hospital emergency care. The teams can also provide support within an emergency welfare centre and participate as part of a rural fire incident management team.</p> <p>Council's three teams are also region, national and internationally deployable to provide assistance when other cities/towns/countries request assistance.</p> <p>To maintain their NZ registered status the teams must have training and equipment registers, and specific rescue equipment.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmark s	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery (cont'd)					
2.5.6 Relevant hazards and risks are identified and managed in the District Plan, CDEM Plans.	<p>A framework is established to ensure hazards and risks are identified, assessed and managed by 30/6/2010.</p> <p><u>Actual 2011/12:</u> Framework not yet developed due to staff working on earthquake related projects.</p> <p>Hazards and risks framework maintained at all times.</p>	Local authorities identify hazards and risks that could impact their communities within District Plan and in the CDEM Group Plan.	<p>2.5.6.1 Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information.</p> <p>2.5.6.2 New rules relating to rockfall hazard risk are to be identified in the District Plan review (commencing 2014/15).</p>	<p>Understanding the hazardscape is important for identifying and prioritising risk reduction activities. This requires the Council and various organisations to work together to develop a better understanding of hazards and risks and to develop more efficient and effective approaches to managing them.</p> <p>The CDEM Act requires members of CDEM Groups, in relation to relevant hazards and risks, to identify, assess and manage those hazards and risks.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Public education to increase community awareness and preparedness					
<p>2.5.4 Build upon national/regional initiatives to promote the need for individuals, community groups and organisations to be prepared for when a disaster occurs.</p>	<p>2011/12 One major promotion Tsunami siren and tsunami risk was conducted in May 2012</p> <p>2010/11 No promotions undertaken due to earthquake response and recovery</p> <p>2009/10 Two major promotions 1. Disaster Awareness Week promoted through 'Our Christchurch', 2. Readynet launched on 16th February 2010</p>	<p>Wellington: one major promotional campaign annually (under review).</p> <p>Auckland: a minimum of 80 CDEM promotions annually.</p> <p>Dunedin: no major promotional campaign undertaken.</p>	<p>At least 50 CDEM public education activities occur annually.</p>	<p>The CDEM Act requires territorial authorities to promote and raise public awareness of hazards and risks.</p> <p>The National CDEM Strategy states: <i>Individuals and communities are ultimately responsible for their own safety and security of their livelihoods. CDEM arrangements in NZ support and encourage local ownership of responsibility. Individuals and communities must be able to care for themselves as much as possible when the normal functions of daily life are disrupted.</i></p> <p>To meet the above requirement, CDEM engages with the following groups: vulnerable communities, schools, businesses, local community groups, interest groups and others.</p> <p>By adopting a wider definition of "promotion" (consistent with Auckland CDEM Group) staff can measure and include broader promotion work that is undertaken by Council CDEM personnel. This work currently is not being captured under the current definition of promotion (i.e. being only major campaigns).</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Public education to increase community awareness and preparedness (cont'd)					
2.5.12 Develop partnerships to increase disaster resilience	16% of Christchurch residents have participated in CDEM meetings to enable their local community to cope better (as measured by the Opinions Monitor, 2011)		At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.	<p>Council CDEM staff work with other business units and external organisations to ensure communities are better prepared to cope during and after an emergency.</p> <p>CDEM works collaboratively with organisations such as; Red Cross, CERA, Age Concern, Corporate Support's Strengthening Communities Team, City Environment Group's Education Team (delivering "Stan's Got a Plan" in schools), Culturally and Linguistically Diverse communities, and others groups/organisations to enable communities to be better prepared to cope during and following an emergency.</p> <p>It is critical to develop networks and relationships within Council and external organisations to ensure a CDEM perspective is incorporated into other business units and external organisations wider work programmes.</p> <p>It is also a requirement under the CDEM National Strategy to work with communities and organisations to understand their networks and roles in disaster.</p>	<i>Include a non-LTP measure around the number of meetings attended, the aim being to ensure that relationships are proactively managed – see new measure 2.5.13</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Public education to increase community awareness and preparedness (cont'd)					
2.5.5 Council makes effective use of its alerting systems to inform communities of possible emergencies.	<p>Communication sent within one hour of CDEM confirming warnings.</p> <p>2011/12 Procedures are in place to activate the Alerting system within an hour of any pending CDEM Emergencies</p> <p>2010/11 The Earthquake Recovery News & Information (ERNI) utilised the Readynet system</p> <p>2009/10 Communications (Readynet message) sent within one hour of decision</p>	<p><u>Readynet:</u></p> <p>Lower Hutt CC: Testing undertaken monthly. (Hutt River threat)</p> <p>Bay of Plenty: No testing undertaken.</p> <p>Auckland Council: Have recently contracted to use Readynet.</p> <p><u>Tsunami Sirens</u></p> <p>Auckland Council: Testing undertaken twice per annum.</p> <p>Hurunui DC: Testing undertaken twice per annum.</p> <p>Timaru DC: Testing undertaken monthly.</p>	<p>2.5.5.1 Readynet Communication tested at least twice per annum.</p> <p>2.5.5.2 Tsunami sirens tested twice per annum.</p>	<p>The CDEM Act requires that information is provided for effective civil defence management.</p> <p>The impact of an emergency is lessened if the right people have the right information at the right time.</p> <p>Readynet allows staff to access emergency plans for those group/organisation who are utilise this system. Furthermore, Readynet can be used as an txt/email alerting system to inform individuals/groups of relevant information.</p> <p>Council resolved as part of the 2010/11 Annual Plan process that investigations be carried out for the provision of additional tsunami sirens further inland from the coastline and also Banks Peninsula settlements – to be considered when preparing the draft capital programme.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery (cont'd)					
<p>2.5.7 Facilities used for CDEM community welfare purposes are available following a civil defence emergency which impacts on individuals within our communities.</p>	<p>2011/12 100% of Emergency Welfare Centres. Also 100% of Sector Posts.</p> <p>2010/11 97% Small number of centres unavailable due to EQ damage or risk</p> <p>2009/10 100%</p>	<p>All local authorities have pre-determined location for CDEM community welfare facilities.</p>	<p>2.5.7.1 A schedule of facilities suitable for CDEM community welfare purposes is maintained.</p> <p>2.5.7.2 CDEM community welfare facilities to be operational within 4 hours (event or exercise).</p>	<p>To meet the needs of those displaced or affected by a civil defence emergency community facilities need to be provided.</p> <p>Territorial authorities provide facilities for which those members of the community affected by an emergency can go to.</p>	
<p>2.5.9 Operative radio communications are maintained between the Emergency Operations Centre and (weekly basis):</p> <ul style="list-style-type: none"> • Services Centres; • Welfare Centres; • CDM Group Office <p>and (monthly basis)</p> <ul style="list-style-type: none"> • CDHB • Salvation Army • NZ Red Cross • University EOC • CIAL • Lyttelton Port Co 	<p>2011/12 92% of all test calls were successful</p> <p>2010/11 Insufficient data to measure due to EQ involvement</p> <p>2009/10 Average of 91% success rate</p>	<p>All Councils have a radio communication back-up system in the event the landline and/or mobile telecom networks fail.</p> <p>Radio systems are generally tested on a weekly basis to key locations.</p>	<p>At least 90% of weekly and monthly radio tests are successful.</p>	<p>Landline and mobile phone networks can be vulnerable to the impact of hazards, limited by coverage, overloaded following a major incident. The City's civil defence radio network provides an alternate communications system to landline and mobile phone networks.</p> <p>Nationally an Emergency Service Band exists that provides for inter-agency communication. The City's civil defence radio network allows communication via this Band between the emergency services and other key CDEM Group members.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery (cont'd)					
2.5.13 Strengthen working relationships with the Canterbury CDEM Group.	New	All local authorities within NZ are required by legislation to be a member of a CDEM Group.	Council staff attend at least 85% of Canterbury CDEM Group committee meetings.	<p>The CDEM Act requires a risk management based approach to the sustainable management of hazards, both natural and otherwise. This risk management process is applied across risk reduction, readiness, response and recovery, as well as being integrated through the involvement of all sectors within the wider community. The CDEM Act's stated purpose include:</p> <ul style="list-style-type: none"> • improving sustainable hazard management to improve safety of the public and property; • Encouraging communities to achieve acceptable levels of risk; • Requiring local authorities to coordinate CDEM planning and activities; • Ensuring integration of national and local planning; • Encouraging CDEM coordination across a range of agencies that prevent or manage emergencies. <p>CDEM Group are fundamental to achieving the purposes mentioned above.</p> <p>Canterbury CDEM Group key meetings include:</p> <ul style="list-style-type: none"> • CDEM Group Joint Committee • Coordinating Executive Group • Response Planning Group • Welfare Advisory Committee • Canterbury CDEM Officers' Forums 	<i>New measure included per feedback on 2.5.12</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Training of EOC personnel and community volunteers					
2.5.10 Council staff with CDEM roles are appropriately trained for their position.	<p>2011/12 78.7% Council staff with Emergency Operations Centre roles attend the Canterbury CDEM Group's EOC II training course.</p> <p>2010/11 66% due to EQ disruption</p> <p>2009/10 67% staff trained to EOCII</p>	<p>Dunedin CC: EOC positions filled >90%. EOC personnel qualified for their positions >66%.</p> <p>Timaru DC: All EOC staff available for annual exercise, and complete EOC II and III courses</p>	<p>At least 75% by 30 June 2014</p> <p>From 2014/15 At least 80%</p>	<p>Key business driver</p> <p>The CDEM Act requires members of CDEM Groups make available, suitably trained & competent personnel for emergency management response.</p> <p>Most all staff involved with civil defence emergency management are not undertaking these roles regularly and this necessitates the need for regular training and exercising.</p> <p>Recommended LOS still at 75% due to staff turnaround post earthquakes, and with the large increase in the number of trained staff required. However, LOS is to be 80% by 30 June 2015 and on-going.</p>	
2.5.11 CDEM welfare volunteers (core and active) are appropriately trained for their position.	<p>2011/12 38% CDEM welfare volunteers holding a team leader position attain nationally recognised qualification (RAPID) in 'Emergency Welfare'</p> <p>2010/11 54%</p> <p>2009/10 32%</p>	<p>Timaru DC – Develop an annual training schedule for CDEM Volunteers</p> <p>Timaru DC – Volunteer numbers do not drop below current levels – numbers of registered and trained volunteers increases</p>	<p>2.5.11.1 At least 60% by 30 June 2014</p> <p>From 2014/15 At least 70%</p> <p>2.5.11.2 At least two recruitment sessions are undertaken annually to attract additional volunteers.</p>	<p>Volunteers are often among the first responders in an emergency. The continuing use and support of volunteers is critical for providing adequate community response to civil defence emergencies. Volunteers must be trained to undertake various community welfare roles.</p> <p>The definition of "core" and "active" volunteers is under review. Currently, active volunteers attend a minimum of 3 meetings or exercises per year, and core volunteers 80% or more of all meetings and exercises.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

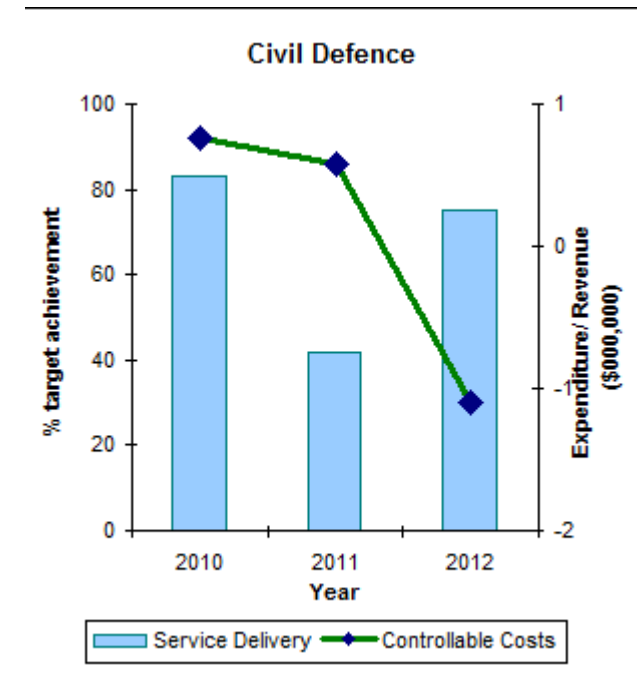
Civil Defence Emergency Management	1 - Renewals	Civil Defence Capital	61
	2 - Growth	New Civil Defence Bldg (Emergency Ops Centre)	500

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)
Name of Activity: 2.5 Civil Defence Emergency Management				
Coordinate Civil Defense Readiness, Response & Recovery	465	0/100	0/0/100/0	Ongoing
Training of Emergency Operations Centre Personnel & Community Volunteers	215	0/100	0/0/100/0	Ongoing
Public Education to Increase Community Awareness and Preparedness	403			
Identification, Assessment and Management of Risks from Hazards	1	0/100	0/0/100/0	Ongoing
Activity Costs before Overheads	1,084			
Corporate Overhead	59			
Depreciation	26			
Interest				
Total Activity Cost	1,169			
Funded By:				
Fees and Charges				
Grants and Subsidies				
Total Operational Revenue	-			
Rates Funding	1,169			
Capital Expenditure				
Renewals & Replacements	61			
Asset Improvements				
New Assets	500			



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

A maintenance programme is in place to ensure rescue equipment meets the required national standards.

Communication equipment is maintained on an as needs basis. However, an audit of communications equipment is undertaken on a three yearly cycle by an external contractor to provide an assessment condition report.

Maintenance programme is in place for the Tsunami Alerting System – remote fault testing of the system is undertaken fortnightly.

Other civil defence equipment replaced on an as needs basis.

Growth

- Growth of the City could require additional welfare centres being identified which in turn will require additional communication being installed at these sites.

Betterment / Aspirational

-Extending the number of tsunami sirens to include Brooklands, Spencerville, and additional sirens between Waimairi Beach and Taylors Mistake (and possibly the Port of Lyttelton).

Legislative

-Justice/Emergency Services Precinct is one CERA's CBD anchor projects – proposed that CCC CDEM staff operate from this multi-agency facility for efficiency gains. This facility will house the City's multi-agency Emergency Operations Centre.

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
CDEM Renewals & Replacements <ul style="list-style-type: none"> • Communications equipment - Links to 2.5.9 • Rescue equipment– Links to 2.5.3 • EOC/Welfare equipment– Links to 2.5.2 & 2.5.7 • Training equipment– Links to 2.5.10 & 2.5.11 • Public education equipment– Links to 2.5.4 & 2.5.12 • Tsunami Alerting System & Information Boards – Links to 2.5.5 	<p>Communication Equipment Radios (fixed and portable), Repeaters (5–10 year life) Replacement costs \$183,000.</p> <p>Rescue Equipment Stretchers, ladders, containers, generators (3–10 year life) Replacement cost \$80,000</p> <p>EOC/Welfare Equipment Whiteboards, Signage, 5–10 year life Replacement cost \$15,000</p> <p>Training Equipment Data projectors, tables & chairs, Replacement cost \$19,000</p> <p>Public Education Equipment Banner stands and panels Replacement cost \$6,000</p> <p>Tsunami Alerting System & Information Boards Sirens, communication system Replacement cost \$520,000</p>		<p>\$34</p> <p>\$12</p> <p>\$18</p> <p>\$0</p> <p>\$0</p> <p>\$19</p>	

Activity 2.6: Customer Services

Accountable Manager: David Dally

What services are provided?

- Walk-in customer services at Council service centres and Civic Offices
- Call centre services managing “first point of contact” transactions through core contact channels of phone, e-mail, facsimile and letter.

Why do we provide these services?

- To deliver services to Council customers at first point of contact for a wide range of functions including: provision of information, drainage plans, payments, reception, bookings, kerbside collection services and products, dog licensing and creating and dispatching requests for service to various Council departments and contractors.
- To focus on “first point of contact resolution” of customers’ requests wherever possible; to provide a high quality customer experience; to ensure consistency of response; to drive improvements to customer-facing processes; improve business efficiency. The call centre aims to resolve as many enquiries at the first point of contact as possible, thus adding significant value to the business.
- To identify and respond to “real time” emerging issues that affect service delivery, and escalate to appropriate business units for rapid response and resolution.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>People have the information and skills to enable them to participate in society.</p> <p> The Council's goals and activities are clearly communicated to the community</p>	<p><i>Walk-in customer services at Council service centres provide people with personal, ready access to information and the ability to access Council services, facilities and activities, to fully participate in the life of the city.</i></p> <p><i>By providing service centres in local neighbourhoods, often co-located with libraries, people are able to readily access Council information, services and activities, and find and share local information. This helps build strong, well-connected and informed local communities.</i></p> <p><i>Via a range of communication channels, people can gain information about Council strategies, services and facilities, raise issues and request services, which help them lead their lives and foster participation in local communities.</i></p>

Which group or section of the community will benefit from this activity?:

Ratepayers, residents, developers, visitors seeking information, dog owners, contractors, solicitors, architects, drain layers, recreational groups.

Key legislation and strategies:

Libraries 2025 Facilities Plan; Facilities Rebuild Project; Health and Safety Act; Building Act; Local Government Act.

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walk-in customer services at Council service centres and Civic Offices					
2.6.1 Provide a walk-in customer service at Council Service Centres	<p>2012/13 Provided walk-in customer services at 6 Council Service Centre locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River)</p> <p>Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood)</p> <p>Sockburn closed</p>	Most councils have a centralised service point rather than a network of service points	<p>2013/14 Provide walk-in customer services at 11 Council locations: Permanent walk-in customer services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River) Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood) 1 site closed (Sockburn)</p> <p>2014/15 Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood) 1 site closed (Sockburn)</p> <p>2015/16 Walk-in services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood) 1 site closed (Sockburn)</p>	<p>A distributed network of Service Centres enables people to easily access Council information, services and activities, and to find and share local information.</p> <p>To support cost effective service delivery, this activity co-locates* with other Council activities to share overhead costs, in particular property related costs. The Activity continues to explore opportunities to co-locate with other activities.</p> <p>* this Activity does not own property but shares space (primarily at Library or Corporate Accommodation sites)</p> <p>Hornby Service Centre is expected to open in 2016/17</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walk-in customer services at Council's service centres and Civic Offices (cont'd)					
2.6.2 Provide a minimum number of walk-in hours at Council Service Centres	Total of 409.5 hours per week of walk-in customer service at Council Service Centres 8.5 hours (8:30am-5pm) per day at Civic Offices 8 hours (9am-5pm) per day at Akaroa, Lyttelton, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood; plus 3 hours (10am-1pm) at Shirley, Papanui, Fendalton and Beckenham on Saturdays 7 hours at Little River (8:30-12:30am; 1:30-4:30pm)	This is a higher LOS than Auckland City Council and Dunedin City Council	2.6.2.1 2013/14 Provide a total of 412 hours per week of walk-in customer service at Council Service Centres 2014/15 Provide a total of 464 hours per week of walk-in customer service at Council Service Centres (based on opening of Halswell) 2.6.2.2 8.5 hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Civic and Lyttelton 2.6.2.3 8 hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood 2.6.2.4 3 hours per day on a Saturday (10am-1pm) of walk-in customer service at Shirley, Papanui, Fendalton and Beckenham 2.6.2.5 7 hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River 2.6.2.6 2014/15 52 hours per week of walk-in customer service at Halswell (pro-rated from late 2014)	Key Business Driver. Total hours open for walk-in business is the primary cost driver for this aspect of the business Total hours will increase by 40 hours per week in 2016/17 with the opening of the new Hornby library/service centre/community facility There is the opportunity in the LTP to address the Saturday morning coverage, by providing a more balanced spread across the city. There is reasonable Saturday morning demand at Papanui and Shirley and it is expected that there would be similar demand at Fendalton and Beckenham. This would be an increase in LOS by 6 hours per week at an approximate additional annual cost of \$7,500 per annum. A co-located service centre, library and community facility at the site of the Halswell outdoor swimming facility is projected to open late 2014.	Opening hours specified in the LoS, as well as the number of hours Approved

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walk-in customer services at Council's service centres and Civic Offices (cont'd)					
2.6.3 Ensure customer satisfaction with walk-in services at Council Service Centres	2011/12 Achieved 97% customer satisfaction with the walk-in service in Council Service Centres 2010/11 95% 2009/10 98%	Hutt CC 92%	At least 95% of customers are satisfied with the walk-in service in Council Service Centres	The current performance is in the upper quartile of business best-practice; accordingly, the KPI is appropriate.	
2.6.4 Minimise the customer waiting-time for walk-in services at Council Service Centres	2011/12 Achieved a customer waiting time of less than 3 mins for walk-in services at Council Service Centres, 100% 2010/11 no survey undertaken post EQ 2009/10 Less than 3 mins waiting time, 100%	Dunedin wait < 2 minutes 80% of the time	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time	This KPI will be measured by survey annually. This LOS is reasonable in order to take account of the cyclical nature of Council's business	<i>LOS target changed to 95%</i> <i>Additional benchmark not available.</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Call centre services managing all “first point” contact through core contact channels					
2.6.5 Ensure Council call centre is available to answer calls	24/7	Other councils	Council call centre services are maintained 24/7, 100% of the time	The call centre is an essential service. After hours services, civil defence back-up and robust business continuity is provided through an external contractor in a different location. This minimizes any risk of service breakdown and is cost-effective, costing less than it would to provide this service ourselves.	
2.6.6 Number of Call Centre Business Hours provided (Ex 13.11.1)	Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri	Auckland: 24x7	Maintain current LOS: Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri	Key Business Driver. Hours open for customer centre business is the primary cost driver for this aspect of the business	
2.6.7 Customers are satisfied or very satisfied with the call centre service at first point of contact (Ex 13.11.3)	<p>Customer satisfaction levels of Council call centre service at first point of contact</p> <p>Phone:</p> <p>2011/12: 89%</p> <p>2010/11: 87%</p> <p>2009/10: 81%</p> <p>2008/09: 94%</p> <p>e-mail:</p> <p>2011/12: 67%</p> <p>2010/11: not surveyed</p> <p>2009/10: 83%</p> <p>2008/09: 75%</p> <p>Via Annual Residents Survey</p>	<p>Auckland City Council benchmark 85%</p> <p>Dunedin CC 95%</p> <p>No e-mail benchmarks available</p>	<p>2.6.7.1</p> <p>At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact</p> <p>2.6.7.2</p> <p>At least 80% of customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact</p>	<p>The current LOS target is 90% and it is proposed that this be maintained. Above 90% would be considered ‘best practice’ and in the ‘upper quartile’ of performance in this area.</p> <p>Despite the lack of benchmarks, the survey results indicate that 80% would be a reasonable target.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Call centre services managing all “first point” contact through core contact channels (cont’d)					
2.6.8 Resolve call requests at first point of contact (Ex 13.11.4)	2011/12 87% of Council call centre requests were resolved at first point of contact 2010/11 80% 2009/10 80% 2008/09 80%	Auckland City Council 80% Dunedin CC 80% Hutt CC 80%	Resolve at least 80% of call centre requests at first point of contact	87% of all enquiries are completely resolved at the call centre. This is primarily a telephone statistic as the vast majority of information request come through the phone channel, and the % of calls referred to the business can be readily measured.	
2.6.9 Answer call centre telephone enquiries within 20 seconds (Ex 13.11.5)	2011/12 59% of call centre telephone enquiries were answered within 20 seconds 2010/11 52% 2009/10 76% 2008/09 71%	Auckland 80% Dunedin 80% Hutt 80%	Answer at least 80% of call centre telephone enquiries within 20 seconds	Following the earthquakes, the KPI was reduced to 70% for 2010/11 and 2011/12 due to increased call volumes and length of calls. To support achievement of 80% an additional 4 staff are being requested, at a cost of \$216k per annum. The high call volumes is in part attributable to taking calls for SCIRT, for which \$104,689 pa is paid, and also for CERA. Most CERA calls are quick calls for information or transferred to the CERA call centre. Once call volumes and lengths reduce to normal levels, call centre numbers would be reduced by attrition.	<i>Approved</i>
2.6.10 Minimise number of call centre telephone calls abandoned by caller (Ex 13.11.7)	2011/12 Telephone calls abandoned by caller was 8.0% 2010/11 13.6% 2009/10 3.9% 2008/09 5.2%	Auckland <5% Dunedin <5% Hutt <5%	Reduce the number of call centre telephone calls that are abandoned by callers to less than 5%	These are call abandoned by the caller. Call centre industry standard.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Call centre services managing all “first point” contact through core contact channels (cont’d)					
2.6.11 Maintain the number of hours the After Hours Call Centre service is provided (Ex 13.11.2)	After Hours call centre service provides 123 hours of after hours of service per week between 1700 -0800 Mon-Fri and 24x7 on weekends, stat days Current performance: 80%	N/A	2.6.11.1 Provide at least 123 hours of After Hours call centre services per week 2.6.11.2 Alternative call centre takes calls within 15 minutes of call centre evacuation 2.6.11.3 The after-hours call centre answers 80% of calls within 20secs (per contract)	Key Business Driver. After-hours services are provided through an external contract.	Current performance information updated

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Walk In Customer Services

2 - Growth

Co-Locate With New Halswell Library

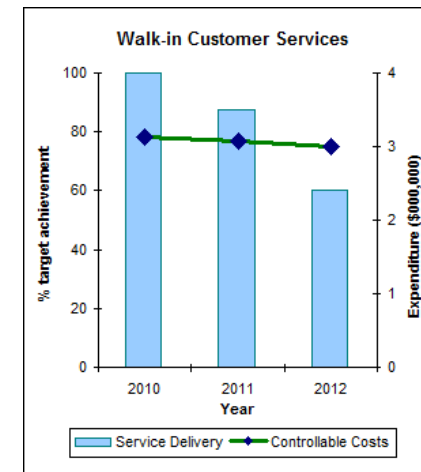
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Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

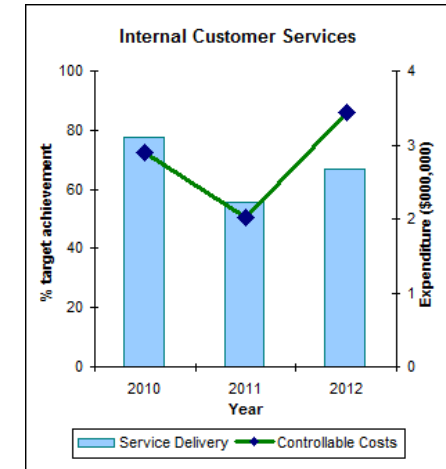
Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants/R ates %	Period of Benefit (years)	Comments
Name of Activity: 2.6 Customer Services					
Walk-in Customer Services	3,143	50/50	01/0/99	Ongoing	
Activity Costs before Overheads	3,143				
Corporate Overhead	106				
Depreciation	14				
Internal Service Recovery	- 1,160				
Total Activity Cost	2,103				
Funded By:					
Fees and Charges	31				
Total Operational Revenue	31				
Rates Funding	2,072				
Capital Expenditure	-				



Financial Accountability

To achieve our business results, how must we manage our financial resources?

	2012/2013	Benefit	Funding	Period of	
Operational Budget (Excl. earthquake related operational costs)	Plan	Direct/General	Fees/Grants/R	Benefit	Comments
	(000)'s	Allocation	ates	(years)	
		%	%		
Name of Activity: 13.11 Internal Services					
Internal Customer Services	3,842	0/100	0/0/0	Ongoing	Costs 100% recovered internally.
Activity Costs before Overheads	3,842				
Corporate Overhead					
Depreciation	10				
Internal Service Recovery	- 3,852				
Total Activity Cost	-				
Funded By:					
Fees and Charges	-				
Total Operational Revenue	-				
Rates Funding	-				
Capital Expenditure	-				



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

Overview

Prior to the earthquake, Service Centre activity operated from one metropolitan and 10 suburban facilities. These assets supported the services to residents (users & staff) by providing a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. The network and building attributes link to LOS 2.6.1. Post-earthquake the anticipated network provision at the beginning of the LTP is reduced to 6 permanent locations, 4 temporary facilities and one closed. Further locations, such as Halswell and Hornby, are expected to open approximately 2014/15 and 2016/17 respectively. The existing model of co-location with libraries is being broadened to consider other Council activities.

The FRP (Facilities Rebuild Project) co-ordinates the earthquake response for all Council owned properties/buildings. This takes into consideration damage to properties, council's insurance entitlement, the Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard 2011), existing building design and lifecycle issues and the anticipated demand for the activity. A programme of damage assessments / DEE's is underway to identify buildings that may be deemed unsafe to occupy and to identify strengthening works required. Only some of these have been completed to date and subsequent strengthening designs, costs and programmes have yet to be completed. Staff anticipate the timing and cost of earthquake repairs and the seismic strengthening works will be spread relatively evenly over the 9 year LTP period.

An attempt will be made to reflect this programme in the development of the LTP budget. However it is acknowledged that this will be subject to review as more detailed information becomes available for each asset as it is processed through the FRP decision making framework. This will include reports to Council for each asset where betterment above insurance entitlement may be indicated.

Most planned works for buildings such as painting and capital renewals have been deferred since 2010, pending damage and strengthening assessments. As a result, there is a backlog of deferred maintenance to be addressed over the LTP period. The LTP budgets have allowed for this but the timing will be significantly influenced by when earthquake repairs / strengthening works occur, governed by the FRP decision making framework. Some planned works may be funded by insurance proceeds, but this will be determined building by building. In the interim only urgent planned weatherproofing work (for example roofing) or critical services failures (required to keep the facility functioning) will proceed.

Growth

The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new subdivisions (Nth & Sth West parts of Chch), the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand.

Betterment/Aspirational

Consideration of co-location options included within FRP and Capital Programme bid by other Activities.

Legislative

Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities *Rebuild Project framework/delegations*

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Service Centre</u></p> <p>Provide Service Centre spaces via a network of co-located sites providing a safe, accessible & secure physical environment for customers & staff (links to 2.6.1)</p> <p>Economic Life of Buildings (total replacement)</p> <p>Key reactive maintenance KPIs Urgent response time Non-urgent response time</p> <p>Planned maintenance activities</p> <p>Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>Renewal & Replacement tasks Roof Replacement Window & Door Joinery Sanitary services & site drainage Asphalt & Landscaping refurbishment Mechanical & Electrical (e.g. HVAC/Lifts) Bathroom % Kitchen Remodels Vinyl & Carpet replacements</p> <p>Car park surfaces & markings</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p>SAP/PM - Maintenance Plans scheduled Health & Safety / Asset Protection</p> <p>Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 7 years / Block 10 years 9 – 11 years</p> <p>40 to 50 Years 40 to 50 Years 40 to 50 Years 25 to 30 Years 15 to 30 Years 15 to 30 Years 10 to 15 Years</p> <p>20 to 30 Years</p>	<p>The Service Centre Activity shares space and costs with other activities but is not the budget holder or titular owner of the assets / properties.</p> <p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46)</p> <p>Varies considerably as a results of no-asset business drivers</p> <p>Asset Life Cycles based on:</p> <ul style="list-style-type: none"> • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis 		

Activity 2.0: Community Facilities

Accountable Manager: Carolyn Gallagher

What services are provided?

- Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community
- Provision of leased facilities for operating early learning centres

Why do we provide these services?

The Council ensures that communities have access to a range of facilities that enable participation in social, educational, cultural and recreational activities. This helps build community capacity, connectedness and well being through a more liveable city.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Services and activities are available locally within the urban areas</p> <p>People are actively involved in their communities and local issues</p> <p>There is increasing participation in recreation and sporting activities</p> <p>People have strong social networks</p>	<p><i>Providing a network of community halls, centres and cottages enables a range of social, educational, cultural and recreational activities and services to happen and encourages local involvement. Leasing facilities for childcare and early learning programmes enable parents and caregivers to have access to such services.</i></p> <p><i>Making available community centres, halls and cottages that are managed locally encourages community involvement in organising and participating in events and activities that meet local needs and interests.</i></p> <p><i>Making affordable and accessible spaces available in community facilities for a range of activities encouraging greater participation and well being through stronger communities.</i></p> <p><i>Providing a range of local community facilities gives people local meeting places where they can gather and participate in events or activities. This can enrich their neighbourhood connectedness, which can help them remain strong under pressure or crisis.</i></p>

Which group or section of the community will benefit from this activity?:

Casual or regular user groups; community groups, recreation, art and culture, childcare, social, education, local residents, individuals and local businesses.
Partnerships with external organisations (such as Lions), community management committees (managing community centres, halls and cottages), tenants and lessees.

Key legislation:

Local Government Act 2002, Building Act 2004, Health and Safety in Employment Act 1992. ***Details of applicable strategy(s) to be provided.***

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community					
2.0.1 Maintain portfolio of community facilities (centres/halls/cottages)	33 community facilities (centres/hall/cottages) Current performance: 71% of facilities managed through partnership	<p>Auckland (ACC) Dunedin (DCC), Wellington (WCC)</p> <p>WCC have a total of 19 community facilities. 14 are community managed.</p> <p>WCC have 1 community centre per 9,916 of population</p> <p>ACC have 22 halls and 21 community centres.</p> <p>ACC have 1 centre per 9,410 of population</p> <p>DCC have a total of 7 community facilities, all community managed.</p> <p>DCC have 1 centre per 17,140 of population</p> <p>Pre EQ Chch had a total of 55 centres and a population of 348,400 this is equal to 1 centre per 6,330 of population. If 25 remain that equals 1 centre per 9,936 head of population.</p>	<p>2.0.1.1 Maintain at least a minimum of 25 community facilities.</p> <p>2.0.1.2 (new) At least 50% of the community facilities that are open are managed through a partnership</p>	<p>Pre earthquake Christchurch had 55 community facilities. Council managed 16 community facilities and 39 facilities were managed in partnership with the community</p> <p>Note, at present there are only 33 community facilities remaining from the 55. This number will continue to decrease as DEE assessments are completed.</p> <p>Suburban Network Plan may have some influence on the total number of facilities.</p> <p>Other community facilities may be repaired/replaced using both insurance and Council funding.</p> <p>Community facilities include all Council owned centres, halls and cottages</p>	<i>Maintain a minimum of 25...wording to indicate that council has an aim to return to X number of facilities by Y timeline, to be advised, after they have a workshop.</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community (cont'd)					
2.0.2 Maintain level of customer satisfaction with Council community facilities	Customers are satisfied with the use and ease of booking a council managed facility Actuals 2011/12 93% 2010/11 97% 2009/10 95%	Auckland City Council target is 91% Wellington and Dunedin do not have a suitable measure	Customers are 90% satisfied with the use and ease of booking a Council managed community facility	Levels of satisfaction reflect quality, maintenance and equipment provided. Also includes accessibility. Actual survey will confirm what becomes part of the satisfaction survey.	Target amended to 90% from 85%
2.0.3 Increase occupancy and hours of use for Council community facilities	Council community facilities are used for at least 22% of total hours available Actuals 2011/12 39% 2010/11 14.4% due to unavailability of some facilities 2009/10 27%	Wellington City Council Calculate usage by number of users not hours. Auckland City Council target is 50% of available time community centres and halls are used (actual hours used compared to hours available)	2.0.3.1 Increase use of Council community facilities to at least 40% of total hours available. 2.0.3.2 (new) Increase peak hour usage of Council community facilities to at least 60% of available hours (applies for 2013/14 and 2014/15 – to be reviewed in time for the next LTP)	Opening hours for the Community facilities are typically between 7am and 10pm. Some community facilities, subject to Resource Consents, have the ability to remain open until midnight. New measure is based on the minimum of 25 community facilities and 17,540 bookable hours $36,483/52 * 25 = 17,540$ Peak hours of use are: •between 3pm and 9pm •Monday to Friday only •Excludes school holidays A measure could be developed for the peak use periods. Peak hours are determined on a per hall basis and subject to total available hours of each hall.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community (cont'd)					
2.0.4 (New) Achieve a cost efficient level of service for Council community facilities	Current fees and charges at Council community facilities are \$7.59 - \$9.68 per hour for not for profit Community Groups.	Fees compared with Auckland Average \$16.10 per hour Wellington \$16 per hour	Fees and charges for Council community facilities are reviewed annually and any increase shall not be less than CPI.	<p>All partnerships are required to provide an annual report to Council on operations.</p> <p>Benchmarking indicates the Christchurch City Council provides a cost efficient level of service compared with similar operations within New Zealand. Current fees and charges are \$7.59 - \$9.68 per hour for not for profit Community Groups.</p> <p>Prior to August 2013 a review of benchmarking and the cost of providing the service will be undertaken.</p> <p>Community Facilities Fees and Charges are set under Section 12 Local Government Act 2002.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Provision of Leased Facilities for operating early learning centres					
2.0.5 Provide Early Learning Centre leased facilities	<p>9 Facilities leased exclusively to Early Learning Centres.</p> <p>Prior to the earthquake 12 Facilities were leased exclusively to Early Learning Centres.</p>	<p>WCC provides 8 Early Learning Centres</p> <p>Auckland provide 1 Learning centre</p>	<p>2.0.5.1 9 Facilities leased exclusively to Early Learning Centres.</p> <p>2.0.5.2 Facilities housing Early Learning centres are maintained in accordance with the leases.</p>	<p>Market rents are paid by the Early Learning Centres</p> <p>Facilities exclusively leased as Early Learning Centres are: Aranui, Hoon Hay, Linwood, New Brighton, North Beach, Sockburn, Sumner/Redcliffs, Woolston, Redwood (co-location on Library site)</p> <p>Bishopdale, Sydenham, St Albans (closed – strengthening & earthquake repairs to be considered as part of Facilities Rebuild Project)</p>	<i>Rationale amended.</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

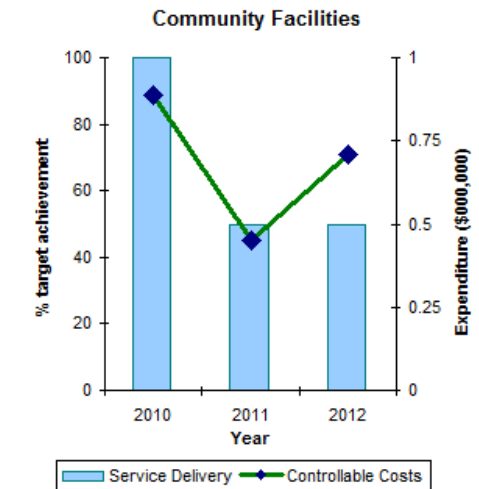
			\$ 000's
Community Facilities	1 - Renewals	Community Support Fixtures and Fittings	13
		Renewal & Replacements - Facilities	148
	2 - Growth	Halswell - new Suburban Community Centre	3,033
	3 - Aspirational	Salvation Army Citadel property purchase	5,492

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants/ Rates %	Period of Benefit (years)	Comments
Name of Activity: 2.0 Community Facilities					
Council Managed Halls & Community Centres	268	50/50	0/0/100	Ongoing	
Community Manged Halls & Community Centres	1,167	50/50	13/0/87	Ongoing	
Community Leased Early Learning Centres	89	50/50	100/0/0	Ongoing	
Activity Costs before Overheads	1,524				
Corporate Overhead	125				
Depreciation	844				
Interest	114				
Total Activity Cost	2,607				
Funded By:					
Fees and Charges	487				
Grants and Subsidies	-				
Total Operational Revenue	487				
Rates Funding	2,120				
Capital Expenditure	8,707				
Renewals & Replacements	182				
Asset Improvements	-				
New Assets	8,525				



Includes \$3m for Halswell new Community Centre & \$5.5m for the purchase of the Salvation Army property.

Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

Prior to the earthquake the network strategy for the Community Facilities activity included 5 metropolitan, 10 suburban and 40 neighbourhood facilities, along with 12 leased Child Care Facilities. These assets support a variety of activities by providing residents (users & staff) a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. The network and building attributes link to LTP Performance Standard 2.0.1, 2.0.2, 2.0.3, 2.0.4 & 2.0.5. With 22 community centres currently closed due to the earthquake and structural issues it is anticipated that at least 25 will be available at the beginning of the LTP period, dependant on the outcome of engineering assessments. Similarly, 9 out of the 12 Early Learning Centres are open.

The FRP (Facilities Rebuild Project) co-ordinates the earthquake response for all Council owned properties/buildings. This takes into consideration damage to properties, council's insurance entitlement, the Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard), existing building design and lifecycle issues, anticipated demand for the building /activity and a revised network strategy for the activity (proposed). Compliance upgrades may also be triggered by the works.

A program of damage assessments / DEE's is underway to identify buildings that may be deemed unsafe to occupy and to identify strengthening works required. Only some of these have been completed to date and subsequent strengthening designs, costs and programs have also not been completed. Staff anticipate the timing and cost of earthquake repairs and the seismic strengthening works will be spread relatively evenly over the 10 year LTP period.

An attempt has been made to reflect this program in the development of the LTP budget however it is acknowledged that this will be subject to review as more detailed information is available for each property and it is processed through the FRP decision making framework. This will include reports to Council for each property where betterment above insurance entitlement exists.

Most planned works for buildings such as painting and capital renewals have been deferred since 2010, pending damage and strengthening assessments. As a result there is a backlog of deferred maintenance to be addressed over the LTP period. The LTP budgets have allowed for this but the timing will be significantly influenced by when earthquake repairs / strengthening works occur, governed by the FRP decision making framework. Some planned works may be funded by insurance proceeds, but this will be determined building by building. In the interim only urgent planned weatherproofing work (for example roofing) or critical services failures (required to keep the facility functioning) will proceed.

Due to the deferral of the planned work program elevated reactive maintenance is likely to occur and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as properties return to normal levels of service.

Growth

The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new subdivisions (Nth & Sth West parts of Chch), the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand.

Betterment/Aspirational

A review of the current network strategy is proposed to identify the most appropriate way of delivering Community Outcomes associated with this activity. This will include consideration of co-location initiatives and partnerships. This may result in some level of betterment and may have an influence on the repair and strengthening program described above.

Legislative

Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities *Rebuild Project framework/delegations etc*

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Community Facilities</u></p> <p>Provide Community Facilities via a network of sites & buildings, providing a safe, accessible & secure physical environment for customers & staff - inks to 2.0.1, 2.0.2, 2.0.3, 2.0.4 & 2.0.5</p> <p>Economic Life of Buildings (total replacement)</p> <p>Key reactive maintenance KPIs Urgent response time Non-urgent response time</p> <p>Planned maintenance activities Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>Renewal & Replacement tasks Roof Replacement Window & Door Joinery Sanitary services & site drainage Mechanical & Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt & Landscaping refurbishment Vinyl & Carpet replacements Bathroom % Kitchen Remodels</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p>SAP/PM - Maintenance Plans scheduled Health & Safety / Asset Protection Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 8 years / Block 12 years 10 – 12 years</p> <p>40 to 50 Years 40 to 50 Years 40 to 50 Years 8 to 15 years 40 to 50 Years 30 to 50 Years 8 – 15 years 40 – 50 years</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46)</p> <p>Varies considerably as a results of non-asset business drivers</p> <p>Asset Life Cycles based on:</p> <ul style="list-style-type: none"> • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis <p>Council community facilities are subject to review by Audit NZ in relation to compliance with the Local Government Act (Schedule10) and Audit NZ criteria (2005)</p>	<p>\$1,528 (Refurbishments of Community Facilities)</p> <p>\$339k (Refurbishment of Early Learning Centers)</p>	

Activity 2.2: Build Stronger Communities

Accountable Manager: Carolyn Gallagher

What services are provided?

- Strengthening Communities through Community Development projects and capacity building
- Safety / Prevention projects
- Operation of Early Learning Centre

Why do we provide these services?

The council works with community groups, voluntary organisations and metropolitan communities of interest to build resilience, resourcefulness, and to ensure groups are self-sustaining. The Council works towards developing and maintaining trusted relationships with local communities by building capacity, encouraging participation in local and metropolitan decision making and ensuring that communities of interest work collaboratively and are well informed.

Community and Safety involves key agencies working together for local community to identify and mitigate known and perceived issues that affect the quality and value of life. Community Safety is about providing individual communities with the ability to address their own safety concerns. It is about building on, enhancing and adapting to community needs to increase and improve resilience.

Pioneer ELC offers flexible childcare services to support the wellbeing of the community. The service enables both Sports and Recreation use and respite care for the community through high quality education and care.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>People are actively involved in their communities and local issues</p> <p>People have the information and skills to enable them to participate in society</p> <p>Cultural and ethnic diversity is valued and celebrated</p> <p>🔗 People have strong social networks</p> <p>🔗 Services and activities are available locally within the urban areas</p> <p>People are safe from crime</p> <p>Injuries and risks to public health are minimised</p> <p>Transport safety is improved</p> <p>There is increasing participation in recreation and sport activities</p>	<p><i>By involvement in a range of community development projects the Council supports the growth of strong, active, resourceful and resilient communities. Projects can include:</i></p> <ul style="list-style-type: none"> • <i>Researching and understanding communities' trends and issues (Profiles)</i> • <i>Liaising and working with target groups such as youth, people with disability, older people and culturally and linguistically, community Māori arts, communities to address specific issues, Metropolitan Advisors</i> • <i>Engaging with communities as part of local and Council decision making (community conversations, network forums)</i> • <i>Helping communities build connectedness and equipping people with skills and resources to enable communities to build resilience. (Capacity building and Preparedness Plans)</i> • <i>Providing information, advice and guidance to community and volunteer groups that helps them build their capacity, encourages liaison and collaboration and increases groups' ability to operate effectively. (Capacity building)</i> • <i>Supporting community-based groups to build their capacity to run activities and events means there are opportunities for people to meet and be involved locally. (Forums supporting participatory processes, facilitating a funding relationship)</i> • <i>Provide information, advice and reports regarding areas of responsibility to elected officials as and when required. Representation of Council.</i> • <i>Represent Council on external working parties, information gathering and advice.</i> <p><i>Adheres to Strengthening Communities Strategy</i></p> <p><i>By working closely with partners and other agencies, safety and prevention projects and initiatives are undertaken that reduce the incidence of injury in the community, improve safety from crime and safety in public places and on the road, and increase people's perceptions of safety in the city. Safer Christchurch multidisciplinary membership. Adheres to Safer Christchurch Strategy</i></p> <p><i>Operating an early learning centre with flexible hours of access at one of the Council's recreation and sports centres enables caregivers of young children to participate in recreation and sporting community activities while their children receive high quality education and care. Early Learning Centre Strategy</i></p>

Which group or section of the community will benefit from this activity?:

Elected members, government agencies, community organisations, residents groups and other issues driven groups, businesses, education providers, communities of interest, ratepayers, stakeholders, internal CCC, NGO's visitors, youth, ethnic groups, older people, migrants, people with disabilities, iwi, Mana whenua.

Parents/whanau/caregivers of pre-school children who are attending short-duration activities/programmes at one Council leisure facility.

Parents/whanau/caregivers of pre-school children who choose for them to attend the Early Learning Centre for part or all of the working week.

Parents/whanau eligible for government-funded childcare.

Key legislation:

Local Government Act 2002, Resource Management Act 1991, Human Rights Act 1993, Education (Early Childhood Services) Regulations 2008, Transport Act 1998, Education Act 1989, Education (Regulation of Early Childhood Service Teachers) Regulation 2004; Health & Safety Act 1992

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.1 Develop and maintain community profiles (Ex 2.2.8)	100% of community profiles are reviewed and updated annually Currently 49 New LOS as at Annual Plan 2012/13	Christchurch City Council seen as innovative when speaking with other Local Authorities in New Zealand around the profile system. •New Plymouth District Council = online community directory as source of information for picture of community.	Develop and publish a minimum of 49 community profiles for community ward areas and update them annually.	Strengthening Communities Goal 1: Understand and document communities, trends, issues and imperatives. Community Profiles use up-to-date demographics provided by Statistics NZ and locally sourced data to map trends and document change in local communities.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building					
2.2.2 Community development projects are provided (Ex 2.2.6)	Advise and support the successful delivery of 93 community development projects across target areas (within budget allocation) New LOS as at Annual Plan 2012/13	<ul style="list-style-type: none"> Wellington City Council = 90% Community groups satisfied with Council relationship Auckland City Council = >75% satisfied with assistance and advice provided and 26 community development programmes provided Dunedin City Council = Annual survey indicates >95% New Plymouth District Council = Percentage of residents satisfied with support Council provides to community groups (Exceeds peer group average) 	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.	<p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary and community organisations, Iwi & Māori to identify and address community issues.</p> <p>Support communities and sectors of interest to participate and deliver projects that will have a wide reach and depth across the city. Ensuring a well connected / well informed community.</p> <p>In previous years smaller projects and network liaison meetings would have been considered under this performance standard. They will now be measured under 2.2.4.</p> <p>Project examples under this performance standard include community voices, community gardens and other long-term projects.</p> <p>2x6 = metro projects 6x8 = local ward projects</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.3 Design, develop, facilitate or support participatory meetings (Ex 2.2.7)	Successfully develop, support and facilitate at least one process to enable participation within each metropolitan sector and community board area New LOS as at Annual Plan 2012/13, no actuals available as yet	<ul style="list-style-type: none"> •Wellington City Council = 90% of groups satisfied •Dunedin City Council = 100% of forums are completed to schedule each year •New Plymouth District Council = 10 initiatives are developed each year. •Nelson City Council = At least 50% in year one, climbing to 60% in year 3 are satisfied 	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year	<p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues.</p> <p>Strengthening Communities Goal 3: Enhance engagement and participation in local decision making.</p> <p>Community conversations. A number of community conversations will be run across the city that will help identify risks and opportunities for communities. This will identify priority for communities and community boards. Community conversations will inform community profiles to help highlight trends and map changes.</p> <p>8 community board and 6 metropolitan</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.4 Facilitate and support Council initiated community networks and forums (Ex 2.2.9)	Facilitation and support of 48 local community network meetings, liaison meetings and / or forums Facilitation and support of 6 city-wide, sector-based forums	<ul style="list-style-type: none"> •Dunedin City Council = >2 meetings held per annum •Napier City Council = 4 network meetings per annum, as well as supporting other networks as required through the year. Number of community networking •New Plymouth District Council = 5 new opportunities initiated each year, and 85% of current clients report an improvement in performance. 	Facilitate and support 48 local and 6 city-wide community network meetings, liaison meetings and / or forums, each year	<p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues.</p> <p>Strengthening Communities Goal 3: Enhance engagement and participation in local decision making.</p> <p>Network forums allow regular information sharing with TLA, NGOs, Government departments and community members to ensure collaboration.</p> <p>Help to map the connectedness of organisations and levels of resilience.</p> <p>Communities with more trust, civic engagement and stronger networks can better bounce back after crisis than fragmented, isolated ones (Aldridge, 2008)</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.5 Develop capacity of community groups and resident associations (Ex 2.2.10)	New	<ul style="list-style-type: none"> •New Plymouth District Council = build community capacity, 85% are satisfied with the training they receive, and 80% of groups report that they have implemented new workings as a result of this training •Hamilton City Council = 85% of stakeholders surveyed each year demonstrate satisfaction with the community development services they receive. •KOBE REPORT = 'Working together' to build a community 'based on locality and supported by networking' signals a recovery founded on joint responsibility. •The importance of economic recovery must be integrated into community and citywide use plans. •Overall recovery models show that areas that recover the slowest are explained by demographics (i.e. low income households or those households that are unretrofitted). • Also, those households that recover quicker are those that experience lower community vulnerability, good community development (both 'pre' and 'post' incident) together with high community capacity. •It is shown that those areas that recover quicker (up to 46.7%) are those that display those attributes above. 	<p>2.2.5.1 Undertake at least 22 organisation capacity checks on community groups and residents associations each year <i>to support the work and development of community organisations.</i> (16 community groups and 6 sector-based)</p> <p>2.2.5.2 <i>Business associations are engaged with around community issues and their input is valued and considered.</i></p>	<p>Strengthening Communities Goal 1: Understand and document communities, trends, issues and imperatives.</p> <p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues.</p> <p>Strengthening Communities Goal 4: Help build and sustain a sense of local community</p> <p>Capacity checks are used to strengthen and sustain community groups resulting in resilient, well managed and self sustaining organisations.</p> <p>To offer internal stakeholders the ability to assess and support organisations they work with on a day-to-day basis.</p> <p>Provide support and advice to local community groups to help them to become more effective with a focus on encouraging groups to work together collaboratively e.g. development of training calendar of provision of training courses by all agencies for the community and volunteer sector particularly around ethnic groups so groups could up skill around key deficits of governance and accountability. Link to Community grants 2.3 where grants are an enabler to also boost capacity and capability of groups e.g. COSS funded who work with over 210 groups. Interventions include advice, planning, project guidance, funding assistance, monitoring etc. and can be for non funded organisations.</p> <p>Examples of these include: Undertaking strategic planning with a board based mentoring project which as a result was able to progress to a city wide initiative. Working alongside a community garden initiative to assist with enhancing HR practices to ensure that staff organisational resources are delivering to their best potential.</p>	<p><i>Suggest that the work of community groups is acknowledged and/ or more visible in the wording of this LoS</i></p> <p><i>Add mention of "engaging with business associations" (where appropriate) to reflect work that is already going on</i></p>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operation of Early Learning Centre					
2.2.7 Provide five day a week half, full-day and flexible-hours care at the early learning centre. (Ex 2.1.1)	<p>a) 18 -25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre</p> <p><i>Actuals</i> 2011/12 22% 2010/11 27% 2009/10 23.3%</p> <p>b) The Early Learning Centre runs at 75-85% occupancy</p> <p><i>Actuals</i> 2011/12 77% 2010/11 82% 2009/10 88.5%</p> <p>c) Provide 70560 hours of childcare at the Early Learning Centre per annum; - <i>Actuals</i> 2011/12 84,480 (1 centre) 2010/11 125,400 (2 centres) 2009/10 160,800 (2 centres)</p>	<p>Auckland Long Term Plan 2012-2022</p> <p>Percentage of new school entrants (year 1) who regularly participated in ECE prior to school.</p> <p>Number of enrolments in Early Childhood Education</p> <p>Statistics on children's average number of hours per week in Early Childhood Education</p> <p>Participation levels by Maori and Pacific use of Maori and Pacific languages in ECE and number of Maori and Pacific</p> <p>Occupancy etc should be easy to benchmark</p>	<p>2.2.7.1 Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.</p> <p>2.2.7.2 The Early Learning Centre runs at between 75 - 85% occupancy</p> <p>2.2.7.3 Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre.</p>	<p>Measure is to monitor that usage contributes to original purpose of ELC for Pioneer.</p> <p>Occupancy rate is less than 100% to enable flexible access for less than half day visits. The provision of 20 hours childcare subsidy for children 3 and 4 years helps keep occupancy rates high</p> <p>Key Business Driver Provide full-day flexible child care with Councils Pioneer Sports & Recreation Facility that is on a cost recovery basis. Hours of care for Pioneer 2012/13 July-June 36 childcare x 8 hours x 5 days x 49 weeks = Total Hours 70,560 hours</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operation of Early Learning Centre (cont'd)					
2.2.8 Provide a Quality, high standard of professional childcare that satisfies customers' needs. (Ex 2.1.2)	<p>a) 80-99% of Early Learning Centre staff are trained, qualified and registered teachers – <i>Actuals</i> 2011/12 97% 2010/11 98% 2009/10 96.5%</p> <p>b) 80-90% of customers are satisfied with the quality of education and care at the Early Learning Centre – <i>Actuals</i> 2011/12 97% 2010/11 Not surveyed 2009/10 94%</p>	MOE provides 4 Funding bands. The higher the % of qualified staff the higher the funding bracket.	<p>2.2.8.1 At least 80% of Early Learning Centre staff are trained, qualified and registered teachers</p> <p>2.2.8.2 At least 85% of Early Learning Centre customers are satisfied with the quality of education and care.</p>	<p>Key Business Driver High percentage of qualified staff improves quality of education and care for children, family/whānau.</p> <p>High % qualified staff maximises MOE funding which supports Community Outcome: A liveable city and stronger communities.</p> <p>CCC LTP performance monitoring framework.</p>	
2.2.9 The facility, operations and programmes at the Early Learning Centre comply with Ministry of Education regulations per the Education Review Office audit (Ex 2.1.3)	<p>a) The Early Learning Centre complies 100% with the Ministry of Education's regulations per the Education Review Office audit</p> <p><i>3-yearly, achieved in 2010.</i></p>	Education Act 1989 part 28 ss325-328 provides power for Chief Review Officer to initiate reviews, investigate, report and publish findings.	<p>2.2.9.1 Implement and maintain Education (early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office.</p> <p>2.2.9.2 Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit</p>	<p>Key Business Driver: Funding for operation is conditional on Licensing which is reviewed by the Education Review Office.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operation of Early Learning Centre (cont'd)					
2.2.10 Manage cost per hour of childcare (Ex 2.1.4)	Current cost per hour of childcare at the Early Learning Centre Actuals 2011/12 \$9.98 2010/11 no result avail. 2009/10 \$10.60	Other community based or private based ELC providers	Manage the budget to achieve a cost per of hour of childcare of \$10.50	Key Business driver: By maintaining the cost at \$10.50 per hour of childcare ensures maximum funding from MOE and along with fees a cost recovery provision of childcare at no cost to rates.	
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.11 Assess and make recommendations on Strengthening Communities Grants Programme applications (Ex 2.2.11)	Assessment and recommendation s completed for 100% of Strengthening Communities Grants Programme applications received	<ul style="list-style-type: none"> Wellington City Council = 95% grant funds successfully allocated Dunedin City Council = >95% of groups that meet funding requirements New Plymouth District Council = 95% of community group KPI's are achieved following funding Hamilton City Council = Reducing the overall amount of community grants by \$800,000.00. 	<p>2.2.11.1 Assess 100% of all Strengthening Communities Grants Programme applications against agreed Council criteria.</p> <p>2.2.11.2 100% of applications have staff recommendations for consideration by Council.</p>	<p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues.</p> <p>Strengthening Communities Goal 4: Help build and sustain a sense of local community.</p> <p>Allows decision makers to be fully informed The Christchurch City Council has a range of funds available to assist communities with projects and events that will help Christchurch to be a liveable city with strong communities.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Early Learning Centres

1 - Renewals

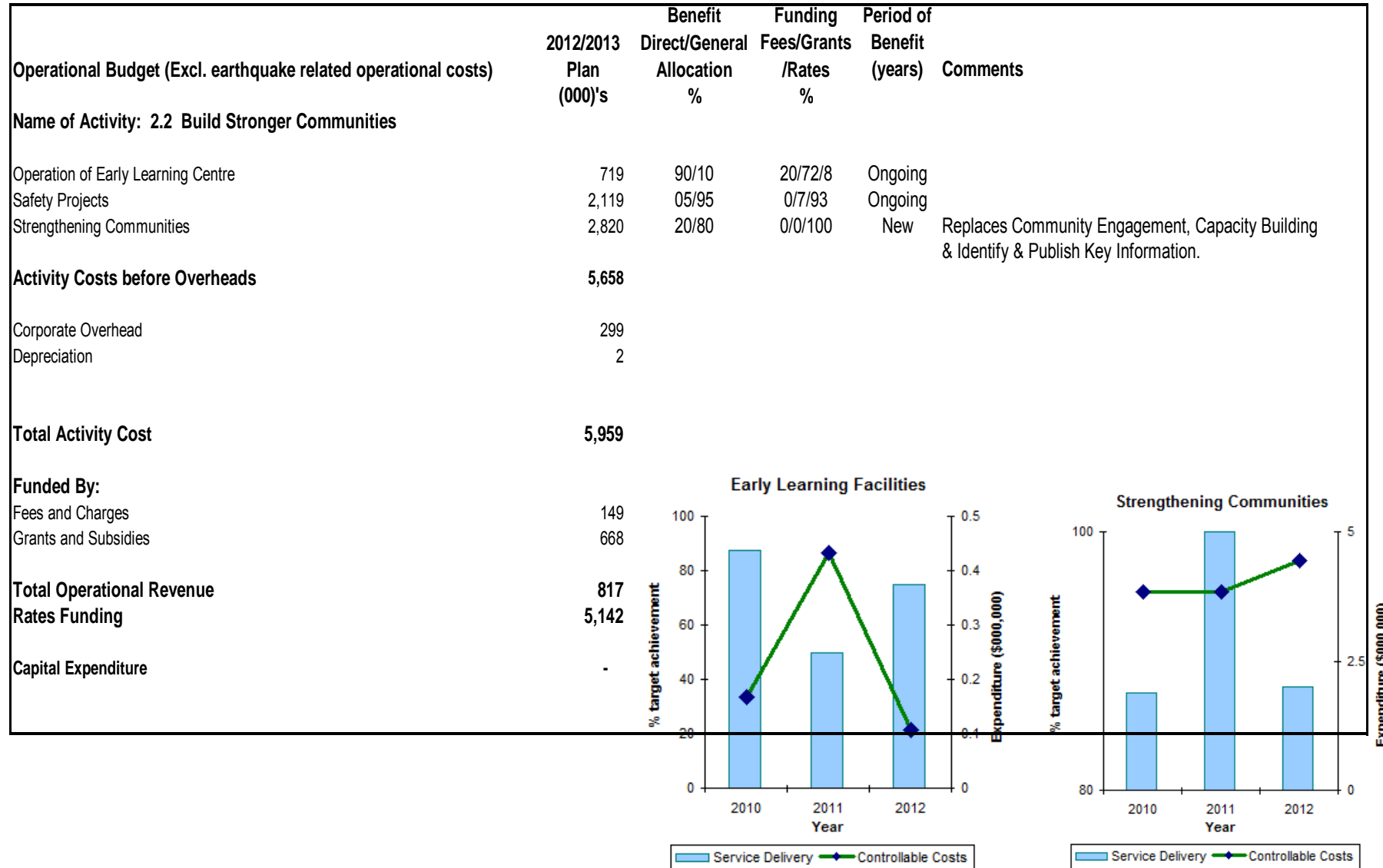
Improvements -ELC

21

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

Prior to the earthquake Council owned and operated 3 Early Learning Centres associated directly with other Council activities, two with Aquatic Facilities (Pioneer and QEII) and one with the Tuam Street Council Offices. These assets supported the provision of child care services providing residents (users & staff) a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. The facilities link to LTP Performance Standard 2.2.7, 2.2.9 & 2.2.10. With 2 facilities closed due to the earthquake and structural issues it is anticipated that only 1 facility (Pioneer) will be available at the beginning of the LTP period.

The FRP (Facilities Rebuild Project) co-ordinates the earthquake response for all Council owned properties/buildings. This takes into consideration damage to properties, council's insurance entitlement, the Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard), existing building design and lifecycle issues, anticipated demand for the building /activity and a revised network strategy for the activity (proposed). Compliance upgrades may also be triggered by the works.

The timing and cost of earthquake repairs and the seismic strengthening works has not been determined and this will be reviewed as more detailed information is available for each property and it is processed through the FRP decision making framework. This will include reports to Council for each property where betterment above insurance entitlement exists. The future of the QEII site is still to be determined and potential exists to relocate this facility to an alternate site. The Tuam Street facility is owned by a Council Controlled Company and is also located in an area identified by the Central City Development Unit for use as a Bus Interchange. At this stage the future of the facility has not been determined.

Most planned works for buildings such as painting and capital renewals have been deferred since 2010, pending damage and strengthening assessments. As a result there is a backlog of deferred maintenance to be addressed over the LTP period. The LTP budgets have allowed for this but the timing will be significantly influenced by when earthquake repairs / strengthening works occur, governed by the FRP decision making framework, Tuam Ltd and the CCDU. Some planned works may be funded by insurance proceeds, but this will be determined building by building. In the interim only urgent planned weatherproofing work (for example roofing) or critical services failures (required to keep the facility functioning) will proceed.

Due to the deferral of the planned work program elevated reactive maintenance is likely to occur and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as properties return to normal levels of service.

Legislative

Local Government Act (schedule 10), Chch City Plan, Health and Safety Act, Building Act, Facilities *Rebuild Project framework/delegations etc*

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTCCP Working Party Direction
<p><u>Early Learning Centres</u></p> <p>Provide Early Learning Centers (sites & buildings), providing a safe, accessible & secure physical environment for customers & staff - links to 2.2.7, 2.2.9 & 2.2.10</p> <p>Economic Life of Buildings (total replacement)</p> <p>Key reactive maintenance KPIs Urgent response time Non-urgent response time</p> <p>Planned maintenance activities</p> <p>Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>Renewal & Replacement tasks Roof Replacement Window & Door Joinery Sanitary services & site drainage Mechanical & Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt & Landscaping refurbishment Vinyl & Carpet replacements Bathroom % Kitchen Remodels</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p>SAP/PM - Maintenance Plans scheduled Health & Safety / Asset Protection Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 8 years / Block 12 years 10 – 12 years</p> <p>40 to 50 Years 40 to 50 Years 40 to 50 Years</p> <p>8 to 15 years 40 to 50 Years 30 to 50 Years 8 – 15 years 40 – 50 years</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46)</p> <p>Varies considerably as a result of non-asset business drivers</p> <p>Asset Life Cycles based on:</p> <ul style="list-style-type: none"> • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis <p>Council community facilities are subject to review by Audit NZ in relation to compliance with the Local Government Act (Schedule 10) and Audit NZ criteria (2005)</p>	<p>\$33 (Renewals and replacement)</p>	

Activity 2.3: Community Grants

Accountable Manager: Carolyn Gallagher

What services are provided?

- Delivery of the contestable grants scheme and the community loans scheme
- Delivery of the Creative Communities Scheme on behalf of Creative New Zealand
- Manage and administer the Mayoral Funds
- Manage and administer other grant funds as appropriate on behalf of other funding bodies

Where do we see the total grants funding?

Response: at the financial policies overview workshop in December.

Why do we provide these services?

The Council operates four schemes to assist community and voluntary groups working for the benefit of the wider Christchurch community, local communities, or communities of interest. Community Grant Funding is an enabler used by Council to assist community-led projects and initiatives at both metropolitan and local ward level.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Services and activities are available locally within the urban areas Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Providing funding support to community-based, not-for-profit organisations, including a range of cultural and linguistically different communities, enables people to access and enjoy diverse events, services and activities.</i></p>
<p>Arts and culture thrive in Christchurch</p>	<p><i>Administering the Creative Communities Scheme on behalf of Creative New Zealand, supports arts and cultural programmes and events in the city.</i></p>
<p>People have strong social networks</p>	<p><i>Providing funding support for local groups can help them to organise events and activities that bring together and connect local people and increases their capacity to work together in times of need or crisis.</i></p>
<p>People have the information and skills to enable them to participate in society.</p>	<p><i>Providing funding support for community-based classes and programmes means people have opportunities to learn new skills and gain knowledge that can help them take part in society.</i></p>
<p>There is increasing participation in recreation and sporting activities</p>	<p><i>Providing funding support for sports and recreation organisations increases their capacity to provide opportunities for participation.</i></p>

Which group or section of the community will benefit from this activity?:

The wider community, communities of interest and target population groups and sectors will benefit from the funding and capacity-building support provided to not-for-profit community groups and organisations who work in the community. Individuals such as high-achieving young people who are assisted to pursue positive endeavours through the Youth Development Fund. Individuals and families who face acute hardship may be eligible for assistance through the Mayor's Welfare Fund.

Key legislation:

Local Government Act 2002.

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Delivery of the Contestable and Creative Communities Grants Schemes and the Community Loans Scheme					
2.3.1 Effectively administer the grants schemes	<p>Council provides contestable grants schemes. Each of these schemes has their allocations determined by their respective delegated committees. This includes the 3 schemes under the Strengthening Communities Grants programme and the Creative Communities Scheme.</p> <p>The Council may also determine grants through the LTP or AP process.</p> <p>The Council also administers grants through the Mayoral Funding schemes.</p>	<p>Auckland Council: The introduction of their new schemes has been delayed. All former schemes remain in force.</p> <p>(LOS) Provide local community development resources, funds and programmes that build community wellbeing.</p> <p>(Perf. Meas) % of community groups satisfied with assistance & advice provided.</p> <p>2012 onwards: 75%</p>	<p>2.3.1.1 Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management).</p> <p>2.3.1.2 Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations).</p>	<p>Key Business Driver: Community Grant Funding is an enabler and capacity-building support used by Council, at both the metropolitan and local ward level, to assist community-led projects and initiatives that build and develop stronger communities.</p> <p>This includes :</p> <ul style="list-style-type: none"> •Strengthening Communities Fund •Small Grants Fund •Discretionary Response Fund •Creative Communities Grants •Community Loans Scheme <p>Contributes to the Strong Communities 2012-22 Outcome and the Strengthening Communities Strategy Goals 1-8 by enabling organisations who have identified projects and initiatives that align with the Council's strategic mandate and which deliver benefits across the broader communities and communities of interest.</p> <p>The Council also shares community information and analysis with other funders such as the Canterbury Earthquake Appeal Fund, the Canterbury Social Support Fund and is a member of the Across Government Funding Group.</p> <p>(Council does not have the necessary resources to meet the needs and expectations of all not-for-profit and voluntary groups. Therefore, it focuses assistance toward those key activities and initiatives that contribute to and align with the community outcomes in the Long Term Council and Community Plan (LTP) and with other Council strategies. (for more information see http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/)</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Manage and administer the Mayoral Funds					
2.3.3 Effectively manage and administer the Mayoral Funds	<p>Mayor's Welfare Fund (MWF) assisted 781 clients to the value of \$186,691 in 2011/12.</p> <p>The Mayor's Welfare Earthquake Relief Fund (1366 applications)</p> <p>Christchurch Earthquake Mayoral Relief Fund (116 applications) [Approx. \$8-9m under management]</p>	<p>Wellington CC - \$20k p.a. – City Mission manage</p> <p>•Selwyn DC - \$2k p.a. (6 to 8 assisted p.a)</p> <p>Red Cross [\$65+ million under management]</p> <p>Canterbury Earthquake Appeal Trust [\$100+ million under management]</p> <p>Philanthropic sector</p>	<p>2.3.3.1 Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee</p> <p>2.3.1.2 Interview and Assess Mayoral Fund applicants and make recommendations made to Council/Committee</p>	<p>Key Business Driver: The Mayor's Welfare Fund (MWF) is a fund of last resort to provide assistance to individuals and families who face acute financial hardship. Applicants must first seek assistance from Work and Income NZ and have either been declined or only partially assisted before they can seek the support of the MWF. The Mayor's Welfare Charitable Trust operates under a Deed of Trust and the Council is the settlor. The MWF annual grants budget comes from grants and donations.</p> <p>The Earthquake Relief Funds are donation-based funds and support leverage and development recovery opportunities to assist individuals and families, communities and community organisations to rebuild and recover from the effects of the 2010 and 2011 earthquakes.</p>	
Manage and administer other grant funds as appropriate on behalf of other funding bodies					
2.3.4 Effectively manage and administer all other grant funds under management.	All other grants schemes are managed and administered in accordance with each schemes criteria, eligibility and funding rules.	Audit review	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund.	<p>Key Business Driver: Grant funding is an enabling and leverage mechanism used by funders to support not-for-profit community-based and community-focused organisations to build capacity and capability to deliver services and activities that strengthen and develop strong communities.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Delivery of the contestable grants scheme and the community loans scheme					
2.3.2 Distribution of Council grant funding contributes to strengthening communities	<p>Actuals 2011/12 742,251 volunteers hours Leverage of \$2.85 per each \$1 of investment achieved</p> <p>2010/11 447,529 Volunteer Hours \$5.35 leverage per \$1.00 investment.</p> <p>2009/10 971,932 hours \$5.03 return per dollar investment</p> <p>773,274 volunteer hours were attributed to the Not for Profit community groups/organisations that were funded by the Community Boards in the 2006/07 FY</p>	<p>Volunteering NZ estimated that New Zealanders contribute 270 million hours of formal unpaid work for not-for-profit organisations per year (June 2007)</p> <p>In the USA the estimated dollar value of volunteer time is \$21.97 per hour in 2010.</p> <p>The NZ Federation of Voluntary Welfare Organisations commented in 2005 that:</p> <ul style="list-style-type: none"> • Approx 25000 to 40000 volunteer organisations in NZ • Volunteer work touches most aspects of NZ life – childcare, health, education, welfare, human rights, sports, arts and culture etc • For every dollar of funding that an organisation receives in funding they return between \$3 and \$5 worth of services to the community 	<p>2.3.2.1 The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year</p> <p>2.3.2.2 Each \$1 of grant given leverages more than \$2.00 worth of services</p>	<p>Key Business Driver: Community Grant Funding is an enabler, capacity-building support and leverage mechanism used by Council, at both metropolitan and local ward level, to assist community-led projects and initiatives that build and develop stronger communities.</p> <p>Volunteer hours will vary depending on who is funded and what their specific organisation's projects may be.</p> <p>Volunteer contributions strengthen communities, as volunteers build and develop networks of trust, reciprocity, community engagement and shared & agreed values and goals. Volunteers contribute to community wellbeing in many sectors such as arts, sport, culture, recreation, heritage, environment, disability, community information, community safety and activities that foster, develop and maintain local and cultural identity.</p> <p>In some areas, volunteer contributions minimise ratepayer costs – if the Council had to undertake the work. e.g. Port Hills volunteer groups</p> <p>To show that Council is getting leverage for each \$ of funding granted, groups are asked to record volunteer hours on funding applications.</p>	

Customer

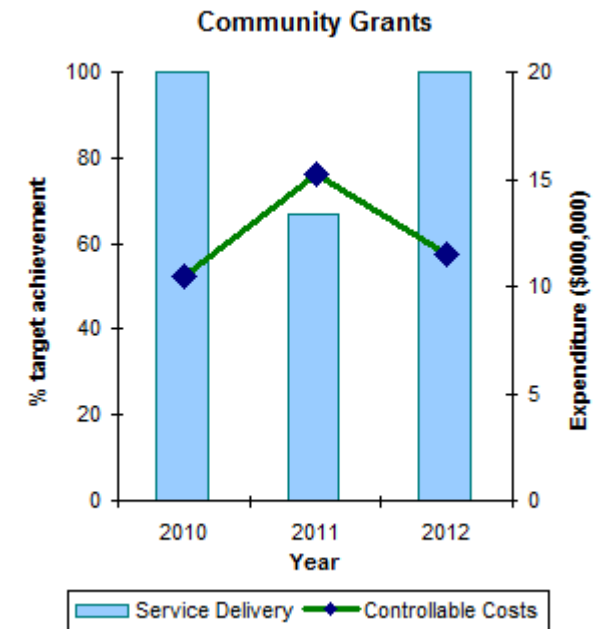
What business results must we deliver to our customers, to deliver on the outcomes?

No capital projects programmed for Community Grants activity in Annual Plan 2012/13

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants /Rates %	Period of Benefit (years)	Comments
Name of Activity: 2.3 Community Grants					
Contestable Community Grants Process	903	0/100	0/0/100	Ongoing	
Community Grants & Loans	9,096	0/100	0/0/100	Ongoing	
Creative Community Scheme	264	0/100	0/100/0	Ongoing	
Activity Costs before Overheads	10,263				
Corporate Overhead	526				
Depreciation	-				
Interest	-				
Total Activity Cost	10,789				
Funded By:					
Fees and Charges	-				
Grants and Subsidies	214				
Total Operational Revenue	214				
Rates Funding	10,575				
Capital Expenditure	-				
Renewals & Replacements	-				
Asset Improvements	-				
New Assets	-				



Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
There are no assets involved with this activity				

Activity 2.4: Social Housing

Accountable Manager: Carolyn Gallagher

What services are provided?

- Housing complexes
- Tenancy services

Why do we provide these services?

To contribute to the community's well-being by ensuring safe, accessible and affordable social housing is available to people on low incomes, including elderly persons and people with disabilities.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>There are affordable housing options in Christchurch</p>	<p><i>The Council's social housing complexes provide housing at affordable levels and tenancy services, to some low income people who are unable to access the private rental market or other housing providers.</i></p>
<p>Christchurch has a range of housing types</p>	<p><i>The portfolio of social housing units complements the range of affordable, rental housing that is available in the city from the private market, government and non-government sectors.</i></p>
<p>Christchurch has good quality housing</p>	<p><i>Through its programme of maintaining, replacing, repairing or building social housing the Council ensure that the design and materials used result in good quality housing and healthy living environments.</i></p> <p><i>Through partnerships and the provision of the activities service, people have a sense of connection to participate in the community and participate in a wide range of activities.</i></p>

Which group or section of the community will benefit from this activity?:

People on low incomes including older people and people with disabilities, Contractors, Work & Income, Department of Corrections, Healthcare Providers, Service Providers, Department of Building & Housing, Police, Community Neighbours, Families, Non Government Organisations, Central Government, Local Businesses, Neighbourhood, Community Groups, Other Social Housing Providers, Rate Payers, Child Youth and Family.

Key legislation:

Residential Tenancies Act 1986, Building Act 2004, Canterbury Earthquake Recovery Act 2011, Privacy Act 1993, Local Government Act 2002.

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Housing complexes					
2.4.1 Maintain a portfolio of rental units and owner/occupied units	<p>Council housing stock was 2649 rental units and 28 owner / occupier units (pre earthquake). (Current housing stock of 2222 units and 25 Owner Occupier units).</p> <p>2011/12 The number of current habitable rental units was reduced to 2247 (due to earthquake)</p> <p>2010/11 Housing stock reduced to 2461 due to units damaged and rendered uninhabitable by the Feb and June earthquakes</p> <p>2009/10 Housing stock was 2649 rental units & 28 Owner Occupier units</p> <p>2008/09 Housing stock was 2649 units</p> <p>2007/08 Housing stock was 2649 units</p>	Wellington City Council has 2240 rental units. Dunedin City Council has 93 sites with 954 rental units.	<p>2.4.1.1 From 2013/14 Maintain at least 2,100 units in Council housing stock</p> <p>From 2016/17 Returning to maintain 2,649 (pre earthquake number) units in Council housing stock</p>	<p>Social Housing Strategy 2007 - Goal 2 "Managing Demand" <i>Identifying and managing the demand for Social Housing in Christchurch.</i></p> <p>Social Housing Strategy 2007 - Goal 4 "Brokerage and Advocacy" <i>Council acts as a broker and advocate for the availability of social housing.</i></p> <p>Social Housing Strategy 2007 - Goal 7 "Sustainability" <i>Council operates a social housing service that is both financially sustainable for Council and financially affordable for tenants.</i></p> <p>Christchurch is the second largest landlord in the country after Housing New Zealand Corporation and complements Housing New Zealand's provision in the city by providing accommodation mainly for single people or for couples.</p> <p>A substantive building program to be developed and implemented to assist with the funding of the replacement stock. Due to earthquake damage, there is pressure on the housing rental market within Christchurch limiting options for housing across most demographic groups. Christchurch City Council has a significant number of applicants on the waiting list and a return to pre earthquake stock level would somewhat alleviate this pressure. New development will not be from the housing fund. This fund is to replace and renew existing assets as and where required based on asset life cycle modeling. New development funds to be sourced through insurance, partnerships and borrowings.</p> <p>Repair and/or rebuild units to bring stock level up to the pre earthquake number of 2649 units.</p>	<i>Need to be more clear when we plan to return to pre-EQ numbers / occupancy, and that there will be no more than pre-EQ stock.</i>

Social Housing 2.4 LTP Committee version for LTP 2013-22.

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Housing complexes (cont'd)					
2.4.1 (cont'd) Maintain a portfolio of rental units and owner/occupied units	New		2.4.1.2 Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme	Facilities rebuild program to reinstate units to meet LOS. Investigating the intensification of existing complexes as part of the Facilities Rebuild Program Top 30 projects recommended: Intensification of the following complexes •Andrew's Crescent •Elm Grove •Maurice Carter Courts •Harman Courts •Berwick Courts •Knightsbridge Lane	
	New		2.4.1.3 (New) Incorporate Council Owner Occupier units into Council social housing stock as the units become available.	There is no affordable housing strategy within Council, therefore no mandate to provide low cost / subsidized home ownership.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tenancy services					
2.4.2 Ensure tenants of Council housing complexes are well housed	<p>2011/12 Average tenant occupancy rate in Council housing of 98% achieved</p> <p>2010/11 Average tenant occupancy rate in Council housing of 97% achieved</p> <p>2009/10 Average tenant occupancy rate in Council housing of 98% achieved</p> <p>2008/09 Average tenant occupancy rate in Council housing of 97% achieved 96.31%</p> <p>Level of current tenant participation in activities is 25%</p>	<p>Housing New Zealand Occupancy rate of 98.5%</p> <p>Wellington City Council has an Occupancy rate of 93% for 2011/12.</p> <p>Dunedin City Council has a Target Occupancy rate of 94% and an Actual Occupancy rate of 96%</p>	<p>2.4.2.1 At least 97% average occupancy rate in Council housing <i>(The occupancy rate and recommended LOS is not inclusive of units vacant due to Earthquake damage, fire or major repair works.)</i></p> <p>2.4.2.2 (New) At least 30% of tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness</p>	<p>Social Housing Strategy 2007 - Goal 2 "Managing Demand" <i>Identifying and managing the demand for Social Housing in Christchurch.</i></p> <p>Social Housing Strategy 2007 - Goal 3 "Location" <i>Locate provision near community hubs and social services, such as community centres, shopping centres, transport links and health services where possible, so as to foster community connections and tenancy stability.</i></p> <p>Social Housing Strategy 2007 - Goal 5 "Compatibility and Integration" <i>Giving priority to the compatibility and safety of Council tenants both within housing complexes and the community.</i></p> <p>Key Business Driver: Maximizes rental revenue and provision but acknowledges downtime while maintenance is undertaken and ensuring Council provision remains rates neutral.</p> <p>The most common reason average occupancy is reduced is the length of time unit is with contractor when completing maintenance work to bring unit to a re-lettable standard.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tenancy services (cont'd)					
2.4.3 Tenants of Council housing are satisfied with quality of tenancy service provided	<p>2011/12 78% of Council tenants are satisfied with the quality of tenancy services</p> <p>2010/11 Survey not undertaken following February 2011 earthquake</p> <p>2009/10 70% satisfied</p> <p>2008/09 88% satisfied</p> <p>2007/08 86% satisfied</p>	<p>Wellington City Council has a target of 85% for tenant satisfaction with services and facilities with a result of 91%. Wellington City Council also has a target of 85% for tenant satisfaction with the overall condition of their unit with a result of 89%.</p> <p>Dunedin has a tenant satisfaction target of 95% with a 2012/13 result of 94%</p> <p>New Plymouth District Council has a target of 90% for tenants satisfied with the their service.</p>	<p>2.4.3.1 At least 80% of tenants are satisfied with the quality of the tenancy service provided.</p> <p>2.4.3.2 (New) At least 80% of Council housing tenants are satisfied with overall condition of their unit.</p>	<p>Contributes to the Social Housing Strategy 2007 by: Ensuring that we are meeting the needs of the tenant and delivery of the strategy around compatibility.</p> <p>A separate measure suggested to clearly identify satisfaction scores between service provided and condition of unit. Current measure does not make this distinction which can deliver ambiguous survey results.</p>	
2.4.4 (New) Generate housing options for vulnerable sectors of community through partnerships.		<p>Wellington City Council set a target of 90% of Community groups satisfied with council relationships.</p> <p>New Plymouth District Council has set a target of 93% of residents satisfied with Council assistance and support to Community groups</p>	At least 90% of social housing partnerships are satisfied with their relationship with Council.	<p>Social Housing Strategy 2007 - Goal 1 "Partnership" <i>Developing and sustaining partnerships and relationships which contribute to social housing provision in Christchurch, fostering opportunities for tenant well-being and community integration.</i></p> <p>By measuring how effective City Housing's partnerships are, we can continue to identify any improvements needed to ensure a high level of service is provided to tenants.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tenancy services (cont'd)					
2.4.5 Maintain Council housing rentals at an affordable level and continue to be rates neutral	<p>2011/12 Current Council housing rentals are estimated at 63% of market rates</p> <p>2010/11 Council housing rentals below 80% of market rates <i>(exact figure not available for this period)</i></p> <p>2009/10 Council housing rentals were 59.6% of market rate</p> <p>2008/09 Council housing rentals were 54% of market rates rents</p> <p>2007/08 Council housing rentals were 54% of market rate on average</p>	<p>Dunedin Rent List: Bedsit: \$104.50 Single (partitioned flat) \$106.60 Single (separate flat) \$110.70 Double (partitioned flat) \$149.00 Double (separate flat) \$154.20 1 Bedroom \$162.50 2 Bedroom \$190.40</p>	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals	<p>Current Council Policy is for rents to be set at a level not exceeding 80% of market rent as per the Council's Social Housing Strategy 2007.</p> <p>Consistent with the cost of consumption model, rents are adjusted annually to ensure the sustainability of the service and compliance with the 80% of market rental level of service.</p> <p>Social Housing Strategy 2007 - Goal 7 "Sustainability" <i>Council operates a social housing service that is both financially sustainable for Council and financially affordable for tenants.</i></p> <p>Social Housing Strategy 2007 - Goal 6 "Facilitation and Resourcing" <i>Council promotes and facilitates the provision of social housing that is recognised as a high quality service which is socially and environmentally sustainable.</i></p>	<i>The 2010/11 current performance has been checked. It has subsequently been established the "below 80%" is the actual as reported, though the exact figure is not available for this period.</i>

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tenancy services (cont'd)					
2.4.6 (New) Minimise arrears from Council social housing tenancies		Wellington City Council has a target of under \$50,000 of current arrears across all units.	No more than \$30,000 of current arrears across all Council housing units.	<p>Social Housing Strategy 2007 - Goal 6 "Facilitation and Resourcing" <i>Council promotes and facilitates the provision of social housing that is recognised as a high quality service which is socially and environmentally sustainable.</i></p> <p>Social Housing Strategy 2007 - Goal 7 "Sustainability" <i>Council operates a social housing service that is both financially sustainable for Council and financially affordable for tenants.</i></p> <p>City Housing ensures that the service is financially sustainable through the timely collection of rent.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

\$ 000's

Social Housing

1 - Renewals

Heaters & Extractors - Project 1
Housing Improvements / Remodelling

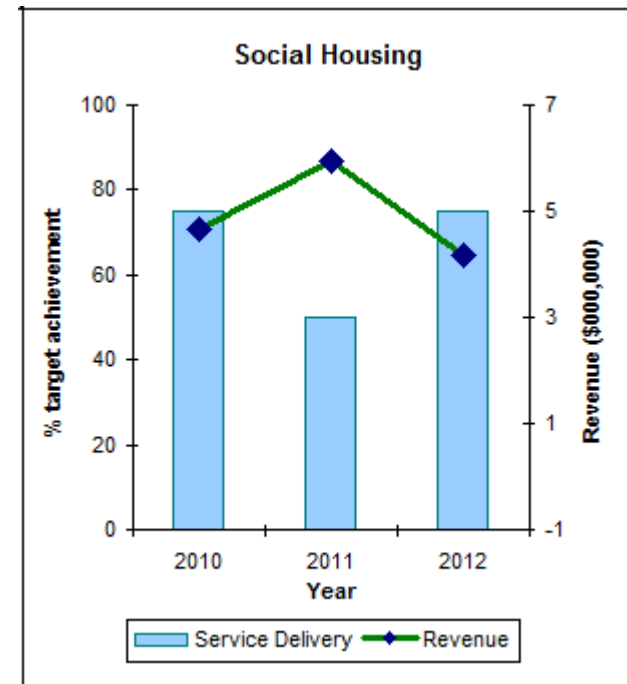
110
987

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants/ Rates %	Period of Benefit (years)	Comments
Name of Activity: 2.4 Social Housing					
Housing Complexes	10,354	90/10	100/0/0	Ongoing	
Tenancy Services	2,152	100/0	100/0/0	Ongoing	
Activity Costs before Overheads	12,506				
Corporate Overhead	977				
Depreciation	6,018				
Interest	1				
Total Activity Cost	19,502				
Funded By:					
Fees and Charges	14,325				
Grants and Subsidies	-				
Total Operational Revenue	14,325				
Funded by Transfer from Housing Fund	5,177				
Rates Funding	-				
Capital Expenditure					
Asset Improvements	1,097				



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

Prior to the earthquake the social housing activity included 2649 housing units, predominantly for individuals and couples. In addition, Council supported 3 housing partnership sites and 28 owner occupier units. These targeted to provide safe, accessible and affordable social housing to people on low incomes, including elderly persons and people with disabilities. These property attributes link to the LTP Performance Standards 2.4.1 and 2.4.3. The ability to provide affordable and rates neutral social housing (linked to 2.4.8) is informed by the cost of consumption modelling (completed on a periodic basis) and used to set rent levels at the lowest level while still allowing financial sustainability.

The anticipated network provision at the beginning of the LTP period is likely to be diminished due to damaged housing stock & potential closures following the program of DEE's (Detailed Engineering Evaluations - seismic strength of buildings relative to the New Building Standard 2011). The supply is anticipated to be in excess of 2200 units and 20 owner occupier units – subject to further DEE assessments.

The FRP (Facilities Rebuild Project) co-ordinates the earthquake response for all Council owned properties/buildings. This takes into account damage to properties, council's insurance entitlement, the DEE's, existing building design and lifecycle issues, the anticipated demand for the building/activity and the revised network strategy for the activity. Compliance upgrades may also be triggered by the works.

A program of damage assessments / DEE's is underway to identify buildings that may be deemed unsafe to occupy and to identify strengthening works required. Only some of these have been completed to date and subsequent strengthening designs, costs and programs have also not been completed. Staff anticipate the timing and cost of earthquake repairs and the seismic strengthening works will be spread relatively evenly over the 10 year LTP period, but with a large portion undertaken over the first 5 years.

An attempt has been made to reflect this program in the development of the LTP budget however it is acknowledged that this will be subject to review as more detailed information is available for each property and it is processed through the FRP decision making framework. This will include reports to Council for each property where betterment above insurance entitlement exists.

Most planned works for buildings such as painting and capital renewals have been deferred since 2010, pending damage and strengthening assessments. As a result there is a backlog of deferred maintenance to be addressed over the LTP period. The LTP budgets have allowed for this but the timing will be significantly influenced by when earthquake repairs / strengthening works occur, governed by the FRP decision making framework. Some planned works may be funded by insurance proceeds, to be determined building by building. In the interim only urgent planned health & safety, weatherproofing work or critical services failures (required to keep a complex or unit functioning) will proceed.

Due to the deferral of the planned work program elevated reactive maintenance is likely to occur and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as properties return to normal levels of service.

Growth

Net household growth over the first 5 years of the LTP is anticipated to be limited with only moderate growth occurring in the subsequent 5 years. The ideal distribution of Council's social housing stock is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the impact of new subdivisions (Nth & Sth West parts of Chch), the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand. The Christchurch housing market has experienced significant elevated demand due to earthquake related, lost housing stock. In response, Council is exploring a variety of options to expand its social housing stock.

Betterment / Aspirational

A number of asset enhancements, including structural strengthening are planned. The mix of insurance and ratepayer funding is still being worked through as part of Council's insurance claim process. Other enhancements such as increased insulation, double glazing, the provision of TV aerials and more car parking and improved smoke alarms are being priced and will be factored into the rent setting process as discrete options for further consideration.

Legislative

Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities *Rebuild Project framework/delegations etc*

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet the levels of service?

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Key Reactive Maintenance</p> <p>Urgent response time -Within 4 hours</p> <p>Non-urgent response time -Within 10 days</p> <p>Key planned maintenance activities</p> <p>Compliance, safety and security monitoring</p> <p>Scheduled maintenance programs</p> <p>Exterior Repainting Cycle</p> <p>Interior Redecoration Cycle</p> <p>Key renewal and replacement activities</p> <p>Roof Replacement</p> <p>Window and door joinery</p> <p>Sanitary services and site drainage</p> <p>Mechanical and Electrical -Equipment -Infrastructure</p> <p>Asphalt and Landscaping</p> <p>Vinyl and Carpet replacements</p> <p>Bathroom and Kitchen remodels</p> <p>Economic Life (total replacement)</p>	<p>Health & Safety / Asset Protection</p> <p>Agreed maintenance contract</p> <p>Annual / Monthly</p> <p>Annual / Monthly / Daily</p> <p>Timber 8 Years / Block 12 Years</p> <p>12 Years</p> <p>40 to 50 Years</p> <p>40 to 50 Years</p> <p>40 to 50 Years</p> <p>8 to 15 Years 40 to 50 Years</p> <p>30 to 50 Years</p> <p>8 to 15 Years</p> <p>40 to 50 Years</p> <p>Varies considerably however a nominal life of 90 years has been modelled. Insulation and double glazing program at a rate of 100 units per year.</p>	<p>Council community facilities are subject to review by Audit NZ as part of the LTP.</p> <p>Asset Life Cycles based on:</p> <ul style="list-style-type: none"> • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis <p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46)</p> <p>Varies considerably as a results of no-asset business drivers</p>	<p>The Housing Fund receives operating surplus each year and builds up reserves so that capital and significant planned works can be done on the housing portfolio when required (as allowed for in the cost of consumption modeling).</p> <p>The funds are invested so that the interest also contributes to the capital works.</p> <p>Over time the interest earned on funds required for the complete replacement of units allows the rents to be kept at affordable levels (if these funds are retained in the Housing Fund).</p>	

Social Housing 2.4 LTP Committee version for LTP 2013-22.

**LONG TERM PLAN 2013-22 COMMITTEE
AGENDA**

**WEDNESDAY
7 NOVEMBER 2012**

ATTACHMENT B

Activity 11.0: Wastewater Collection

Accountable Manager: Mark Christison

What services are provided?

Collecting wastewater from properties within the reticulated area, by maintaining and operating a network of underground pipes, vacuum and pumping stations, that conveys wastewater to the wastewater treatment plants.

Why do we provide these services?

To protect public health and meet environmental standards.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
Injuries and risks to public health are minimised	<i>Collecting wastewater from reticulated areas by maintaining a public network of underground pipes and pumping stations enables wastewater to be conveyed to the wastewater treatment plants, safeguarding public health.</i> <i>Ongoing monitoring ensures continuity of public wastewater collection and minimises odour complaints associated with the wastewater reticulation system.</i>
Water quality in rivers, streams, lakes and wetlands is improved	<i>Ongoing monitoring of the wastewater collection system ensures compliance with resource consent conditions for wet weather overflows into rivers and waterways.</i>
Statutory obligations are met by the Council	<i>Providing wastewater collection services is a statutory requirement for the Council.</i>

Which group or section of the community will benefit from this activity?:

Christchurch residents, visitors to Christchurch, ratepayers properties, commercial and industrial businesses, developers, Selwyn District Council.

Key legislation:

- The Local Government Act 2002
- The Local Government (Rating) Act 2002
- The Resource Management Act 1995
- The Health Act 1956
- CCC Trade Waste Bylaw 2006
- Water Related Services Bylaw 2008
- Canterbury Earthquake Recovery Act 2011

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.1 Wastewater collection is provided in a safe, convenient and efficient manner	<p>11.0.1.1 Blockages responded to within 1 hr within urban areas 2009/10 94.1% 2010/11 82.9% 2011/12 58.9%</p> <p>11.0.1.2 Blockages responded to within 2 hrs within urban areas 2009/10 99.1% 2010/11 93.9% 2011/12 81.1%</p> <p>11.0.1.3 Blockages responded to within 2 hrs within rural areas 2009/10 97% 2010/11 100% 2011/12 95%</p> <p>11.0.1.4 Blockages responded to within 4 hrs within rural areas. 2009/10 100% 2010/11 100% 2011/12 100%</p>	<p>Watercare achieved 94% of blockages attended within 1 hour of notification. (Watercare Annual Report 2010-2011)</p> <p>Wellington Area – target – 97% responded to within 1 hour.</p> <p>Dunedin Target – 95% responded to within 1 hour</p>	<p>11.0.1.1 Percentage of blockages responded to within 1 hr within urban areas: 2013/14 at least 60% 2014/15 at least 70% 2015/16 at least 80% 2016/17 at least 90%</p> <p>11.0.1.2 Percentage of blockages responded to within 2 hrs within urban areas: 2013/14 at least 70% 2014/15 at least 90% (ongoing)</p> <p>11.0.1.3 Percentage of blockages responded to within 2 hrs within rural areas: 2013/14 at least 70% 2014/15 at least 90% (ongoing)</p> <p>11.0.1.4 At least 99% blockages responded to within 4 hrs within rural areas.</p>	<p>Key Business Driver: Measuring and managing contractor response times, and continuity of wastewater collection & transportation services. Different response times for Banks Peninsula to allow for travel time and more difficult access. These are City Care contract maintenance standards.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.1 Wastewater collection is provided in a safe, convenient and efficient manner (cont'd)	<p>Number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities</p> <p>2009/10 N/A 2010/11 154* 2011/12 139</p> <p><i>* Year measurement commenced and estimated based on 3 months data</i></p>	Benchmarks are still being sought	<p>11.0.1.5 Number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities</p> <p>2013/14: No more than 750 properties 2014/15: No more than 500 properties</p>	<p>This measure counts the number of individual properties that experience wastewater blowing back into private property as a consequence of a blockage in council owned asset or as a consequence of council cleaning operations (i.e. blowbacks) It also includes pressure and vacuum systems.</p> <p>Note – SCIRT cleaning and CCTV operations increase the risk of blowbacks whilst the infrastructure rebuild is in progress.</p>	
	<p>Customer satisfaction with wastewater services</p> <p>2009/10 88% 2010/11 Not surveyed 2011/12 82%</p>	<p>61-96% satisfaction with sewerage systems (range from 7 NZ local authority areas, National Council Benchmarking Group)</p> <p>Watercare overall Customer Satisfaction 92% 2010-2011 (Watercare Annual Report 2010-2011)</p>	<p>11.0.1.6 Customer satisfaction with wastewater services</p> <p>2013/14 at least 80% 2014/15 at least 80% 2015/16 at least 85% 2016/17 at least 90%</p>	<p>Customer satisfaction surveys provide a measure of the convenience and efficiency of wastewater services The impact of new systems is considered.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.2 Minimise odour complaints	Odour complaints / 10,000 properties served / year 2009/10: 4 2010/11: 7 2011/12: 7	Watercare: 52 odour complaints from the wastewater collection system (equivalent of 1.2 complaints / 10,000 properties served) Northshore CC: 126 odour complaints from the wastewater reticulation system (equivalent of 15.4 odour complaints / 10,000 properties served) Hutt Valley Water Services: 10 odour complaints for both the treatment plant & reticulation network collectively (equivalent of 2 odour complaints / 10,000 households)	Odour complaints per 10,000 properties served per year 2013/14 No more than 25 complaints 2014/15 No more than 20 complaints 2015/16 No more than 15 complaints 2016/17 No more than 10 complaints	Includes complaints about chemical toilet storage tanks. Does not include complaints associated with SCIRT rebuilding of underground infrastructure.	
11.0.3 Consent compliance for wet weather overflows	Wet weather overflow events into rivers and waterways per year (rolling 10 year average) Results 2007/08: 4.0 2008/09: 5.0 2009/10: 5.3 2010/11: data collection suspended due to continuous discharges for months due to earthquake damage.	No infringement notices served on Auckland authorities by respective Regional authorities, Auckland Water Industry Report	<i>From 2013/14 to 2016/17</i> Report the number of "major and/or persistent non compliance with resource consent for the Avon and Heathcote Rivers relating to wet weather sewer overflows each year." <i>From 2017/18</i> No "major and/or persistent non compliance with resource consent for the Avon and Heathcote Rivers relating to wet weather sewer overflows each year", as reported by ECAN.	Measuring and managing compliance with Resource Consent conditions for wet weather sewer overflows. The definition for this measure is taken from the ECAN wording from the Resource Consent. Compliance requirement suspended due to EQ damage until March 2017 as detailed in Ecan / CCC - Wet Weather Overflow Compliance Management Strategy	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.4 Number of breaks/chokes within the wastewater reticulation system, <i>excluding third party damage from earthquake reconstruction of the wastewater network.</i>	No more than 48 breaks/chokes / 10,000 properties served / year 2009/10: 38.7 2010/11 NA 2011/12 NA NA (Not Available) as thousands of properties were affected by earthquakes	5.2 - 17.4 breaks/chokes per 1000 properties served (range from 7 Auckland authorities, Auckland Water Industry Report) (52 – 174 per 10,000 properties)	Breaks/chokes per 10,000 properties served per year 2013/14 No more than 700 2014/15 No more than 600 2015/16 No more than 400 2016/17 No more than 200	Key Business Driver: Measuring and managing the overall performance of the wastewater reticulation network and effectiveness of the wastewater pipework renewal programme, and Trade Waste Bylaw in reducing blockages from fats. Target is modelled from UDS growth estimate data, and allows for annual fluctuations.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

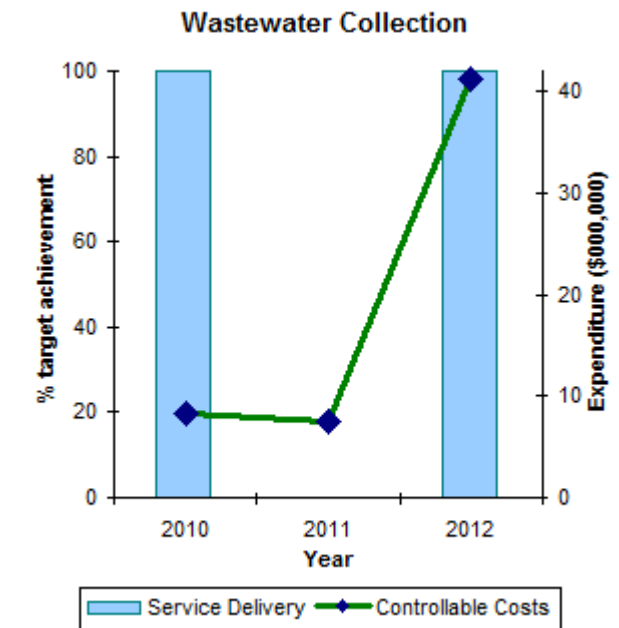
			'000's
Wastewater Collection	1 - Renewals	WW Business Entity R&R	37
		WW Infra R&R Pumping	265
		WW Infra R&R Wastewater Reticulation	866
		WW Odour Control	106
		WW Pump Scada System	401
		WW Pumping Buildings & Civil R & R	370
		WW pumping stations -Electronic new	53
	2 - Growth	WW WI Future Stages	264
		WW Major Trunk Expansion (Inc SW)	5,459
		WW New Mains Programme	1,004
		WW Northern Relief & PS (PS 6,7,39,40,41	556
		WW Pump Stn 64 Upgrade	239
		WW Pumping New Stns for Growth	453
		WW Pumping Station 60 Upgrade	50
		WW Riccarton Trunk Main Project	50
		WW South West Area Growth	2,838
		WW Subdivisions Add Infra for Dev-GenO/H	142
		WW Wainui Sewer Retic & WWTP	111
		WW Wairakei Diversion	7,700
		WW Wigram PM & PS 105	23,150
		WW Worsleys Sewer (Lower Blocks 3& 4	30
	3 - Aspirational	WW Extension to Charteris Bay	3,859
	4 - Rebuild	Wastewater Reticulation Infrastructure Rebuild	193,100
		Wastewater Pump Station Rebuild	37,100

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000's)	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 11.0 Wastewater Collection					
Collecting Wastewater from Properties	11,058	80/20	0/0/100/0	Ongoing	
Activity Costs before Overheads	11,058				
Corporate Overhead	1,273				
Depreciation	11,144				
Loss Asset Disposal	300				
Interest	1,704				
Total Activity Cost	25,479				
Funded By:					
Fees and Charges	22				
Grants and Subsidies	-				
Total Operational Revenue	22				
Rates Funding	25,457				
Capital Expenditure	48,037				
Renewals & Replacements	1,622				
Asset Improvements	40,822				
New Assets	5,593				



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

The collection system for waste water was significantly damaged by the earthquake events in 2010 and 2011. It is estimated that at least 7 pumping stations have been so severely damaged that they will need to be replaced a further 22 pumping stations will require significant repairs. The reticulation system was also significantly affected with 520 km of the network likely to require replacement or major repairs. After the initial earthquake events the system was so badly damaged that sewage discharges to the environment occurred. These discharges were minimised and reduced as soon as practically possible. The system has now been repaired to a level where during normal operating conditions sewerage discharges no longer occur. The replacement of damaged infrastructure is being delivered by the Stronger Christchurch Infrastructure Rebuild Team (SCIRT). Its programme sets out in broad terms to repair and replace the damaged system from east to west across the city. This rebuild will introduce new collection technologies in the form of low pressure sewer systems and vacuum sewer systems. These systems are being located in land areas likely to experience the greatest degrees of land settlement and or lateral movement in future seismic events.

The present asset management approach is a balanced mix of maintenance and renewal to preserve levels of service plus a capital response where appropriate to respond to increasing demands. Pre earthquake the programme was maintaining the waste water collection system in a steady state that delivered the required levels of service. The pre earthquake renewals programme was largely driven by the expected life of the assets correlated against its known condition, but the programme also considered the overall average life of the asset stock and the medium to long term issue of smoothing renewals programmes resulting from the historical growth of the city.

In support of the rebuild programme being delivered by SCIRT the opportunity has been taken to review the technical standards adopted by council for the construction and installation of the waste water collection system, this will lead to the adoption of a range of collection systems depending on the prevailing ground conditions in a catchment area. This approach will enable the collection system to be more resilient to any future natural events. Such examples include but are not limited to the installation of "pressure and vacuum systems and the relocation of key pumping stations away from areas with unstable ground conditions.

The learning's gained through the rebuild programme will be incorporated and further developed into future asset management plans. The asset management plan for waste water is to be significantly reviewed for the 2015/25 LTP, with the immediate priorities to ensure that the asset condition information collected to support the rebuild is integrated back into the council asset system. Further work has been identified to then undertake investigations and studies to determine the long term impact the earthquake events may have had on those assets that will not be replaced as part of the initial rebuild programme.

Growth

-The development of a waste water strategy has been accelerated to support the rebuild programme and help to assess the impact of future growth and the change in land use resulting from the relocation of properties.

The capital programme has been reviewed to enable new Greenfield development to occur to support the recovery of Christchurch this has resulted in significant waste water collection projects being bought forward in the long term plan (Wairakei diversion, Pressure Main 105 and Pumping Station 105 etc).

Betterment / Aspirational

-Significant post earthquake changes are likely as the city recovers from the Canterbury earthquake sequence. The wastewater network changes are being designed to provide a more resilient system in future earthquake events.

Legislative

-The council has legislative responsibilities under the LGA and Health Act and is required to meet resource consent conditions relating to sewerage discharges and impacts on public health.

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Wastewater Reticulation</u></p> <p>Renewals and replacements of wastewater collection and transportation assets are carried out to ensure delivery of the following levels of service: 11.0.1, 11.0.2, 11.0.3, 11.0.4, 11.0.5</p> <p>Trunk & Collection Sewers Replacement undertaken when condition assessment indicates or where capacity issues determine or where significant highway works are scheduled</p> <p>Laterals Replacement undertaken when condition assessment indicates or where capacity issues determine or where significant highway works are scheduled</p> <p>Manholes & Structures Replacement undertaken when condition assessment indicates or where capacity issues determine or where significant highway works are scheduled</p>	<p>Current Asset Details 1,617km Gravity mains 150km rising / pressure mains 25,879 Manholes 1,632 Flush tanks Air Gap Separators 31 Biofilters 945 km laterals (101,200 connections)</p> <p><i>(Total Optimised Replacement Costs estimated at \$971 million with weighted life expectancy of 120 years- annual depreciation equates to \$8m)</i></p> <p>Assessed need (pre earthquake) is every 70 yrs AC (Asbestos Cement), 100 yrs PVC / PE, 120 yrs Concrete, 150 yrs earthenware, 150 yrs Brick Barrels. Actual is on condition, capacity, infiltration, road reconstruction etc.</p> <p>Assessed need is every 100 years. Actual is on condition.</p> <p>Assessed need is every 70 years. Actual is on condition and pipe alignment need.</p>	<p>Benchmark NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50- 150 yrs), OPUS AC 50 – 85 yrs, Concrete 100 yrs, earthenware 150yrs. Brick Barrels 150 yrs)</p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50- 150 yrs.) (Refer picture of laterals and reticulation)</p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 60 to 100 yrs)</p>	<p>\$2,362</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Wastewater Reticulation (continued)</u></p> <p>Flush tanks.</p> <p>AGS (Air Gap Separators for water connection to Flush Tanks)</p> <p>Bio-filters Filters replaced when condition determines or when performance is below required level</p> <p>Pressure systems Alternate sewer technology comprising household pit, grinder pump, control panel and PE pressure mains</p> <p>Vacuum systems Alternate sewer technology comprising vacuum pit, vacuum valve, PE vacuum lines, breather pipes and isolation valving</p>	<p>Assessed need is every 70 years. Actual is on condition</p> <p>Assessed renewal need every 70 years. Actual on condition and risk of backflow to water supply.</p> <p>Assessed need is every 30 years. Actual replacement made on condition or assessment of performance.</p> <p>Alarm/Control Panel: 25 yrs Storage Chamber / Pit: 50 yrs Grinder Pump: 25 yrs. (there are wear parts in the pump that will need to be replaced at year 12 that are 20% of the cost of the pump) Property Boundary Kit: 25 yrs PE Pressure or PE Vacuum Main (PE 100 pipe): 100 yrs Isolation Valves: 20 yrs Flushing Points: 20 yrs Air Valves: 20 yrs</p> <p>References (excl. pressure and vacuum)</p> <ul style="list-style-type: none"> • CCC Asset Lives: 2006 Revaluation • 2008 draft AMP 	<p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 75 to 100 yrs) .</p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 25 to 100 yrs)</p> <p>Benchmark NZ Infra Val & Dep Guidelines N/A)</p>		

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Wastewater Pumping Stations</u></p> <p>Renewals and replacements of wastewater pumping stations assets are carried out to ensure delivery of the following levels of service: 11.0.1, 11.0.2, 11.0.3, 11.0.4</p> <p>Vacuum Stations (in design)</p> <p>Mechanical Equipment. Will be replaced when condition or capacity requires, or when station is refurbished, or if efficiency assessments identify cost effective savings</p> <p>Structures. Will be replaced when condition or refurbishment is required to accommodate plant and equipment</p> <p>Pipe work.</p> <p>Electrics (switchboards, power supplies etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p>	<p>Current Asset Details 145 Pump stations 231 Pump sets 12 Generator Sets</p> <p><i>(Total Optimised Replacement Costs estimated at \$52.6 million with weighted life expectancy of 60 years- annual depreciation is \$877,000)</i></p> <p>The numbers of Vacuum Stations, Vacuum Pump Sets, Vacuum Station Discharge Pump sets and Emergency Generator Sets have yet to be finalised as they are under construction at then time of writing.</p> <p>Assessed renewal need is Drywell pumps every 100 yrs, small submersible every 25 yrs, Standby & large submersible every 50 yrs. Vacuum pumps every 20 years. Actual is on condition, capacity performance, cost of maintenance etc.</p> <p>Assessed need is every 100 years. Actual is on condition and capacity and network configuration considerations</p> <p>Assessed need is every 100 years. Actual is on condition, pump renewal (layout)</p> <p>Assessed need is every 30 years. Actual is on condition, changes to pump capacity etc.</p>	<p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 10 to 30 years)</i></p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 75 to 100 yrs)</i></p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 40 to 75 yrs)</i></p> <p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 15 to 35 yrs)</i></p>	<p>\$246</p> <p>\$15</p> <p>0</p> <p>\$81</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Wastewater Pumping Stations (continued)</u></p> <p>Electronics (control equip etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p> <p>NOTE : The ORC values are based on the 2006 wastewater valuation. ORC values will be updated on completion of the next valuation planned for completion in December 2012.</p>	<p>Assessed need is every 15 years. Actual is on technology, obsolescence, need for additional functionality, improved efficiency due to technology etc.</p> <p>References</p> <ul style="list-style-type: none"> • CCC Asset Lives: 2006 Revaluation • 2008 draft AMP 	<p>Benchmark - NZ Infra Asset Val & Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 20 yrs)</p>	<p>\$70</p>	

Activity 11.1: Wastewater Treatment and Disposal

Accountable Manager: Mark Christison

What services are provided?

- ✚ Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal.
- Provide laboratory services as an integral part of monitoring and controlling treatment processes.

Why do we provide these services?

To provide for the treatment and disposal of wastewater from properties. Required under Resource Management Act and Health Act.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
Injuries and risks to public health are minimised	<i>By providing well-maintained treatment plants and disposal services, the Council ensures that wastewater is disposed of efficiently, safeguards public health and minimise adverse effects on the environment.</i>
	<i>Laboratory services undertake monitoring and analysis of Council wastewater treatment and disposal services to measure compliance with resource consents and process requirements.</i>
	<i>Ongoing monitoring of wastewater treatment and disposal processes ensures that wastewater is treated to an appropriate standard before it is discharged.</i>
Statutory obligations are met by the Council	<i>Providing wastewater treatment and disposal is a statutory requirement for the Council.</i>

Which group or section of the community will benefit from this activity?:

Christchurch residents, visitors to Christchurch, ratepayers, local residents adjacent to plants, commercial and industrial businesses, developers, Selwyn District Council.

Key legislation:

- The Resource Management Act 1995
- The Health Act 1956
- The Local Government (Rating) Act 2002
- The Water Related Services Bylaw 2008
- Trade Waste Bylaw 2006
- Canterbury Earthquake Recovery Act 2011

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal.					
11.1.2 Maintain consent compliance for wastewater treatment plants	<p>Current LOS: Number of major or persistent breaches of resource consent by the Christchurch Wastewater Treatment Plant (CWTP)</p> <p>2009/10= 1 2010/11= 5 * 2011/12= 0</p> <p>*Due to earthquake damage at CWTP</p>	<p>No infringement notices served on Watercare (Watercare Annual Report 2010-2011)</p> <p><i>Wellington Area Target – no Resource Consent infringement notices received from Regional Council</i></p> <p><i>Hamilton target – to achieve a high level of compliance</i></p> <p><i>Dunedin target – zero consent breaches</i></p>	<p>Maintain no major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by Ecan</p>	<p>Measuring and managing compliance with resource consents associated with the operation of the wastewater treatment plants (CWTP and Banks Peninsula Plants)</p>	
11.1.1 Minimise odour complaints from wastewater treatment plants	<p>Current LOS: Number of widespread and/or on-going incidences of objectionable odour per year from the Christchurch Wastewater Treatment Plant</p> <p>2009/10= 0 per 10,000 2010/11= 0.27 per 10,000* 2011/12= 0 per 10,000</p> <p>*Due to earthquake damage at CWTP</p>	<p>Watercare: three odour complaints from Mangere Treatment Plant, seven from other plants (equivalent of 0.00 complaints / 1000 properties served) (Watercare Annual Report 2010-2011)</p> <p>Wellington Area – target no more than fifty complaints per 10,000 properties</p> <p>Wellington Moa Point – target 0 confirmed complaints</p>	<p>11.1.1.1 No more than 0.1 odour events per 10,000 properties served per year</p> <p>11.1.1.2 Meet ECAN conditions of air discharge consent</p>	<p>Measuring and managing significant odour issues associated with wastewater treatment plants. Target 11.1.1.1 allows for annual fluctuations, and is modelled from UDS growth estimate data, based on two complaints per treatment plant per year (Banks Peninsula has seven wastewater treatment plants (<i>Lyttleton, Diamond Harbour, Governors Bay, Tikao Bay, Akaroa, Wainui, Duvauchelle</i>) and the Christchurch Wastewater Treatment Plant (CWTP)</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal. (cont'd)					
11.1.3 Divert amount of biosolids from landfilling	2009/10: 100% 2010/11: 100% 2011/12: 100%	Watercare diverted from landfills 80% of solid waste generated from treatment of wastewater	Divert at least 95% biosolids from landfill that are put to beneficial use each year	Key Business Driver: Monitoring the amount of biosolids diverted from landfill and being put to beneficial use (with an aim to continue diverting biosolids from landfill). Target reduced slightly to reflect that occasionally non-conforming dried biosolids may have to go to landfill.	
11.1.5 Manage CWTP Electricity use	<p>11.1.5.1 kwh of electricity / m³ used to treat wastewater at the Christchurch Wastewater Treatment Plant each year 2009/10= 0.16/kwh/ m³ 2010/11= 0.19/kwh/ m³ 2011/12= 0.157kwh/m³</p> <p>11.1.5.2 kwh of electricity / kg COD removed at the Christchurch Wastewater Treatment Plant) 2009/10=0.28kw/kg 2010/11= 0.42kw/kg 2011/12= 0.31kw/kg C</p>	<p>Hutt Valley Water Services: 450 kwh / ML for the treatment plant (equivalent of 0.45 kwh / m3)</p> <p><i>Moa Point</i> 0.47kw/m3</p> <p><i>Tahuna</i> 0.183kwh/m3 (primary treatment only)</p>	<p>11.1.5.1 Maintain less than 0.20 kwh of electricity / m³ used to treat wastewater at the Christchurch Wastewater Treatment Plant each year</p> <p>11.1.5.2 Maintain less than 0.35 kwh of electricity / kg COD (chemical oxygen demand) removed at the Christchurch Wastewater Treatment Plant each year</p>	<p>Key Business Driver: Measuring and managing the operational energy efficiency of the Christchurch Wastewater Treatment Plant, accounting for electricity imported/used from the national grid and electricity generated and used on site. Targets allow for annual fluctuations.</p> <p>COD = chemical oxygen demand</p> <p>Numbers illustrate how efficient CWTP is and energy includes biosolids drying process</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal. (cont'd)					
11.1.6 Effectively use self-generated energy	2009/10 – 74% 2010/11 -54% EQ impacted 2011/12 - 48% EQ impacted	<i>Watercare achieved 32% of energy internally sourced from biogas and hydro</i>	At least 60% of electricity that is used by the CWTP is self generated from biogas	The digesters breakdown solids and sludge which is harvested to produce methane which is used in a combined heat and power engine to produce heat and electricity for the site CWTP has the highest ratio of self generated energy of major wastewater plans in New Zealand. The plant is fueled by renewable energy sources	
Provide laboratory services as an integral part of monitoring and controlling treatment processes					
11.1.4 Maintain Council laboratory accreditation	Years – accreditation achieved 2009/10 Yes 2010/11 Yes 2011/12 Yes	IANZ accredited NZ Council laboratories for chemical and biological testing: Hamilton City Council, Environment Bay of Plenty, Rotorua District Council, Tauranga City Council, Whangarei District Council	Maintain International Accreditation NZ (IANZ) accreditation	Ensures the quality of testing and sampling conducted by the Council's laboratory (for water and wastewater services) IANZ is International Accreditation New Zealand	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

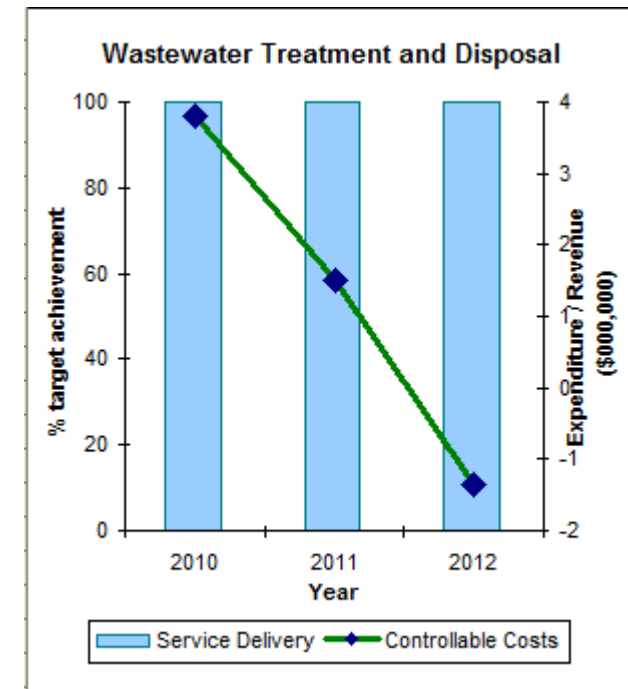
			'000's
Wastewater Treatment & Disposal	1 - Renewals	Business Asset Improvements - FA	34
		CWTP Ongoing Renewals Programme	292
		Digester 2-4 Refurb	226
		Electrical Renewals (balance)	592
		LW Laboratory Renewals and Replacements	120
		Southern Toe Drain Pump Station Upgrade	6
		WW CWTP Improvements Unallocated	368
		WW CWTP Raw Sludge Pump Replacement	255
		WW Lyttelton WWTP R&R	185
	2 - Growth	Enlarge Grit Tank & Sedimentation Tank I	901
		New Pipeline Into Ponds	190
		Primary Sedimentation Tank Upgrades	1,362
		WW Akaroa WWTP Improvements	251
	3 - Aspirational	Backup Power Generator	1,442
		Flare Upgrade	709
		WW CWTP Pond Data Collection Equipment	109
	4 - Rebuild	Wastewater Treatment Plant Infrastructure Rebuild	15,700

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 11.1 Wastewater Treatment and Disposal					
Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal	11,478	80/20	25/0/0/75	Ongoing	
Laboratory Services	421	80/20			
Activity Costs before Overheads	11,899				
Corporate Overhead	1,031				
SLA	436				
Depreciation	7,143				
Interest	1,105				
Total Activity Cost	21,614				
Funded By:					
Fees and Charges	5,475				
Grants and Subsidies	-				
Total Operational Revenue	5,475				
Rates Funding	16,139				
Capital Expenditure	7,006				
Renewals & Replacements	3,939				
Asset Improvements	727				
New Assets	2,340				



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

The Christchurch Wastewater Treatment Plant received significant damage to various areas of the plant during the Canterbury earthquake sequence. Repairs to the clarifiers and oxidation ponds are nearing completion and works on the rest of the plant are progressing well. Despite the damage to the plant the plant managed to at least partially treat all wastewater that reached the plant after each earthquake event. The plant as met all resource consent parameters except for the disinfection parameter for a three month period following the February 2011 earthquake.

The Ocean Outfall pipeline and pump station suffered little apparent damage from the earthquakes. Some differential settlement at the pump station will need to be investigated further and corrected. Provision for this work has been made in the rebuild estimates.

The asset management philosophy being applied to the plant is to rebuild damaged areas with improved resilience where necessary (e.g. improved sand and silt capture and over sizing of grit removal plant). The scale of repair works have allowed the removal of some historical "choke points" in the plant which improve the plant's ability to perform under both wet and dry weather conditions.

Assets will continue to be replaced according to asset life schedules that are preliminary planned according to % asset life remaining and then modified according to condition assessment surveys.

The seven small plants on Banks Peninsula suffered relatively minor damage and a programme of remedial works is planned to repair earthquake damage to the plants. The damage on these plants has not affected their ability to treat wastewater on the Peninsula in line with resource consent requirements.

Growth

The CWTP has installed capacity to meet the projected growth of the City out to 2035. The draft Wastewater Strategy details a number of options for additional treatment capacity once the current plant load limit is reached. These options will be reviewed in more detail in future LTP's.

There is current and future capacity availability at the treatment facilities on the Banks Peninsula. The Council has agreed to remove the discharges from the Lyttelton harbour starting with the Lyttelton Plant in 2017. Current strategy is to remove the other discharges by 2022 and have all wastewater from Lyttelton Harbour treated at the Christchurch WWTP and discharged via the Ocean Outfall. Upgrades to plants at Akaroa and Duvachelle will reduce nutrient loads into the Akaroa harbour. These plants will take account of growth at these locations to 2035. It is planned to relocate the Akaroa WWTP at Takapuneke Reserve to a site north of the township. Duvachelle plant will likely be upgraded to reduce nutrient discharges.

Betterment / Aspirational

Aspirational concepts being developed for CWTP include wastewater reuse (to reduce use of high quality aquifer water) and renewable gas (Landfill and Digester biogas) blending and distribution to maximise energy efficiency and reuse.

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Wastewater Treatment Works Renewals and replacements of wastewater treatment works carry out mechanical, electrical and civil / structural assets to ensure the delivery of the following levels of service Links to 11.1.1, 11.1.2, 11.1.5</p> <p>Equipment (Mech / Elec etc) Will be replaced when actual condition, process needs, economics, efficiencies etc require</p> <p>Civil / Structures Will be renewed when actual condition, process needs, efficiencies etc. require</p> <p>Outfalls and land disposal schemes</p>	<p>Current Asset details: Eight treatment plants, including Bromley</p> <p><i>(Total Optimised Replacement Costs estimated at \$122.3 million (excluding buildings and land) with weighted life expectancy of 50 years – annual depreciation equates to \$2.5million)</i></p> <p>Assessed need varies but typically 25 years actual based on condition, process needs etc</p> <p>Assessed need is on average 80 years actual on condition, process needs etc</p>	<p>Benchmark NZ Infra Asset Value and Depreciation Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 30 years)</p> <p>Benchmark NZ Infra Asset Value and Depreciation Guidelines edition 1.0 2006 table 5.3.1 (provides 40 to 100 years)</p>	<p>\$582</p> <p>No specific allocation this year. Covered in figure above</p> <p>No specific allocation this year. Covered in figure above</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Wastewater Sludge Treatment and Disposal Renewals and replacements of wastewater sludge treatment and disposal – Carry out mechanical, electrical and civil structural assets to ensure the delivery of the following levels of service Links to 11.1.1, 11.1.3, 11.1.5</p> <p>Equipment (Mech / Elec etc) Will be replaced when actual condition, process needs, economics, efficiencies etc require</p> <p>Civil / Structures Will be renewed when actual condition, process needs, efficiencies etc. require</p>	<p>Current Asset details: 8 Treatment Plants, including the Christchurch Wastewater Treatment Plant (CWTP).</p> <p><i>Total Optimised Replacement Costs estimated at \$23 million (excluding buildings& land) with weighted life expectancy of 50 years – annual depreciation equates to \$460,000. Also excluded is Biosolid Dryers (\$30 million built cost) Ocean Outfall Pipeline/Pump Station (built cost \$86 million) and Digesters 5 and 6 (built cost \$22 million).</i></p> <p>Assessed need varies but typically 25 years actual on condition, process needs etc</p> <p>Eight Ocean or Harbour outfalls</p> <p>Assessed need is on average 80 years. Actual on condition, process needs etc</p>	<p>Benchmark NZ Infra Asset Value and Depreciation Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 30 years)</p> <p>Benchmark NZ Infra Asset Value and Depreciation Guidelines edition 1.0 2006 table 5.3.1 (provides 40 to 100 years)</p>	<p>\$216</p> <p>0</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Laboratory Carry out renewals and replacements of laboratory assets to ensure the delivery of the following levels of service Links to 11.1.2, 11.1.4</p> <p>Analytical and test equipment Will be replaced when actual condition, testing standards needs, efficiencies etc require</p> <p>NOTE : The ORC values are based on the 2006 wastewater valuation. ORC values will be updated on completion of the next valuation planned for completion in December 2012</p>	<p>Current Asset details: One laboratory with approx 80 items of analytical and test equipment.</p> <p><i>(Total Optimised Replacement Costs estimated at \$951,000 with life expectancy of 10 years – annual depreciation equates to \$95,000)</i></p> <p>Assessed need varies but typically 10-15 years. Actual on condition, test procedure needs etc</p>	<p>Benchmark NZ Infra Asset Value and Depreciation Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 30 years)</p>	<p>\$41</p>	

Activity 12.0: Water Supply

Accountable Manager: Mark Christison

What services are provided?

Supplying potable water to properties, through the provision of infrastructure to treat (where appropriate), store, pipe and monitor the supply.

Why do we provide these services?

To meet the public expectation that water is safe to drink, will be supplied to properties, will be available for fire-fighting purposes

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>The Council's water supplies meet the public's reasonable needs</p> <p>Christchurch has clean, safe drinking water</p> <p>Injuries and risks to public health are minimised</p>	<p><i>The Council provides and maintains infrastructure to abstract, store, treat when needed, deliver and monitor a reliable supply of water to properties that is safe to drink and is available for fire-fighting purposes.</i></p> <p><i>Laboratory services monitor the quality of the public drinking water supplies to enable the Council to ensure that agreed standards are consistently met.</i></p> <p><i>Risks to the quality of public water supplies are monitored and managed to ensure agreed standards are consistently met.</i></p>

Which group or section of the community will benefit from this activity?:

Christchurch residents, ratepayers, visitors to Christchurch, commercial and industrial businesses, local iwi, developers, regulatory authorities

Key legislation:

- Local Government Act 1974 and 2002
- Resource Management Act 1991
- Natural Resources Regional Plan
- Resource Management (National Environmental Standards for Sources of Human Drinking Water) Regulations 2007
- Health (Drinking Water) Amendment Act 2007
- Drinking-Water Standard for New Zealand (as revised)
- Water Related Services Bylaw 2008
- National Policy Statement for Freshwater Management 2011
- National Environmental Standards
- Building Act 2004
- Canterbury Earthquake Recovery Act 2011

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.1 Supply continuous potable water to all customers	<p>12.0.1.1 2009/10: 11.8 2010/11: 41* 2011/12: 17.6**</p> <p>Current LOS pre-earthquakes performance: 12 unplanned interruptions per 1000 properties served per annum</p> <p>12.0.1.2 2009/10: 0.74 2010/11: 1.2*** 2011/12: NA****</p> <p>Current LOS: less than one unplanned shutdown of no more than four hours on average per week</p>	<p>National Performance Report Urban Utilities Australia 2010-2011: Range 13 - 46 unplanned supply interruptions / 1000 properties served Actual median 27/1000 properties from 11 utilities of greater than 100,000 people Watercare target less than 10/1000 properties</p> <p>Dunedin target less than 12/1000 properties</p> <p>Wellington Area target less than 4/1000 properties</p>	<p>12.0.1.1 Ensure unplanned interruptions per 1000 properties served per year:</p> <p>2013/14 no more than 40 2014/15 no more than 30 2015/16 no more than 20 2016/17 no more than 16</p> <p>12.0.1.2 Ensure unplanned interruptions of greater than 4hrs, on average per week each year:</p> <p>2013/14 no more than 1.75 2014/15 no more than 1.5 2015/16 no more than 1.25 2016/17 no more than 1.0</p>	<p>Measuring and managing customer service and the continuity of water supply within the City and Banks Peninsula.</p> <p>Elevated interruptions likely to continue until infrastructure rebuild well advanced across entire City.</p> <p>The target excludes any unplanned interruptions arising for SCIRT works.</p> <p>*Based on six months of data: July, August, November, December 2010 and January, February 2011 extrapolated to full year total. **Based on eight months: October 2011 to June 2012 extrapolated to full year total. ***Based on four months of data: July, August, December 2010, January 2011 extrapolated to full year total. ****This information was not accurately enough captured during this year.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.1 Continuous potable water is supplied to all customers.	<p>12.0.1.3 2009/10: 98.6 2010/11: 83.2* 2011/12: 44</p> <p>12.0.1.4 2009/10: 96.5 2010/11: 75* 2011/12: 75.5</p> <p>12.0.1.5 2009/10: 98.3 2010/11: 93.6* 2011/12: 54.7</p> <p>12.0.1.6 2009/10: 97.2 2010/11: 92.4* 2011/12: 56.0</p>	<p>Wellington Area target: 97% requests responded to within 1 hr of notification</p> <p>Dunedin 95% of response times met.</p> <p>Watercare Target 95% responded to within 5 hours</p> <p>Australian Urban Utilities median response time 2 hours</p>	<p>12.0.1.3 Major leaks have a CCC representative on site to assess and confirm repair options within 1 hr of being reported to Council for urban areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.4 Major leaks have a CCC representative on site to assess and confirm repair options within 2 hrs of being reported to Council for rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.5 Medium leaks repaired within 1 working day of being reported to Council for urban and rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.6 Minor leaks repaired within 3 working days of being reported to Council for urban and rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p>	<p>The prompt response times are considered necessary to align with the Councils water conservation programme, and to avoid potential erosion on the hill areas of the City.</p> <p>Note these response times are embedded in current service agreements.</p> <p>Urban areas are defined as urban Christchurch and Lyttelton, whereas rural is defined by other areas, inc Banks Peninsula.</p> <p>* Based on 6 months data Jul, Aug10, Nov, Dec, Jan, Feb11</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.2 Risk to potable water supply is managed	<p>12.0.2.1 Current LOS: Achieve the highest MoH water supply grade possible without treatment (for the City only)</p> <p>Current LOS performance: 'Ba' for all supply zones within the City (excluding the Northwest zone). 'Bb' for Lyttelton Harbour Basin supply</p>	<p>Hamilton achieves Aa grading</p> <p>'Watercare – 92% of customers receive Aa' Graded water – 8% of customers on the 9 ungraded non-metropolitan plant supplies</p> <p>Wellington Area – full compliance with NZDWS Metropolitan supplies meet Aa grade.</p>	<p>12.0.2.1 Maintain 'Ba' grading for all City supplies, excluding the Northwest supply zone</p>	<p>Water grading system is a national potable water supply grading system to explain the potential risks to potable water supplies at both the source (capital letter in grading system – i.e. where the water comes from – rivers, lakes, aquifers etc) and through the reticulation system (2nd small letter in grading). Ba is the highest grading the urban supply can achieve without treatment of some kind.</p> <p>The population size of Christchurch means that a Ba grading is a requirement under the Health Drinking Water Amendment Act 2007.</p>	
	<p>12.0.2.2 'Da' for the Northwest supply zone.</p>		<p>12.0.2.2 Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015</p>	<p>Improvements to the northwest zone to improve the risk grading from "D" to "B" or higher requires a combination of new deeper wells to be drilled and UV treatment of the pumped water at certain pump stations. This Capital Work is currently in progress.</p>	
	<p>12.0.2.3 All Council rural water supplies have a Uu grading (ungraded). Upgrading works have been completed on Pigeon Bay, Birdlings Flat and Duvauchelle treatment plants. These plants will be re-graded.</p>	<p>Across NZ of the 384 Water Supplies serving between 200 and 5000 people 243 remain ungraded (64%), 92 graded E, 14 - D, 13 - B, and 18 are graded A. That is, less than 1% have a satisfactory grading on the source/treatment</p>	<p>12.0.2.3 Undertake improvements to achieve 'Cc', or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014</p>	<p>There are seven Banks Peninsula water supplies that require attention to improve the quality of water supplied to customers. There is also a NZ DWS requirement for 'Cc' risk grading as a minimum for these supplies.</p> <p>Capital projects to upgrade Peninsula supplies to meet the 'Cc' grading, are programmed to be completed by December 2014.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.2 Risk to potable water supply is managed (continued)	2009/10: 268 installed 2010/11: 90 installed 2011/12: 112 installed	<p>Manukau Water: Installed around 360 backflow prevention devices past year over</p> <p>Capacity manage Upper Hutt and survey 80 premises per year.</p> <p>Whangarei has installed 100 high hazard devices to date.</p> <p>Watercare has installed approx 1500 – this is on behalf of the amalgamated Auckland Council.</p> <p>Wellington have installed 1600 to date.</p> <p>NZ water supply authorities have very different methods of achieving BF protection – some have it as a Council asset and not a private responsibility.</p>	<p>12.0.2.4</p> <p>At least 100 backflow prevention devices installed (at owners cost) for highest risk premises each year</p>	<p>Contamination of the public water supply from commercial, industrial or public facilities is a risk that must be mitigated, as reported within PHRMP's.</p> <p>This level of service is enforceable under bylaws.</p> <p>In the period 2009-2012 all known high risk properties had backflow prevention fitted. This KPI is now measuring the medium risk properties.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.2 Risk to potable water supply is managed (continued)	<p>12.0.2.5 2009/10: All testing shows compliance with NZDW standards</p> <p>2011/12: Testing is done in accordance with the Drinking Water Standards for New Zealand. All City supply zones fully comply with E. coli requirements.</p> <p>12.0.2.6 2009/10: All testing shows compliance with NZDW standards</p> <p>2011/12: secure groundwater status and are fully compliant</p>	<p>Watercare: Microbiological, protozoal, and chemical DWS criteria complied with</p> <p>Wellington Area target: Full compliance with DWS</p> <p>100% microbiological compliance from 11 utilities of greater than 100,000 people National Performance Report Urban Utilities Australia 2010-2011</p>	<p>12.0.2.5 Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health</p> <p>12.0.2.6 Microbiological, protozoal and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies each year as assessed by Community and Public Health</p>	Legislation and public expectation requires that safe water is supplied at all times.	
	<p>12.0.2.7 Customers satisfied with the water supply service</p> <p>2009/10: 92%</p> <p>2010/11: No Survey</p> <p>2011/12: 85%</p>	<p>Hamilton target to achieve at least 79% satisfaction</p> <p>Dunedin target to achieve at least 80% satisfaction with pressure and 71% satisfaction for quality.</p> <p>Watercare overall Customer Satisfaction 92% 2010-2011</p>	<p>12.0.2.7 At least 90% customers satisfied with the water supply service</p>	Customer satisfaction surveys provide a good long term measure of overall water supply service and quality	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.3 Monitoring the effectiveness of the pipe renewal programme	12.0.3.1 2009/10: 16.5 2010/11: 21.6* 2011/12: 17.5 (excluding earthquake jobs). 12.0.3.2 2009/10: 81.5 2010/11: 114.1* 2011/12: 83 (excluding earthquake jobs).	Water main breaks range 13 – 46/100km median 27/100 km of water main (from 11 utilities of greater than 100,000 people National Performance Report Urban Utilities Australia 2010/11)	12.0.3.1 Breaks / 100 km of water main per year: 2013/14 no more than 20 2014/15 no more than 20 2015/16 no more than 18 2016/17 no more than 17 12.0.3.2 Breaks / 100 km submain per year: 2013/14 no more than 90 2014/15 no more than 90 2015/16 no more than 87 2016/17 no more than 82	Key Business Driver Tracking the number of water main breaks is an effective and comparative measure of the pipe network condition. Targets modelled on UDS growth estimate data and allow for annual fluctuations. *Based on 5 months of data, Jul, Aug, Nov, Dec10, Jan11	
12.0.4 Maintaining pumping efficiency in city's reticulation (excluding rural townships)	2009/10 - 0.33kwh/m3 2010/11 - 0.38kwh/m3 2011/12 - 0.41kwh/m3		Electricity used on average / m3 water pumped per year: 2013/14 less than 0.39kwh/m3 2014/15 less than 0.38kwh/m3	Key Business Driver A measure of the efficiency of Council's water supply operations. Is also a key business driver of costs. Target allows for annual fluctuations. Reducing power costs reflects projected rebuild of damaged water infrastructure	
12.0.5 Ensure consent compliance	2009/10 – zero infringement notices 2010/11 – zero infringement notices 2011/12 – zero infringement notices	No infringement notices served on Auckland Regional Council 2010/11	No major or persistent breaches of resource consents regarding the operation of the water supply network each year, as reported by Ecan or CCC	Major or persistent breaches of resource consent are determined by Ecan and reported to CCC.	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

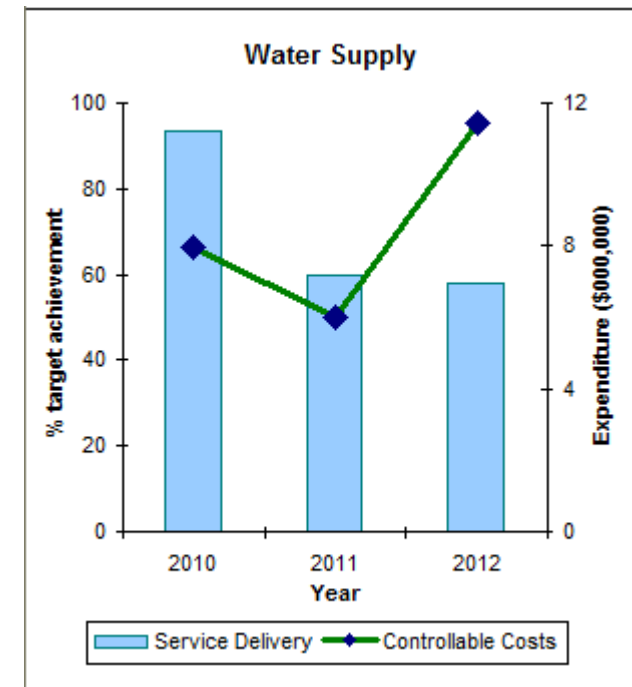
			'000's	
Water Supply	Water Supply	1 - Renewals	WS - Kerrs P/Stn Renewal	108
			WS - Reservoir Replacement	236
			WS Headworks Pump Replacements	552
			WS Headworks Well Renewals	423
			WS Infra R&R Reticulation Submains	170
			WS Mains Renewals	401
			WS Primary Switchboard	146
			WS R&R Submains Meter Renew	275
			WS System Control - I&C	301
		2 - Growth	NW NZDWS Compliance	3,253
			Water Res/Pump - New Electronics	22
			Water Res/Pump - New Plant	434
			WS New Wells for Growth	524
			WS Head Works Land Purchase for Pump Station	368
			WS Little River Increased Supply	2,049
			WS New Connections	882
			WS New Reservoirs (Growth)	614
			WS NewHeadworksSecondaryStation (Growth)	638
			WS Reticulation New Mains	1,046
			WS Reticulation New Submains	26
			WS Subdivisions Add Infra for Development	211
			WS Wilmers Pump Station	4,244
		3 - Aspirational	WS Akaroa Water Upgrade	1,552
			WS Charteris Bay Extention	943
			WS Water Supply Security	55
		4 - Rebuild	Water Supply Retic Infrastructure Rebuild	85,900
Water Supply Total			105,373	

Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 12.0 Water Supply					
Supplying Potable Water to Properties	12,461	80/20	16/0/84/0	Ongoing	
Activity Costs before Overheads	12,461				
Corporate Overhead	1,324				
SLA	1,686				
Depreciation	10,491				
Loss Asset Disposal	350				
Interest	1,604				
Total Activity Cost	27,916				
Funded By:					
Fees and Charges	2,339				
Grants and Subsidies	-				
Total Operational Revenue	2,339				
Rates Funding	25,577				
Capital Expenditure	105,372				
Renewals & Replacements	2,612				
Asset Improvements	6,908				
New Assets	9,952				
Rebuild	85,900				



Internal Process

To achieve our business results, what key processes must we excel at?

What is Council's strategy for assets to support these levels of service?

The water supply system was significantly damaged by the earthquake events in 2010 and 2011. It is estimated that 3 pumping stations have been so severely damaged that they will need to be replaced a further 5 pumping stations will require significant repairs. Of the City's 154 wells only 44 wells came through the earthquake sequence with no damage. Currently 36 need repair and another 8 need to be replaced. 66 wells have been repaired since February 2011. The reticulation system was also significantly affected with approximately 100 km of the network likely to require replacement. In addition 11 reservoirs were damaged including the Council's largest reservoir. After the February earthquake event the system was so badly damaged that a large part of the network de-pressurised as pumping stations and reservoir failures occurred together with the large number of damaged pipes allowing water to escape from the system. In coordination with the Ministry of Health and in order to protect public health, emergency chlorination was introduced to a number of water supply zones. This action together with the repairs to the pipe network ensured that the public health risks were managed and no health related water borne outbreak occurred. Initial action following the earthquakes was to restore sufficient pumping capacity to maintain supplies and reconfigure the network to take account of the reservoir damage. The emergency chlorination was suspended after 8 months of operation when water quality monitoring showed the water supply system to be free of any contamination. The water supply system has now been repaired to a level where during normal operating conditions adequate supplies are available and pre quake levels of service are being achieved. The replacement of damaged infrastructure is being delivered by the Stronger Christchurch Infrastructure Rebuild Team its programme sets out in broad terms to repair and replace the damaged water supply system from east to west across the city. Reservoirs and wells are being repaired as high priority assets.

The present asset management approach is a balanced mix of maintenance and renewal to preserve levels of service plus a capital response where appropriate to respond to increasing demands. Pre earthquake the programme was maintaining the water supply system in a steady state that delivered the required levels of service. The pre earthquake renewals programme was largely driven by the expected life of the assets correlated against its known condition, but the programme also considered the overall average life of the asset stock and the medium to long term issue of smoothing renewals programmes resulting from the historical growth of the city.

In support of the rebuild programme being delivered by SCIRT the opportunity has been taken to review the technical standards adopted by council for the construction and installation of the water supply assets, particularly the types of materials used and design details for wells and associated headworks. This approach will enable the water supply system to be more resilient to any future natural events. The learning's gained through the rebuild programme will be incorporated and further developed into future asset management plans. The asset management plan for water supply is to be significantly reviewed for the 2015/25 LTP, with the immediate priorities to ensure that the asset condition information collected to support the rebuild is integrated back into the council asset system. Further work has been identified to then undertake investigations and studies to determine the long term impact the earthquake events may have had on those assets that will not be replaced as part of the initial rebuild programme.

Growth

-The delivery of Water supply infrastructure has been accelerated to support the greenfield developments agreed with the UDS partners in the north west and south west of the city.

The capital programme has been adjusted to allow additional wells for growth and new pump stations and reservoirs to be constructed as required to meet the demand from new subdivisions as they come on line.

Betterment / Aspirational

-Where feasible all water mains are being removed from residential red zone areas and wells are being rationalised and drilled on more geo-technically stable land where possible. Replacing parts of the damaged network with modern materials (plastic pipes versus asbestos cement and galvanised iron) will provide more resilience for the network, in addition investigations are underway to review options available that may change the network configuration that will allow improved system management and enable the network to recover more quickly from future earthquake events. This work was planned under the water strategy but has been accelerated due to the major infrastructure rebuild (water pressure zoning project).

Legislative

The council has legislative responsibilities under the LGA

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Water Resources and Pumping Stations</u> Renewals and replacements of pumping station pipe work, the wells and boreholes, mechanical equipment, electrical plant and the associated buildings and structures and is carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.2, 12.0.3, 12.0.4</p> <p>•Pipe work Will be replaced when condition or capacity requires or when station is refurbished</p> <p>•Wells and wellheads Will be replaced when condition or capacity requires. The recommended renewal rate is as specified in table 7.6 of the 2006 Water Supply Asset Management Plan. Target based on current renewal rates and is an average per year only – actual figure may fluctuate over the coming years.</p> <p>Mechanical Equipment Will be replaced when condition or capacity requires, or when station is refurbished , or if efficiency assessments identify cost effective savings</p> <p>•Buildings and Structures Will be replaced when condition or refurbishment is required to accommodate plant and equipment</p>	<p>Current Asset Details 154 Wells 159 Pumping stations 295 Pump sets 20 Generator Sets</p> <p><i>(Total Optimised Replacement Cost of Water Resource and Pumping Station Assets estimated at \$119 million with weighted life expectancy of 55 years- annual depreciation equates to \$2,163,636)</i></p> <p>Assessed need is 50 years on average, but actual usually in conjunction with pump renewal and the assessment of pipe condition</p> <p>Assessed need is every 60 years, Actual on condition, capacity etc. Average of 1 well renewed per year.</p> <p>Assessed need is every 20 years for short life pumps and 50 years for Standby and Long life pumps. Actual on condition, or pay back on energy efficiency.</p> <p>Assessed need is every 80 years, but actual on condition, fit for purpose etc.</p>	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 35 years.)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 25 to 70 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 50 years.)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50 to 100 years)</p>	<p>(no specific allocation covered in figures below)</p> <p>\$377</p> <p>\$129</p> <p>\$102</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Water Resources and Pumping Stations</u> (continued)</p> <p>•Electrics (switchboards, power supplies etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p> <p>•Electronics (control equip etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p>	<p>Assessed need is every 40 years – Actual on condition.</p> <p>Assessed need is every 15 years, but actual usually on fit for purpose (technology, obsolescence, need fore enhanced functionality, efficiency that new technology delivers etc)</p> <p>References</p> <ul style="list-style-type: none"> •CCC Asset Lives: 2007 Revaluation •2006 CCC AMP •2006 BPDC AMP 	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 35 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 25 years)</p>	<p>\$119</p> <p>\$732</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Water Treatment Works</u> Renewals and replacements of treatment plant pipe work, mechanical and process equipment, electrical plant and the associated buildings and structures carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.2, 12.0.3, 12.0.4</p> <p>Pipework Will be replaced when condition or capacity requires or when treatment plant is refurbished</p> <p>Mechanical Equipment Will be replaced when condition or capacity requires, or when station is refurbished, or if efficiency assessments identify cost effective savings</p> <p>Civil /Structures. Will be replaced when condition or refurbishment is required to accommodate plant and equipment</p> <p>Electrics(switchboards, power supplies etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p> <p>Electronics –(control equip etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p>	<p>Current Asset Details 7 Treatment Plants</p> <p><i>(Total Optimised Replacement Costs estimated at \$6.7m million with weighted life expectancy of 53 years- annual depreciation equates to \$126,415)</i></p> <p>On average every 30 years but actual on condition and capacity needs</p> <p>On average every 20 years, but actual on condition, ability to deliver service etc.</p> <p>On average every 60 years, but actual on condition, ability to deliver service etc.</p> <p>On average every 40 years, but actual on condition.</p> <p>On average every 15 years, but actual usually on fit for purpose (technology, obsolescence, need for enhanced functionality, efficiency that new technology delivers etc)</p> <p>References •CCC Asset Lives: 2010 Revaluation •2006 AMP</p>	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50 to 100 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 10 to 35 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 40 to 100 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 35 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 35 years)</p>		

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Water Storage Renewals and replacements of reservoirs, tanks, associated pipe work and fittings carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.2, 12.0.3, 12.0.4</p> <p>Civil / structures Will be replaced when condition or refurbishment is required to accommodate plant and equipment</p> <p>Electronics—(control equip etc) Will be replaced when condition or capacity requires or to accommodate plant and equipment</p>	<p>Current Asset Details 130 Reservoirs at 94 sites 83 Reservoirs at 63 Sites 29 Suction Tanks at 26 Sites 5 Unclassified at 5 sites</p> <p>Note: Does not include storage at primary Pump Stations</p> <p><i>(Total Optimised Replacement Costs estimated at \$41.2 million with weighted life expectancy of 100 years- annual depreciation equates to \$412,000)</i></p> <p>On average every 100 years, but actual on condition, fit for purpose etc.</p> <p>On average every 15 years, but actual usually on fit for purpose (technology, obsolescence, need for enhanced functionality, efficiency that new technology delivers etc)</p> <p>References •CCC Asset Lives: 2007 Revaluation •2006 AMP</p>	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 40 to 100 years)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 15 to 25 years)</p>	<p>\$2,859</p> <p>\$3</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Water Reticulation</u> Renewals and replacements of the pipe network and fittings, service pipes and chambers is carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.2, 12.0.3, 12.0.4</p> <p>The planned replacement rate rationale is detailed in part 7.3.5 of the 2006 Water Supply Asset Management Plan. Actual km targets are now slightly higher due to the inclusion of Banks Peninsula.</p> <p>Trunk and Distribution pipe work Will be replaced when condition or capacity requires</p> <p>Service pipe work. Will be replaced when condition or capacity requires</p> <p>Connections Will be replaced when condition or capacity requires</p>	<p>Current Asset Details 1,708 km water mains 1,608 km submain /service pipes 128,453 Connections</p> <p><i>(Total Optimised Replacement Costs estimated at \$640 million with weighted life expectancy of 82 years- annual depreciation equates to \$7.8m)</i></p> <p>Average replacement of 10 km water main / year (average of 0.6% of total water mains network / year) Target based on current renewal rates and is an average per year only – actual figures may fluctuate over the coming years. Note future targets to increase to around 25 km / year between 2020-2029.</p> <p>On average Asbestos Cement Every – 60 yrs, Cast Iron every 120 years. Actual on condition, capacity needs, water quality, road reconstruction etc.</p> <p>On average Galvanised every 55 yrs, Plastic Every – 90 yrs. Actual on condition, capacity etc.</p> <p>On average every 80 years, but actual on renewal of submains, mains, condition, upgrade on connection size etc.</p> <p>References •CCC Asset Lives: 2010 Revaluation •2006 AMP</p>	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50- 150 yrs, OPUS Asbestos Cement 50 – 85 yrs, Cast Iron 100 yrs.)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50- 100 yrs, OPUS Galvanised 55 yrs, plastic 80 to 100yrs)</p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 (provides 50- 150 yrs)</p>	<p>\$2,965</p> <p>\$927</p> <p>No specific allocation covered in above figures</p>	

Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Water Meters</u> Renewals and replacements of water meters at the point of delivery is carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.2, 12.0.3, 12.0.4</p> <p>Commercial meters Will be replaced when meter stops or is determined to be under-reading</p> <p>Household meters Will be replaced when meter stops or is determined to be under-reading</p> <p><u>Water Management and General</u> Renewals and replacements of portable equipment and fittings is carried out to ensure delivery of the following levels of service: 12.0.1, 12.0.7, 12.0.9</p> <p>Data Loggers (measuring and test equipment)</p> <p>NOTE : The ORC values are based on the Water Asset valuation dated 2010. ORC values will be updated on completion of the next valuation planned for completion in December 2012.</p>	<p>Current Asset Details 128,453 water meters</p> <p><i>(Total Optimised Replacement Costs estimated at \$23.4 million with weighted life expectancy of 21 years – annual depreciation equates to \$1.1 million)</i></p> <p>On average every 25 years actual replacement may be linked to service pipe renewal and or when meter stops or is significantly under-reading</p> <p>On average every 20 years actual replacement may be linked to service pipe renewal or when meter stops or is significantly under-reading</p> <p>Current Asset Details 20 items</p> <p><i>(Value \$50,000. Expected life 10 years. Depreciation in order of \$5,000 pa)</i></p> <p>Assessed life of 10 years. Replaced on failure or need for increased functionality.</p>	<p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 10- 35 yrs)</i></p> <p>Benchmark - NZ Infra Asset Val and Dep Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 10- 35 yrs)</i></p> <p>Manufactures guidelines generally range from 10 to 15 years</p>	<p>\$100</p> <p>\$159</p>	

Activity 12.1: Water Conservation

Accountable Manager: Mark Christison

What services are provided?


- Educate the community to minimise water use and encourage better utilisation
- Detect water leaks

Why do we provide these services?

Christchurch enjoys a safe and reliable public drinking water (potable) supply. The more the population increases, the greater the demand placed on this valuable resource and the greater the risk to sources of the public drinking water supply.

The water conservation service is provided to the community to:

- Preserve our potable water resources
- Ensure that our water sources meet our drinking water needs now and in the future
- Promote and enhance the value that the community places on this valuable resource

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
 The Council's water supplies meet the public's reasonable needs	<i>The Council manages the abstraction of water, at levels that will preserve water resources and ensure its availability now and in the future, by</i> <ul style="list-style-type: none"> –encouraging the community to use water efficiently –detecting and repairing network leaks –operating a maintenance, renewals and replacement programme.
Water is used efficiently and sustainably	<i>The Council monitors the public drinking water supply network to detect and repair leaks and operates a maintenance, renewals and replacement programme to ensure water loss is minimised.</i>
Stream and river flows are maintained	<i>The Council's water conservation education and promotion programmes can increase awareness of the need for efficient and sustainable water use, encourage water conservation and enhance the value that the community places on water resources.</i>

Which group or section of the community will benefit from this activity?:

Christchurch residents, visitors to Christchurch, ratepayers, commercial and industrial businesses, local iwi, developers.

Key legislation:

- Local Government Act 1974 and 2002
- Resource Management Act 1991
- Natural Resources Regional Plan
- Resource Management (National Environmental Standards for Sources of Human Drinking Water) Regulations 2007
- Health (Drinking Water) Amendment Act 2007
- Drinking-Water Standard for New Zealand (as revised)
- Water Related Services Bylaw 2008
- National Policy Statement for Freshwater Management 2011
- National Environmental Standards
- Building Act 2004

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Educate the community to minimise water use and encourage better utilisation					
12.1.1 Manage the supply of potable water for Christchurch	<p>Current performance is: 369 m³ / property served / year (54.3M m³ total water abstracted for the City and Banks Peninsula for the public water supply)</p> <p><i>The trend of consumption per property served per year is as follows:</i></p> <p>2009/10: 364 2010/11: 355 2011/12: 301</p> <p>Note: data taken from flow monitoring spreadsheet</p>	<p>Waikato 274 m³ Waitakere 165 m³ Gisborne 249 m³ Auckland 183 m³ Wellington 356 m³ New Plymouth 225 m³</p> <p>New median = 242 m³ per property served/ year.</p> <p>National Performance Report Urban Utilities Australia 2010/11: 136-264 m³ water supplied / property.</p> <p>Median 149 m³ water supplied/ property from 11 utilities of greater than 100,000 people</p>	<p>12.1.1.1 Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year</p> <p>12.1.1.2 2013/14 Manage the supply of water, so no more than 342 m³ + 10% water is abstracted per property served per year</p> <p>2014/15 No more than 339 m³ + 10% water abstracted per property served per year</p> <p>2015/16 No more than 335 m³ + 10% water abstracted per property served per year</p> <p>2016/17 No more than 332 m³ + 10% water abstracted per property served per year</p> <p>2017/18 No more than 328 m³ + 10% water abstracted per property served per year</p> <p>2018/19 No more than 325 m³ + 10% water abstracted per property served per year</p> <p>2019/20: Manage the supply of water, so no more than 321 m³ + 10% water is abstracted per property served per year</p>	<p>Key business driver: Water reduction measured on a per property basis should occur through education as well as a consequence of the change of lot size through intensification which is likely to reduce the requirement for garden watering.</p> <p>Measuring the volume of water abstracted/drawn from sources per property allows direct comparison with other cities, and may encourage customers to think about their individual consumption. Also supports Council's Water Supply Strategy. Note: water abstraction/drawn is that pumped from City-owned wells and Banks Peninsula surface sources for the public water supply, and excludes wells at the Christchurch Wastewater Treatment Plant, the Botanic Gardens, and some parks.</p>	

Customer

What business results must we deliver to our customers, to deliver on the outcomes?

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Detect water leaks					
12.1.2 Detect leaks	2009/10: 155 litres/connection/day 2010/11: 165 litres/connection/day 2011/12: 250 litres/connection/day (post-EQ)	114 litres per connection per day (Watercare Annual Report 2010/11 - based on 17.7m m3 and 425,550 households served) Capacity (Wellington) 120 litres/connection/day	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) <i>* Returning to 2009/10 performance standard</i>	<i>Key Business Driver:</i> It is important that the Council actively locates and repairs leaks on the water supply network to ensure that quantity of water lost from the network does not increase over time. The infrastructure rebuild programme will see a higher level of leak detection on the network during the reconstruction period. This programme is being finalised between the Council and SCIRT.	
Educate the community to minimise water use and encourage better utilisation (cont'd)					
12.1.3 Increase/maintain public awareness of water conservation	2009/10 Target: At least 70% Result 61% 2010/11 No survey 2011/12 Target: At least 70% Result 91%* *Campaign incorporated management of city-wide water restrictions for the first time since 1991	Yarra Valley Water (Aust): Resident question: Have you seen, heard or read anything about water conservation from Yarra Valley Water in the last month? Results Jan-Jun 2008: 39% Jul-Dec 2008: 45% Jan-Jun 2009: 43%	At least 70% public awareness of sustainable water use	Greater public awareness of sustainable water use should help drive down demand.	

Customer

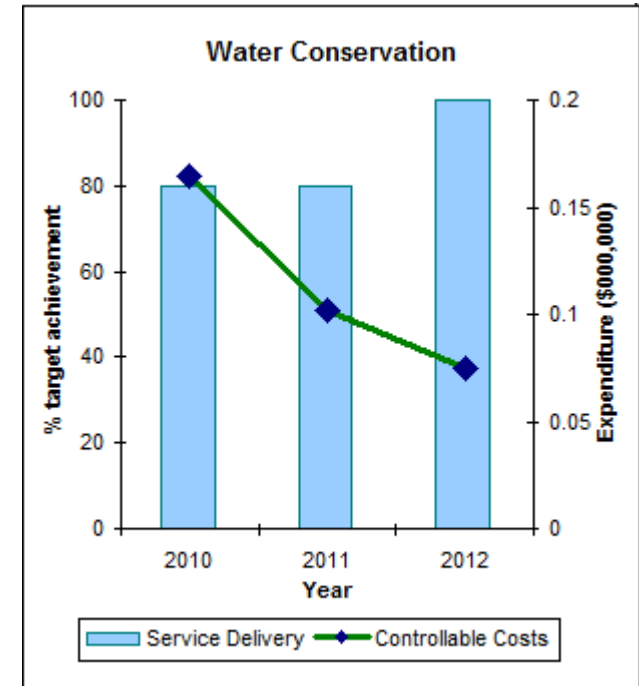
What business results must we deliver to our customers, to deliver on the outcomes?

No programmed capital projects for Water Conservation in 2012/13

Financial Accountability

To achieve our business results, how must we manage our financial resources?

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 12.1 Water Conservation					
Educate the Community	98	25/75	0/0/100/0	Ongoing	
Detect Water Leaks	21	25/75	0/0/100/0	Ongoing	
Activity Costs before Overheads	119				
Corporate Overhead	5				
Depreciation	-				
Interest	-				
Total Activity Cost	124				
Funded By:					
Fees and Charges	-				
Grants and Subsidies	-				
Total Operational Revenue	-				
Rates Funding	124				
Capital Expenditure					
Renewals & Replacements	-				
Asset Improvements	-				
New Assets	-				



Internal Process

To achieve our business results, what key processes must we excel at?

How will assets be managed to meet these levels of service?

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
Council assets associated with this Activity are already covered by the Water Supply Activity Mgmt Plan. The supply and maintenance of leak detection equipment is the responsibility of the contractor.				