

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

TUESDAY 23 OCTOBER 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

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LONG TERM PLAN 2013-22 COMMITTEE 23. 10. 2012

1. APOLOGIES

Councillor Claudia Reid.

2. DEPUTATIONS BY APPOINTMENT

Nil.

3. CONFIRMATION OF MINUTES FROM PREVIOUS MEETING

Attached.

It is recommended that the Committee confirm the minutes from its meeting of **10 October 2012**.

LONG TERM PLAN 2013-22 COMMITTEE 23. 10. 2012

Unconfirmed

MINUTES

CHRISTCHURCH CITY COUNCIL

MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2012 COMMITTEE

HELD AT 9 AM ON WEDNESDAY 10 OCTOBER 2012

PRESENT: Councillor Sue Wells (Chairperson)
Councillors Sally Buck, Jimmy Chen, and Barry Corbett.

1. APOLOGIES

Apologies were received from Mayor Parker and from Councillors Beck, Carter, Gough, Johanson, Keown, Livingstone and Reid.

Apologies for lateness were received from Councillor Sally Buck

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

2. DEPUTATIONS

Nil.

3. CONFIRMATION OF MINUTES FROM PREVIOUS MEETINGS

On the motion of Councillor Wells, seconded by Councillor Chen, it was **resolved** that the minutes of the meetings held on 12 September 2012 be confirmed.

4. CONFIRMATION OF ACTIVITY MANAGEMENT PLANS DISCUSSED AT PREVIOUS MEETINGS

On the motion of Councillor Corbett, seconded by Councillor Chen, it was **agreed** that the Activity Management Plans (AcMPs) discussed at the meeting held on 12 September 2012 (Attachment A to the agenda) be confirmed.

Councillor Buck arrived at 9.10 am.

On the motion of Councillor Wells, seconded by Councillor Corbett, it was **agreed** that due to the number of apologies and absences from the Committee, and the topics to be covered, that the discussion of the AcMPs be deferred to a re-scheduled meeting of the Committee.

The members present thanked staff for arranging the meeting and noted the importance of attendance at future meetings of the Committee.

The meeting closed at 9.15 am.

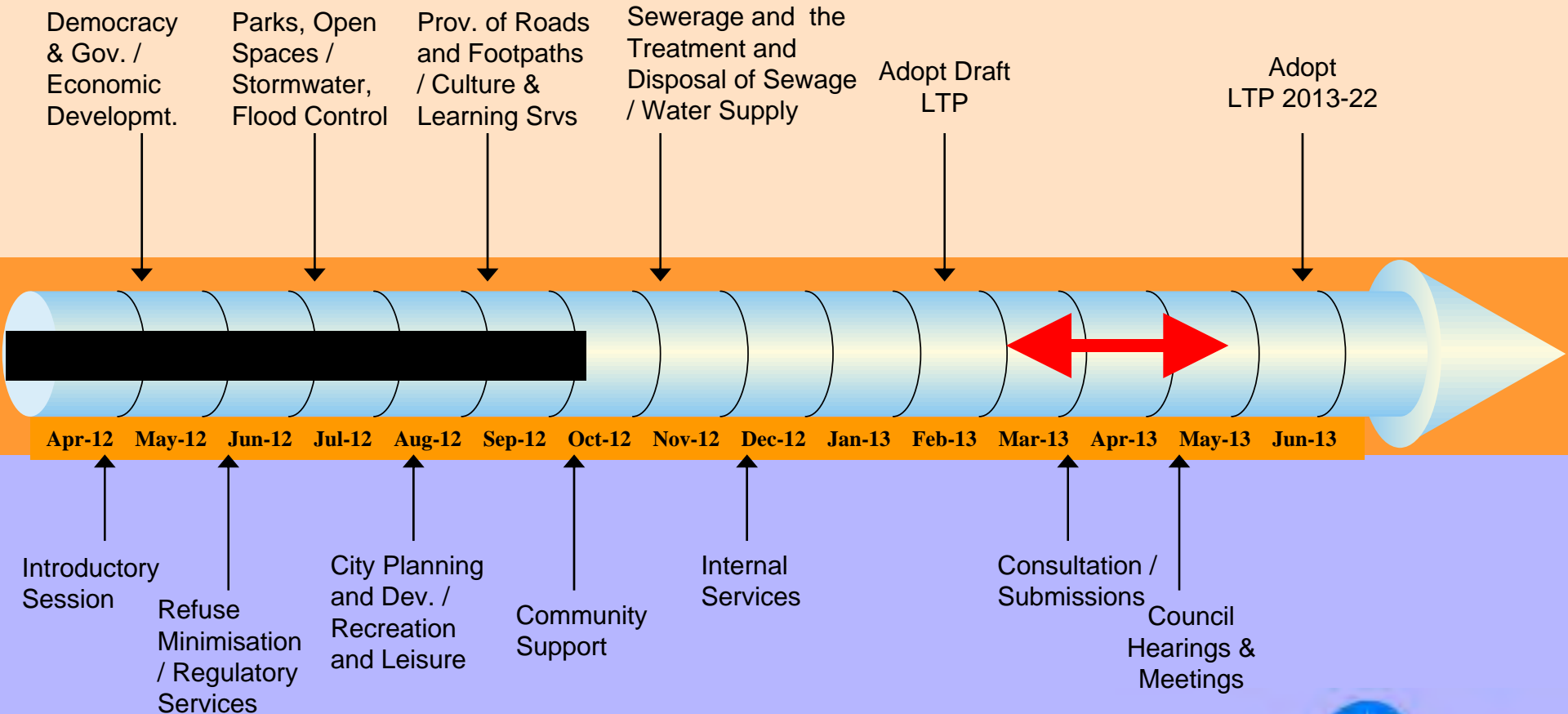
4. **OVERVIEW OF THE LONG TERM PLAN PROCESS**

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

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
Licensing 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	07-Nov-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		

Last LTP Committee Meetings

AcMP	LTP Committee Direction
3.1 Libraries	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Key customers amended to include speakers of languages other than English (LOTE) • 3.1.1 Rationale updated to add more focus on the development of digital content. • 3.1.2 <i>Word remaining</i> removed, word <i>maintenance</i> changed to <i>maintain</i>. • 3.1.3 LTP Committee requested memo to CRAC Committee on App usage • 3.1.5 Satisfaction target increased • 3.1.6 'Cost per transaction' current performance, recommended LOS and rationale updated.
3.0 Art Gallery and Museums	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Community run museums not covered by levels of service. • Order of LOS changed to reflect the current focus of CAG while rebuild is underway, re online and outside exhibitions. • 3.0.8 Provide more info about outer spaces exhibitions. • 3.0.11 Request for increase to security declined. • However CAG and Corporate Services to work together on a combined Gallery/Civic building (and potentially other nearby venues) security proposal. • 3.0.16 New budget allocation of \$10,000 pa for insurance and conservation approved.

Last LTP Committee Meetings

AcMP	LTP Committee Direction
3.2 Transport and Environmental Education	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. Note: the services and levels of service in this plan are not new. They have simply been grouped into an activity of their own. • 3.2.1 Expected number of programmes for 2012/13 updated. • Report on road safety initiatives in relation to earthquake and rebuild issues will go to the E & I committee as appropriate. • Clarify links between programmes and budgets • 3.2.2 Do we have any info on the % of students using bikes after they have attended the course? • 3.2.4 Clarify that four schools have registered for travel plans over each of the last four years. • 3.2.8 Clarify in the rationale that the Government requirement is for the Council to prepare and educate citizens, it does not apply to these programmes specifically.



Last LTP Committee Meetings

AcMP	LTP Committee Direction
10.1 Active Travel	<ul style="list-style-type: none">• Accepted, per the LTP Direction column of activity management plan.• Why we provide these services amended to include “those who use means of travel other than motor vehicles”.• 10.1.5 Are there existing audits around accessibility? Staff response; No.• 10.1.6 Noted that LOS will be baselined in 2013/14• 10.1.7 LOS rephrased in the positive, % rated as good or better.
10.4 Public Transport Infrastructure	<ul style="list-style-type: none">• Accepted.



Last LTP Committee Meetings

AcMP	LTP Committee Direction
10.0 Road Network	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Congestion targets: Explain more clearly in the rationale why the LoS is less than the actual recorded in November 2011. • Benchmarks to be included, although it was noted that these would not be comparable. • Note: 10.0.2 Cycle lanes are covered in this plan, while footpaths and shared paths are covered in Active Travel plan. • If information on scooter use and car-pooling is available can this be incorporated? • 10.0.3 Wording, excluding red zoned areas removed. • 10.0.11 Consider carefully how the frequency of tree maintenance is communicated to the public so that the Council policy can be easily understood and it is made clear that this is not a reduction in the LoS. • Note that street trees lost in demolitions (central city) should not be occurring. GM City Environment to remind CERA/SCIRT that this is not to occur. • When SCIRT reaches certain streets (tree-lined with power-line issues) SCIRT to report back to Council for consideration of under- grounding, on a one-off basis.



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
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	407,500	407,500	407,500	270,000	270,000	120,000	120,000	120,000	120,000
309200000		Rates impact	0.13%	0.00%	0.00%	-0.04%	0.00%	-0.05%	0.00%	0.00%	0.00%



LONG TERM PLAN 2013-22 COMMITTEE 23. 10. 2012

5. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Staff will present new 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 7 November 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
Community Support	2.5 Civil Defence Emergency Management (pp. 1 - 13) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CivilDefenceEmergencyManagement.pdf 2.6 Customer Services (pp. 14 - 25) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CustomerServices.pdf 2.0 Community Facilities (pp. 26 - 34) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityFacilities.pdf 2.2 Build Stronger Communities (pp. 35 - 49) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22BuildStrongerCommunities.pdf 2.3 Community Grants (pp. 50 - 56) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CommunityGrants.pdf 2.4 Social Housing (pp. 57 - 68) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22SocialHousing.pdf

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

TUESDAY 23 OCTOBER 2012

ATTACHMENT B TO CLAUSE 5

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	Benchmarks	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.	A framework is established to ensure hazards and risks are identified, assessed and managed by 30/6/2010. <u>Actual 2011/12:</u> Framework not yet developed due to staff working on earthquake related projects. Hazards and risks framework maintained at all times.	Local authorities identify hazards and risks that could impact their communities within District Plan and in the CDEM Group Plan.	2.5.6.1 Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information. 2.5.6.2 New rules relating to rockfall hazard risk are to be identified in the District Plan review (commencing 2014/15).	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. The CDEM Act requires members of CDEM Groups, in relation to relevant hazards and risks, to identify, assess and manage those hazards and risks.	

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>	

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.</p> <p>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
Training of EOC personnel and community volunteers					
2.5.10 Council staff with CDEM roles are appropriately trained for their position.	2011/12 78.7% Council staff with Emergency Operations Centre roles attend the Canterbury CDEM Group's EOC II training course. 2010/11 66% due to EQ disruption 2009/10 67% staff trained to EOCII	Dunedin CC: EOC positions filled >90%. EOC personnel qualified for their positions >66%. Timaru DC: All EOC staff available for annual exercise, and complete EOC II and III courses	At least 75% by 30 June 2014 From 2014/15 At least 80%	Key business driver The CDEM Act requires members of CDEM Groups make available, suitably trained & competent personnel for emergency management response. 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. 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.	
2.5.11 CDEM welfare volunteers (core and active) are appropriately trained for their position.	2011/12 38% CDEM welfare volunteers holding a team leader position attain nationally recognised qualification (RAPID) in 'Emergency Welfare' 2010/11 54% 2009/10 32%	Timaru DC – Develop an annual training schedule for CDEM Volunteers Timaru DC – Volunteer numbers do not drop below current levels – numbers of registered and trained volunteers increases	2.5.11.1 At least 60% by 30 June 2014 From 2014/15 At least 70% 2.5.11.2 At least two recruitment sessions are undertaken annually to attract additional volunteers.	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. 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.	

Customer

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

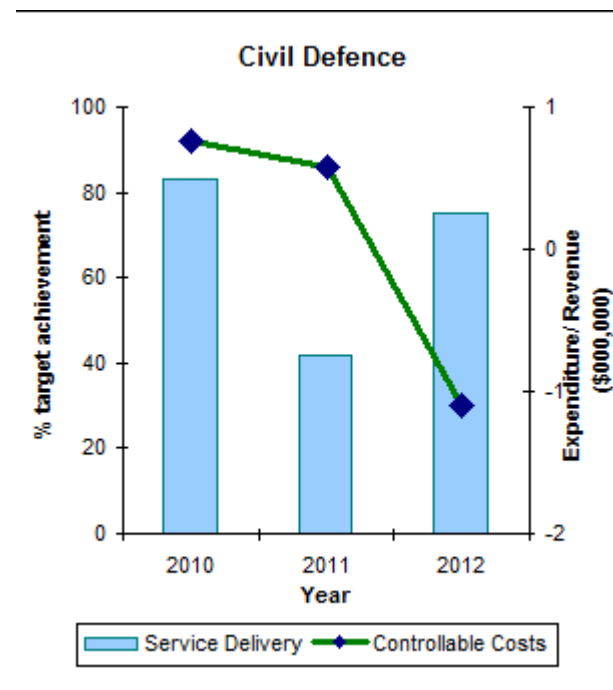
Civil Defence Emergency Management	1 - Renewals	Civil Defence Capital	61
	2 - Growth	New Civil Defence Bldg (Emergency Ops Centre)	500

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	561			
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
<p><u>CDEM</u> Renewals & Replacements</p> <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 personal, ready access to information about Council services, facilities and activities, enabling people 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 Walk-in service centres	<p>2012/13 Walk-in services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River)</p> <p>Temporary Walk-in services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood)</p> <p>Sockburn closed</p>	<p>Most councils have a centralised service point rather than a network of service points</p>	<p>2013/14 Walk-in services at 11 locations: Walk-in services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River) Temporary Walk-in services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood) 1 site closed (Sockburn)</p> <p>2014/15 Walk-in services at 12 locations: Walk-in services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary Walk-in services at 2 locations (Akaroa, Linwood) 1 site closed (Sockburn)</p> <p>2015/16 Walk-in services at 12 locations: Walk-in services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary Walk-in 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 Number of walk-in hours provided	Total of 406 hours per week 8.5 hours/day at Civic and Lyttelton 8 hours/day at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood; plus 3 hours (10am-1pm) at Shirley and Papanui on Saturdays 7 hours at Little River	This is a higher LOS than Auckland City Council and Dunedin City Council	2.6.2.1 2013/14 Total of 412 hours per week 2014/15 Total of 464 hours per week (based on opening of Halswell) 2.6.2.2 8.5 hours/day (M-F) at Civic and Lyttelton 2.6.2.3 8 hours/day (M-F) at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood 2.6.2.4 3 hours per day on a Saturday (10am-1pm) at Shirley, Papanui, Fendalton and Beckenham 2.6.2.5 7 hours/day (M-F) at Little River 2.6.2.6 2014/15 52 hours per week at Halswell (<i>pro-rated</i> 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.	

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 Customer satisfaction with walk-in services	2011/12 97% 2010/11 95% 2009/10 98%	Hutt CC 92%	At least 95%	The current performance is in the upper quartile of business best-practice; accordingly, the KPI is appropriate.	
2.6.4 Wait-time for walk-in services	2011/12 Less than 3 mins, 100% 2010/11 no survey undertaken post EQ 2009/10 Less than 3 mins, 100%	Dunedin wait < 2 minutes 80% of the time	Less than 3 mins, 90% 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	

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 Call centre availability	24/7	Other councils	Call centre services 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 core Call Centre Business Hours provided (Ex 13.11.1)	45 Business hours per week, 8-5 M-F	Auckland: 24x7	Maintain current LOS: 45 business hours per week	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 service at first point of contact (Ex 13.11.3)	<p>Phone: 2011/12: 89% 2010/11: 87% 2009/10: 81% 2008/09: 94%</p> <p>e-mail: 2011/12: 67% 2010/11: not surveyed 2009/10: 83% 2008/09: 75%</p> <p>Via Annual Residents Survey</p>	<p>Auckland City Council benchmark 85% Dunedin CC 95%</p> <p>No e-mail benchmarks available</p>	<p>2.6.7.1 Phone: 90%</p> <p>2.6.7.2 e-mail: 80%</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 Call Centre requests are resolved at first point of contact (Ex 13.11.4)	2011/12 87% 2010/11 80% 2009/10 80% 2008/09 80%	Auckland City Council 80% Dunedin CC 80% Hutt CC 80%	80%	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 Telephone enquiries answered within 20 seconds (Ex 13.11.5)	2011/12 59% 2010/11 52% 2009/10 76% 2008/09 71%	Auckland 80% Dunedin 80% Hutt 80%	80%	<p>Following the earthquakes, the KPI was reduced to 70% for 2010/11 and 2011/12 due to increased call volumes and length of calls.</p> <p>To support achievement of 80% an additional 4 staff are being requested, at a cost of \$216k per annum.</p> <p>The high call volumes is in part attributable to taking calls for SCIRT, for which \$124,740 pa is paid, and also for CERA. Most CERA calls are quick calls for information or transferred to the CERA call centre.</p> <p>Once call volumes and lengths reduce to normal levels, call centre numbers would be reduced by attrition.</p>	
2.6.10 Telephone calls abandoned by caller (Ex 13.11.7)	2011/12 8.0% 2010/11 13.6% 2009/10 3.9% 2008/09 5.2%	Auckland <5% Dunedin <5% Hutt <5%	No more than 5%	These are call abandoned by the caller. Call centre industry standard.	

Customer Services 2.6 LTP Committee version for LTP 2013-22.

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 Number of After Hours Call Centre hours (Ex 13.11.2)	123 hours per week: 0800-1700 M-F and 24x7 on weekends, stat days	N/A	<p style="text-align: center;">2.6.11.1 123 hours per week</p> <p style="text-align: center;">2.6.11.2 Alternative call centre takes calls within 15 minutes of call centre evacuation</p> <p style="text-align: center;">2.6.11.3 The after-hours call centre answers 80% of calls within 20secs (per contract)</p>	Key Business Driver. After-hours services are provided through an external contract.	

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

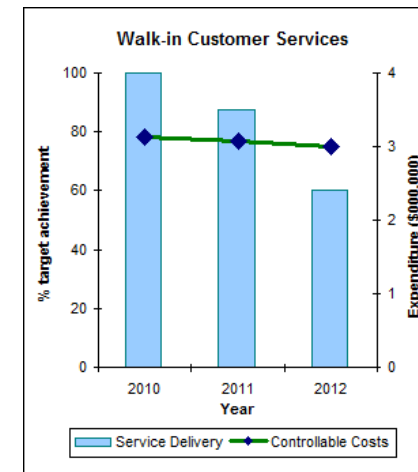
218

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?

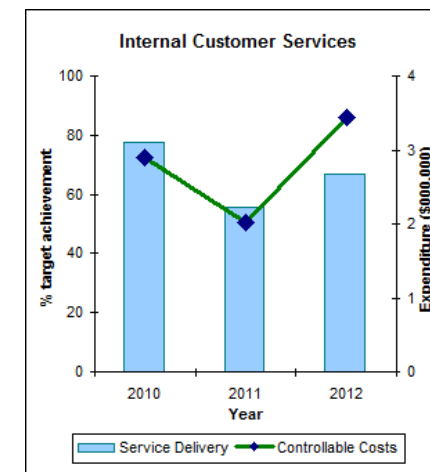
Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants/R ates %	Period of Benefit (years)	Comments
Name of Activity: 2.6 Customer Services					
Walk-in Customer Services	3,143	50/50	01/0/99	Ongoing	
Activity Costs before Overheads	3,143				
Corporate Overhead	106				
Depreciation	14				
Internal Service Recovery	-				
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?

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: 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	-				
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?
<ul style="list-style-type: none"> • Services and activities are available locally within the urban areas 	<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>People are actively involved in their communities and local issues</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>There is increasing participation in recreation and sporting activities</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>
<ul style="list-style-type: none"> • People have strong social networks 	<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.

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	Auckland (ACC) Dunedin (DCC), Wellington (WCC) WCC have a total of 19 community facilities. 14 are community managed. WCC have 1 community centre per 9,916 of population ACC have 22 halls and 21 community centres. ACC have 1 centre per 9,410 of population DCC have a total of 7 community facilities, all community managed. DCC have 1 centre per 17,140 of population 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.	2.0.1.1 Maintain at least 25 community facilities. 2.0.1.2 (new) At least 50% of the community facilities that are open are managed through a partnership	Pre earthquake Christchurch had 55 community facilities. Council managed 16 community facilities and 39 facilities were managed in partnership with the community Note, at present there are only 33 community facilities remaining from the 55. This number will continue to decrease as DEE assessments are completed. Suburban Network Plan may have some influence on the total number of facilities. Other community facilities may be repaired/replaced using both insurance and Council funding. Community facilities include all Council owned centres, halls and cottages	

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 85% 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.	
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 <i>(applies for 2013/14 and 2014/15 – to be reviewed in time for the next LTP)</i>	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.	All partnerships are required to provide an annual report to Council on operations. 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. Prior to August 2013 a review of benchmarking and the cost of providing the service will be undertaken. Community Facilities Fees and Charges are set under Section 12 Local Government Act 2002.	

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	9 Facilities leased exclusively to Early Learning Centres. Prior to the earthquake 12 Facilities were leased exclusively to Early Learning Centres.	WCC provides 8 Early Learning Centres Auckland provide 1 Learning centre	2.0.5.1 9 Facilities leased exclusively to Early Learning Centres. 2.0.5.2 Facilities housing Early Learning centres are maintained in accordance with the leases.	Market rents are paid by the Early Learning Centres 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) Bishopdale, Sydenham, St Albans (closed –strengthening & earthquake repairs to be considered as part of Facilities Rebuild Project)	

Customer

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

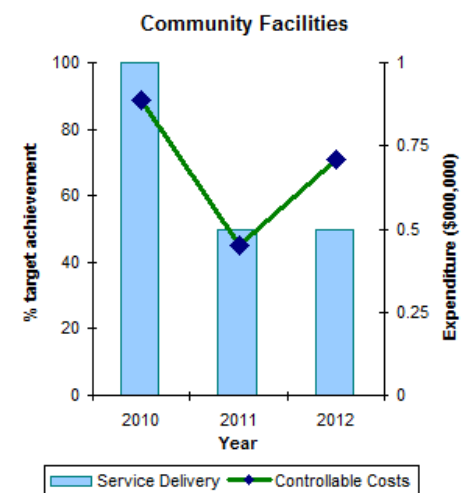
			\$ 000's
Community Facilities	1 - Renewals	Community Support Fixtures and Fittings Renewal & Replacements - Facilities	13 148
	2 - Growth	Halswell - new Suburban Community Centre	3,033
	3 - Aspirational	Salvation Army Citadel property purchase	5,492

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					
Renewals & Replacements	182				
Asset Improvements	-				
New Assets	8,525				



Community Facilities

The chart displays two metrics from 2010 to 2012. The left Y-axis represents '% target achievement' (0-100) and the right Y-axis represents 'Expenditure (\$000,000)' (0-1). 'Service Delivery' is shown as blue bars, and 'Controllable Costs' is shown as a green line with diamond markers.

Year	Service Delivery (% target achievement)	Controllable Costs (Expenditure \$000,000)
2010	100	0.85
2011	50	0.45
2012	50	0.75

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 - links 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</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>\$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. 	Undertake at least 22 organisation capacity checks on community groups and residents associations each year (16 community groups and 6 sector-based)	<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:</p> <p>Undertaking strategic planning with a board based mentoring project which as a result was able to progress to a city wide initiative.</p> <p>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>	

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
Safety / Prevention projects					
2.2.6 Provide Safety Projects to work towards making Christchurch safer (Ex 2.2.3, 2.2.5)	Maintain safety programmes to achieve Safe City Accreditation every 5 years QoL Survey 2010, Chch: Feel very safe or fairly safe walking alone in neighbourhood, after dark: 71%	Accreditation to SCFNZ Wellington <ul style="list-style-type: none"> Maintain international Safe Community designation Provide safe public spaces through the use of CPTED principles A cross-agency group of stakeholders taking a strategic and proactive approach to support a flow of information around safety and crime issues in the city Introduce a Graffiti Flying Squad 95% of the public surveyed felt safe within the City Centre 97% of the public surveyed felt safe at home 69% of the public surveyed felt safe in their neighbourhood after dark North Shore <ul style="list-style-type: none"> Introduction of Community Constables targeting issues as they arise Enabling safer Communities through the identification of projects to address Community needs The adoption of CPTED principles and assessments of identified areas resulting in accreditation of public facilities The introduction of a graffiti database to identify recidivist offenders 	2.2.6.1 Maintain 100% of safety standards to achieve Safe City accreditation every 5 years (<i>next application Oct 2013</i>) 2.2.6.2 Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation 2.2.6.3 Produce a report annually by October on indicators of Safer Christchurch Strategy, <i>i.e. performance results associated with goal areas</i> Improve community safety through delivery of programmes and initiatives with partner organisations and the community: 2.2.6.4 New At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime. 2.2.6.5 New At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the nighttime.	Strengthening Communities Goal 7; Enhancing the safety of communities and neighbourhoods. Assure re-accreditation is attained through the ongoing effective collaboration with those key safety collaborators that include the Safe Communities Foundation of New Zealand. By focussing on the criteria to certify Christchurch as a safe city. Council recognising and addressing those safety issues that will increase in proportion to population growth. Council ensures ongoing assessment and provision of those initiatives that are inclusive to the delivery of safe, efficient integrated and responsive safety network that meet the needs of current and future generations and contributes to a sustainable sense of individual and community safety and security. To deliver an annual report outlining current performance that aligns with those aims specified in the Safer Christchurch Strategy. These indicators highlighting that community safety and the perception of crime is improved in residential and retail areas through studies, safety audits and projects. As measured by 2-yearly Quality of Life Survey, last survey 2010.	

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					
<p>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>	<p>a) 18 -25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre</p> <p style="text-align: center;"><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 style="text-align: center;"><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)					
<p>2.2.8 Provide a Quality, high standard of professional childcare that satisfies customers' needs. (Ex 2.1.2)</p>	<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>	<p>MOE provides 4 Funding bands. The higher the % of qualified staff the higher the funding bracket.</p>	<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>	
<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>	<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>	<p>Education Act 1989 part 28 ss325-328 provides power for Chief Review Officer to initiate reviews, investigate, report and publish findings.</p>	<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 recommendations 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

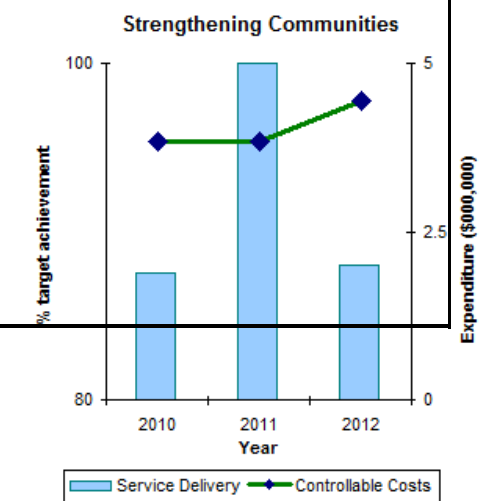
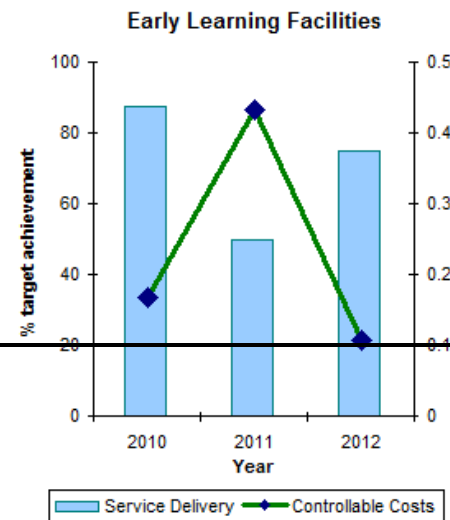
21

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?

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: 2.2 Build Stronger Communities					
Operation of Early Learning Centre	719	90/10	20/72/8	Ongoing	
Safety Projects	2,119	05/95	0/7/93	Ongoing	
Strengthening Communities	2,820	20/80	0/0/100	New	Replaces Community Engagement, Capacity Building & Identify & Publish Key Information.
Activity Costs before Overheads	5,658				
Corporate Overhead	299				
Depreciation	2				
Total Activity Cost	5,959				
Funded By:					
Fees and Charges	149				
Grants and Subsidies	668				
Total Operational Revenue	817				
Rates Funding	5,142				
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?

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 - inks 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 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>\$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

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?
<ul style="list-style-type: none"> ▣ Services and activities are available locally within the urban areas <p>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>
<ul style="list-style-type: none"> ▣ People have strong social networks 	<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 •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					
<p>2.3.2 Distribution of Council grant funding contributes to strengthening communities</p>	<p style="text-align: center;">Actuals 2011/12</p> <p>742,251 volunteers hours</p> <p>Leverage of \$2.85 per each \$1 of investment achieved</p> <p style="text-align: center;">2010/11</p> <p>447,529 Volunteer Hours</p> <p>\$5.35 leverage per \$1.00 investment.</p> <p style="text-align: center;">2009/10</p> <p>971,932 hours</p> <p>\$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 style="text-align: center;">2.3.2.1</p> <p>The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year</p> <p style="text-align: center;">2.3.2.2</p> <p>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	Benefit	Funding	Period of	
Name of Activity: 2.3 Community Grants	Plan	Direct/General	Fees/Grants	Benefit	Comments
	(000)'s	Allocation	/Rates	(years)	
		%	%		
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	-				

The chart displays two metrics over three years: Service Delivery (represented by blue bars) and Controllable Costs (represented by a green line with diamond markers). The left Y-axis shows % target achievement (0-100), and the right Y-axis shows Expenditure in \$000,000 (0-20). Service Delivery remains at 100% for all years. Controllable Costs are approximately 10% in 2010, 15% in 2011, and 10% in 2012.

Year	Service Delivery (% target achievement)	Controllable Costs (Expenditure \$000,000)
2010	100	10
2011	68	15
2012	100	10

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?
<ul style="list-style-type: none"> There are affordable housing options in Christchurch Christchurch has a range of housing types Christchurch has good quality housing 	<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><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><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					
<p>2.4.1 Maintain a portfolio of rental units and owner/occupied units</p>	<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>	<p>Wellington City Council has 2240 rental units. Dunedin City Council has 93 sites with 954 rental units.</p>	<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 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>	

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					
<p>2.4.2 Ensure tenants of Council housing complexes are well housed</p>	<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>	<p>At least 90% of social housing partnerships are satisfied with their relationship with Council.</p>	<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</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>	

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				

Year	Service Delivery (%)	Revenue (\$000,000)
2010	75	4.5
2011	50	5.5
2012	75	4.0

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>	