

Appendix 5:  
Levels of Service  
(as per LTP Committee)

- Refer to attachment

The following Activity Management Plans were considered by the Long Term Plan Committee, comprising all Councillors, during 2012. The levels of service targets and other information they contain have been incorporated into the recommended Three-year Plan.

Please note that only those recommendations relating to the period 2013/14 to 2015/16 are being put forward for adoption in the draft Three-year Plan.

Any information relating to other years is purely contextual and does not form part of the recommended Three-year Plan.

## Table of Contents

### Activity Management Plan

1.0 City and Community Long Term Policy and Planning
1.3 District Plan
1.4 Heritage Protection
2.0 Community Facilities
2.0 Community Facilities
2.3 Community Grants
2.4 Social Housing
2.5 Civil Defence Emergency Management
2.6 Customer Services
3.0 Art Gallery and Museums
3.1 Libraries
3.2 Transport and Environmental Education
4.0 City Governance and Decision-making
4.1 Public Participation in Democratic Processes
5.0 Civic and International Relations
5.1 Economic Development Leadership and Coordination
5.3 City Promotions
6.0 Neighbourhood Parks
6.1 Sports Parks
6.2 Garden and Heritage Parks
6.3 Regional Parks
6.4 Cemeteries
6.6 Harbours and Marine Structures
6.7 Rural Fire Management
7.0 Recreation and Sports Services
7.2 Events and Festivals

### Page

### Activity Management Plan

8.0 Recyclable Materials Collection and Processing
8.1 Residual Waste Collection and Disposal
8.2 Organic Material Collection and Composting
8.3 Commercial and Industrial Waste Minimisation
9.0 Licencing and Enforcement
9.1 Building Consenting and Inspections
9.2 Resource Consenting
9.3 Building Policy
9.4 Land and Property Information Services
10.0 Road Network
10.1 Active Travel
10.3 Parking
10.4 Public Transport Infrastructure
11.0 Wastewater Collection
11.1 Wastewater Treatment and Disposal
12.0 Water Supply
12.1 Water Conservation
14.0 Stormwater Drainage
14.1 Flood Protection and Control Works

### Page

# Activity 1.0: City and Community Long-Term Policy and Planning

## Accountable Manager: Michael Theelen

*Include mention of a quality suburban environment, and the Urban Development Strategy. Council will continue to seek alignment and integration of plans*

### What services are provided?

- Strategic Policy and Planning
- Central City Policy and Planning
- Natural Environment Policy and Planning
- Greenfields and Smaller Centres Policy and Planning
- Urban Design Policy and Planning
- Transport Policy and Planning
- Monitoring and Research
- Regulatory Policy and Planning
- Social and Economic Policy and Planning
- Urban Development Strategy
- Urban Renewal Policy and Planning

### Why do we provide these services?

Analysis, policy advice, strategy and spatial planning directs the City's development to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions, as required by the Local Government Act 2002. Monitoring and review of the effectiveness of the Council's strategies, policies and plans, and of progress towards the Community Outcomes, allows the Council to adapt and improve its response to key City and community issues.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Decisions are transparent and informed by timely, accurate and robust information and advice</p> <ul style="list-style-type: none"> <li>• The Council provides leadership on issues affecting the community</li> <li>• The Council has effective relationships with central government and other key partners</li> </ul> <p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p> <ul style="list-style-type: none"> <li>• The central city is a vibrant and prosperous business centre</li> <li>• More people, including families, live in the central city</li> <li>• The city has a distinctive character and identity</li> <li>• The central city is used by a wide range of people and for an increasing range of activities</li> </ul>	<p><i>Policy and planning services provide advice to Council on the key issues facing the city and community. This advice is underpinned by monitoring, research and analysis. <b>This service works across the organisation and with key organisations and stakeholders across the city to promote interagency collaboration. This is particularly so in the long term urban growth planning for the city, particularly through the well established Greater Christchurch Urban Development Strategy partnership.</b></i></p> <p><i>Policy and planning services support these outcomes through the development of strategies, policies and plans in consultation with key agencies. These include clear statements of the goals and objectives to be achieved and the actions and priorities for achieving them. Actions and priorities are shared with the community as part of the Council's annual and long-term planning processes.</i></p> <p><i>Post-earthquake preparation of policies, plans and advice provides opportunities to look in different ways at where and how the City is re-built and developed.</i></p> <p><i>The central city policy and planning service provides a key role in providing advice on, and planning for, the actions required to strengthen the central city and achieve these outcomes. <b>In addition to the traditional Central City focus the Council has an ongoing programme to support suburban recovery across the city.</b></i></p>
<p><i>This activity also contributes to the achievement of other community outcomes by providing advice on the strategies and actions needed to achieve desired outcomes, and working with central government, partner agencies, residents, businesses and other stakeholders to promote and support action consistent with these outcomes.</i></p>	
<p><b>Which group or section of the community will benefit from this activity?:</b>            The Council's strategic partners including CERA, <b>CCDU</b> other government agencies, its UDS partners, the CDHB, and Te Runanga o Ngai Tahu. Developers, property owners, businesses and residents <b>throughout the city, visitors</b>, and the community as a whole.</p>	
<p><b>Key legislation:</b>  <b>LTMA</b>; RMA; CER; LGA</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
<b>Strategic Policy and Planning</b>					
<p>1.0.1 Advice is provided to Council on key issues that affect the City.</p>	<p>Previous targets: 1.0.1.1 Council approves a work programme by 30 June for the following financial year</p> <p>2010/11: Work programme submitted in June but Council deferred consideration</p> <p>1.0.1.2 At least 85% of milestones agreed for each year are achieved</p> <p>2010/11: Not achieved due to impact of earthquakes</p>	<p>No benchmarks available</p> <p>Baseline to be established in 2012/13</p>	<p>1.0.1.1 Recommended work programme submitted by 30 June for the following financial year.</p> <p>1.0.1.2 At least 85% delivery of Long Term Policy and Planning activity work programme achieved.</p> <p>1.0.1.3 Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established</p> <p>1.0.1.4 Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme (refer 1.0.1.1)</p>	<p>The Council seeks to develop integrated, innovative, and timely strategies, plans and policies, which respond to Council's vision and the Community Outcomes.</p> <p>The annual review of this work programme enables Council to target its strategy, policy and planning resources towards priority City and community issues.</p> <p>The 85% target recognises that the need to respond to emerging issues will, on occasion, demand the reprioritisation of work.</p> <p>Equivalent levels of service for the Urban Development Strategy from the 2009 LTCCP have been incorporated into 1.0.1.1 and 1.0.1.2.</p> <p>The first three levels of service relate to the overall work programme for this activity. Level of service [1.0.1.4] refers to delivery of the strategic policy and planning component of the work programme. It includes, for example, strategic input into the development of the Long-Term Plan, the review of the Development Contributions Policy and coordination of strategic advice on recovery programmes.</p>	Accepted

## 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
<b>Strategic Policy and Planning (cont'd)</b>					
1.0.11 Development Contributions policy is reviewed in line with the Long Term Plan	New	Previously a LGA requirement to review three yearly	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	The development contributions policy is part of the Long Term Plan. This performance standard provides for the policy to be reviewed as part of the preparation of the plan.	Accepted
1.0.7 Community Outcomes are reviewed in line with the Long Term Plan	Review of Community Outcomes completed by 30 June 2013	Previously a LGA requirement to review six-yearly	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)	Community Outcomes are now the outcomes that the Council aims to achieve for the community, rather than outcomes identified by the community. While no longer a statutory requirement to review the Community Outcomes six-yearly, regular review provides an opportunity to identify priorities for the future as part of the preparation of the Council's Long-term Plan.	Accepted

## 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
<b>Central City Policy and Planning</b>					
1.0.3 Deliver on CCC components of Central City Plan	2011/12: Draft Central City plan presented to Council by 31 August 2011 Final plan presented to Council for approval and presentation to the Minister of Earthquake Recovery by 21 December 2011 Central City Plan implementation commenced as per the action plan	No benchmarks available	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme (refer 1.0.1.1)	<p>The Central City Recovery Plan is a key component of the Council's and central government's recovery strategy for Greater Christchurch.</p> <p>The Council has a leading role in delivering parts of the Plan as well as ensuring the transition to the new Central City is coordinated and <i>is relevant to</i> the aspirations of the community.</p> <p>The work programme will set out the key projects and areas of work where the Council will focus its resources to ensure local people can reconnect with the Central City, the private sector has the confidence to reinvest and the overall vision for the Central City becomes a reality. This programme will be set once Ministerial approval has been given to the Blueprint being developed by the CCDU.</p>	<p>Accepted</p> <p style="text-align: center;"><b><i>Rationale updated</i></b></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
<b>Natural Environment Policy and Planning</b>					
1.0.12 Prepare Stormwater Management Plans	New	None available	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	The development of Stormwater Management Plans (SMPs) is a key component of the Council's Surface Water Strategy 2009-2039. The Strategy provides for the staged development of SMPs (previously called Integrated Catchment Management Plans). The South-West SMP and the Styx/Puharakekenui SMP have already been completed. The Avon River is the next priority to be completed by end of 2014.	Accepted
1.0.13 Provision of strategic advice on the natural environment issues facing the city	New	None available	1.0.13.1 Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme (refer 1.0.1.1)	This programme is subject to the Council's annual prioritisation of the work programme. It includes, for example: <ul style="list-style-type: none"> <li>•policy and planning work relating to the implementation of the Council's Water Supply Strategy, Surface Water Strategy, Biodiversity Strategy, Public Open Space, Climate Smart Strategy, and Sustainability Policy</li> <li>•the development of new policies and strategies such as the Wastewater Strategy</li> <li>•policy and planning advice on natural hazards, such as rock fall.</li> </ul>	Accepted
	New	None available	1.0.13.2 Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	The Council works jointly with Environment Canterbury in providing administration and technical advice to the three zone committees established under the Canterbury Water Management Strategy. Councillors are represented on the committees.	



## 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
<b>Natural Environment Policy and Planning (cont'd)</b>					
1.0.14 Participate in regional and national policy and planning processes	New	None available	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	<p>Regional and national policy and planning documents can have significant implications for the Council as management plans and strategies need to take account of their policies and guidelines. These documents include, for example, the Regional Policy Statement, Environment Canterbury's Land and Water Plan and national policy statements and national environmental standards.</p> <p>This performance standard provides for preparation of submissions and participation in public hearings to ensure that the Council's views and interests are well-represented.</p>	Accepted
<b>Greenfields and Smaller Centres Policy and Planning</b>					
1.0.5 Implementation of Area Plans is monitored and reported to Council	<p>2011/12 2010/11: Progress on the South West Area Plan (SWAP) implementation plan was reported annually</p> <p>Belfast Area Plan implementation plan was prepared</p>	None available	<p>1.0.5.1 Progress on the South West Area Plan (SWAP) implementation plan is reported twice a year</p> <p>1.0.5.2 Progress on the Belfast Area Plan (BAP) implementation plan is reported twice a year</p>	<p>The two area plans contribute to the implementation of the greenfield component of the UDS. Further implementation will occur through Outline Development Plans prepared under the District Planning activity.</p> <p>The area plans are implemented in conjunction with network infrastructure, community and recreation service delivery units, and with input from across the organisation as well as its key partners.</p>	Accepted

## 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
<b>Transport Policy and Planning</b>					
1.0.10 Advice <b>and advocacy</b> is provided on strategic transport issues facing the city	2011/12 target: The Christchurch Transport Plan is presented to Council for adoption by March 2012	None available	Deliver 85% milestones for transport policy and planning component of the agreed annual work programme (refer 1.0.1.1)	This programme is subject to the Council's annual prioritisation of the work programme. It will include, for example, the implementation of the Christchurch Transport Plan, the transport aspects of the Urban Development Strategy, supporting work and advice for District Plan changes and Urban Regeneration, including the Suburban Centres Programme.	<b>Performance standard updated</b>
1.0.15 Participate in national and regional transport policy and planning processes	New	None available	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Regional and national policy and planning documents can have significant implications for the Council by influencing the integration of strategic transport networks, and through funding and operational decisions. These documents include, for example, the Regional Land Transport Strategy, Greater Christchurch Transport Statement and Regional Public Transport Plan. <b>Work with partner agencies to help streamline co-ordination and transparency of the different transport strategies.</b>  This performance standard provides for engagement with stakeholders and submissions on plans, strategies and policies to ensure that the Council's views and interests are well-represented.	<b>Add to the rationale, "work with partner agencies to help streamline co-ordination and transparency of the different transport strategies".</b>

## 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
<b>Urban Design Policy and Planning</b>					
1.0.16 Urban design advice is provided on key issues that affect the <b>central city and suburban centres</b>	New	None available	Deliver 85% milestones for urban design policy and planning component of the agreed annual work programme (refer 1.0.1.1)	<p>This programme is subject to the Council's annual prioritisation of the work programme.</p> <p>Urban design advice is aimed at delivering an integrated and design-led City which puts people first and creates high quality places where people want to linger. Good urban design creates an attractive, safe and functional places ranging from individual buildings to streets and public spaces, and precincts and neighbourhoods.</p> <p>Given the extensive damage resulting from the Canterbury earthquakes good urban design will be an essential component of recovery, in the central city, <b>throughout suburban areas and across the public realm.</b></p>	<b>Added reference to both the central city and suburban areas</b>
1.0.17 Urban design advice is provided to review resource consent applications for significant new developments in the city	New	None available	<p>1.0.17.1 Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications</p> <p>1.0.17.2 <b>An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)</b></p>	<p>The Urban Design Panel is composed of well respected and senior designers and professionals nominated by professional institutes including the NZ Architects Institute, NZ Institute of Landscape Architects and the NZ Planning Institute.</p> <p>The Panel provides independent design reviews of significant new developments in the City as part of the resource consent process which are aimed at improving the quality of design and ensuring that each developments contributes to the street and the broader area within which it is located. The design reviews provide design advice to both developers and the Council.</p>	<b>Level of service in 1.0.17.2 doesn't make sense, needs a verb added to clarify meaning</b>

## 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
<b>Urban Design Policy and Planning (cont'd)</b>					
1.0.18 Provide pre-application urban design advice to developers	New	Baseline to be established in 2012/13	Developers are satisfied with the clarity, consistency and timeliness of advice provided  – <i>target to be set once baseline established</i>	Developments can have major effects on the quality and usability of the public environment. Pre-application urban design advice is aimed at working with developers to ensure that their development contributes to the street and the broader precinct or neighbourhood within which it is located.	Accepted
<b>Monitoring and Research</b>					
1.0.6 Monitoring and reporting programmes are developed for Community Outcomes	Progress report on previous Community Outcomes was published May 2009  Community Outcomes indicator sheets available to the public on the website, and 85% were regularly updated prior to the earthquakes	Previously a LGA requirement to monitor, and report every three years, on the community's progress towards the Community Outcomes	1.0.6.2 Community Outcomes monitoring report prepared – baseline report by 30 June 2014  1.0.6.1 Updated Community Outcomes indicators are available to the public (ongoing).  1.0.6.3 Deliver 85% milestones for monitoring and research component of the agreed annual work programme (refer 1.0.1.1)	The Community Outcomes monitoring programme is being re-developed to reflect the new community outcomes. The programme will enable the Council to track progress and assess what needs to be done to improve outcomes for the City.  Monitoring reporting will be provided to the Council in time to inform the development of the next long-term plan. Indicators will also be regularly updated and made available to the public. The format for reporting will be developed as part of the preparation of the baseline report in 2013/14.  Other monitoring and research work is subject to the Council's annual prioritisation of the work programme. It includes our contribution to the national Quality of Life Project, maintaining the growth model, running the residents' survey and other monitoring and research required to support delivery of the overall work programme.	Accepted

## 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
<b>Regulatory Policy and Planning</b>					
1.0.19 Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	New	LGA 2002 requires bylaws be reviewed ten-yearly	1.0.19.1 Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	<p>There are 10 year statutory timeframes for the review of bylaws. CCC has developed a ten year programme to 'smooth' the scheduling of reviews to produce manageable annual work loads. The following bylaws are currently scheduled for review by 2015:</p> <ul style="list-style-type: none"> <li>•Water Related Services Bylaw 2008</li> <li>•Cleanfill Licensing Bylaw 2008</li> <li>•Urban Fire Safety Bylaw 2007</li> <li>•Trade Waste Bylaw 2006</li> <li>•Cruising Bylaw 2010</li> </ul> <p>Changing needs and circumstances will necessitate the development and review of bylaws outside their statutory timeframe. The development of new bylaws and any regulatory policies needs to be prioritised by the Council against other work in this activity.</p>	Accepted
	New	None available	1.0.19.2 Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme (refer 1.0.1.1)		
<b>Social and Economic Policy and Planning</b>					
1.0.20 Provision of strategic advice on the social and economic issues facing the city	New	None available	1.0.20.1 Deliver 85% milestones for social and economic policy and planning component of the agreed annual work programme (refer 1.0.1.1)	<p>This programme is subject to the Council's annual prioritisation of the work programme. <b>It includes social/ community, as well as economic policy and strategy work, for example, developing and maintaining the Council's alcohol policy. Policy and planning work related to the: Physical Recreation and Sport Strategy, Strengthening Communities Strategy, Safer Christchurch Strategy, Events Strategy, Social Housing Strategy, Visitor Strategy, Christchurch Economic Development Strategy, Arts policy and Strategy, Children's Policy, Youth Policy, Ageing Together Policy, Equity and Access for People with Disabilities Policy amongst others.</b></p> <p>This policy has to be reviewed every three years under the Gambling Act 2003.</p>	<p><b>'social' includes community stuff.</b></p> <p><b>List other relevant policies/strategies in rationale. Strategy map may suffice.</b></p>
	New	Statutory requirement for all territorial authorities to review policy three-yearly	1.0.20.2 Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements		

## 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
<b>Urban Development Strategy</b>					
1.0.2 Development of policy and plans to implement the Council's components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.	2011/12: Preparation of annual work programme	None available	Deliver 85% milestones for Urban Development Strategy component of the agreed annual work programme (refer 1.0.1)	<p>The UDS is the key Council strategy guiding the City's development, and has been included into the Regional Policy Statement. Giving legal effect to the Regional Policy Statement in the District Plan is part of the district planning activity will be the subject of a plan change through the district planning activity. However, work is underway to give effect to the UDS through various projects in this activity.</p> <p>Annual review of the Council's UDS work programme allows the Council to ensure that its strategy, policy and planning is well-aligned to the UDS. This programme is subject to the Council's annual prioritisation of the overall work programme.</p> <p>(Previous targets relating to Council approval of a work programme based on the approved UDS Action Plan, and achievement of 85% of agreed milestones are now incorporated into 1.0.1)</p>	Accepted
1.0.21 Advice and participation in <b><i>various forums to discuss and agree matters between UDS partners and also to assist</i></b> CERA work programmes to assist in the city and region's recovery post earthquakes	New	None available	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided	<p>There are a number of forums that enable UDS partners to discuss and agree matters with each other and with CERA. These include:</p> <ul style="list-style-type: none"> <li>• the UDS IMG (officers)</li> <li>• the UDS Implementation Committee (the committee agrees a broad programme of actions necessary to implement the UDS and the Council determines the specific action plan it will commit to in a given year)</li> <li>• CERA Advisory Group (governance level).</li> </ul> <p>There are two performance standards to reflect firstly, work that is ongoing to maintain relationships and work between organisations on a business as usual basis and secondly, work undertaken with CERA in relation to recovery work.</p>	<b><i>Performance standard updated</i></b>

## 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
<b>Urban Renewal Policy and Planning</b>					
<p>1.0.4 Advice and support is provided to assist suburban development, recovery and renewal</p>	<p>2011/12: Plans completed for Lyttelton and Sydenham</p> <p>2012/13: Draft Master Plans for Sumner and Ferry Road Stage 1 for consultation to be presented to Council</p> <p>Masterplans for new Brighton and Edgware underway</p>	None available	Deliver 85% milestones for urban renewal policy and planning component of the agreed annual work programme (refer 1.0.1)	<p>The success of urban renewal relies on genuine community engagement, encouraging private sector investment, coordinated action of network planning units and community services, the development of strong partnerships, Community Board support and the tailoring of tools and initiatives to specific areas.</p> <p>This performance standard provides for a range of advice and support for suburban development, recovery and renewal including the preparation of development briefs and frameworks, Master Plans, engagement with communities, the identification of possible capital works and supporting work for District Plan changes.</p> <p>Many suburban areas have been adversely affected by the Canterbury earthquakes and subsequent population movements. While some areas are facing rapid development, other suburban centres have not been functioning well for some time and require tailored solutions that help them to be economically viable and play their role as a focal point for the surrounding community.</p>	Accepted

## 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
<b>Strategic Policy and Planning (cont'd)</b>					
1.0.1 Advice is provided to Council on key issues that affect the City (cont'd)	Progress report provided June 2012  LOS not met in 2009/10 and 2010/11	None available	1.0.1.5 Progress on implementing key strategies and plans is reported annually, at end of March	Monitoring and reporting on implementation of key strategies and plans informs the Council of progress, and complements the outcomes monitoring outlined in 1.0.2.  This activity involves the development of strategy, and primary responsibility for monitoring and reporting on strategy deployment and effectiveness. The implementation of strategy is largely the responsibility of service delivery units.	Accepted
<b>Greenfields and Smaller Centres Policy and Planning (cont'd)</b>					
1.0.8 Strategic land necessary for the UDS, Central City Plan, Area Plans, Outline Development Plans, Stormwater Management Plans, Master Plans and Recovery Programmes is identified and protected	2010/11: Strategic land processes have proceeded when required	Other councils have similar funds but of varying sizes and with varying purposes	Strategic Land Protection Policy in place at all times	As the City develops, the Council needs to protect, and in appropriate circumstances purchase, land necessary for infrastructure to support the UDS and earthquake recovery. The Strategic Land Protection Policy will provide a transparent basis for decisions on priorities for protection, and the most efficient and effective means of doing so.  A Strategic Land Protection Policy has been developed to guide the use of the Strategic Land Purchase Fund. It is intended that this be considered for adoption as part of the 2013 Long Term Plan.  This performance standard covers land necessary for infrastructure to support City recovery and growth.  Council also buys land to support other activities, but these are not covered by the Strategic Land Purchase Fund.	Accepted



## 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
Renewals and replacements	There are no renewals and replacements required that are linked to the levels of service required for this activity.	Nil		

## Activity 1.3: District Planning

### Accountable Manager: Brigitte de Ronde

#### What services are provided?

- Monitor the operation and effect of the District Plan;
- Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes;
- Process private proposed plan changes to the District Plan;
- Prepare the new proposed Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan).

#### Why do we provide these services?

The Council is required to have a district plan by the Resource Management Act 1991.

The Christchurch City District Plan (of which the Banks Peninsula District Plan is now a part) sets out how the Council intends to manage land use and development. This is to ensure the sustainable management of the City's natural and physical resources and promote the social, cultural and economic wellbeing of the community.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p><i>The District Plan is an important mechanism for implementing the Council's strategies, implementing Recovery Plans (where appropriate) and achieving community outcomes. This includes the following community outcomes:</i></p> <ul style="list-style-type: none"> <li>➤ Groundwater is safeguarded from the effects of land use</li> <li>➤ New urban areas are integrated with existing urban land uses and towns</li> <li>➤ Suburban centres provide a focus for services, employment and social interaction</li> <li>➤ There is sufficient housing to accommodate residents</li> <li>➤ The city's heritage and taonga are conserved for future generations</li> <li>➤ There is adequate and appropriate land for residential, commercial, industrial and agricultural uses.                             <ul style="list-style-type: none"> <li>• Landscapes and natural features are protected and enhanced</li> <li>• Urban areas are well-designed and meet the needs of the community</li> <li>• Household location and increased housing density is in line with urban development strategy targets</li> <li>• Sites and places of significance to tangata whenua are protected</li> </ul> </li> </ul>	
<p>The following outcomes guide the Council's activities in preparing and maintaining the District Plan.</p>	
<p>Statutory obligations are met by the Council</p> <p>Decisions are transparent and informed by timely, accurate and robust information and advice</p>	<p><i>The Council is required to have a district plan by the Resource Management Act 1991 and to monitor the operation and effect of the plan. The Council is also required to process proposed changes to the plan, and must follow statutory processes and timeframes in doing so.</i></p> <p><i>Processing proposed changes to the District Plan involves assessing the issues giving rise to the proposed change and options for best addressing these issues.</i></p> <p><i>Monitoring helps to ensure that decisions are informed by an understanding of how the District Plan is operating, and its effectiveness.</i></p>
<p><b>Which group or section of the community will benefit from this activity?:</b></p> <p>Current and future residents of Christchurch and visitors, businesses, developers, property owners, council, and network utility operators. Persons seeking private plan changes.</p>	
<p style="text-align: right;">Include mention of the Canterbury Earthquake Recovery plan in the key legislation section</p>	
<p><b>Key legislation:</b></p> <p>Resource Management Act 1991; CER Act 2011; Local Government Act 2002; Land Transport Management Act 2003 (amended 2008), Reserves Act 1977, <b>Canterbury Earthquake Recovery Strategy and Plans.</b></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
<b>Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes</b>					
1.3.1 Maintain a fully operative Christchurch City District Plan		Resource Management Act 1991 requirement	Ensure both territorial sections of the Plan are fully operative	The Christchurch City District Plan currently consists of two documents, the City Plan and the Banks Peninsula District Plan. Both plans are very near being made fully operative with each having only one outstanding matter to be resolved.  It is our intention to make both sections operative in the next 12 months, and to maintain thereafter.	Accepted
1.3.6 Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100%	Resource Management Act 1991 requirement	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	Provides assurance that the Council is administering the Plan according to statutory requirements. Timelines are tracked through each plan change project plan.	Accepted
<b>Process private proposed changes to the District Plan</b>					
1.3.4 Processing of all privately-requested plan changes complies with statutory processes and timeframes	100%	Resource Management Act 1991 requirement	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	Provides assurance that the Council is administering the Plan according to statutory requirements and/or directed by an approved recovery plan. Timelines are tracked through each plan change project plan.	Accepted

## 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
<b>Monitor the operation and effect of the District Plan</b>					
1.3.2 Monitor operation and effectiveness of Christchurch City District Plan		Resource Management Act 1991 requirement	1.3.2.2 Release Section 35 monitoring report at least every 5 years – next due by 2014/15	There are two types of monitoring done with respect to the District Plan. One is under Section 35 of the RMA which requires the Council to monitor, and report at least every five years, on the efficiency and effectiveness of the Plan. This monitoring of the Plan assists in shaping the review scheduled to be started by 2015 (see 1.3.5).	Accepted
<b>Prepare the proposed new Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan)</b>					
1.3.5 Commence review of Christchurch City District Plan	New	Resource Management Act 1991 requirement	1.3.5.1 District Plan review is commenced in 2014/15 financial year  1.3.5.2 Draft District Plan is notified within 3 years of commencement	Section 79 of the Resource Management Act 1991 requires that a local authority must commence a review of its District Plan if the plan has not been subject to a proposed plan, a review or a plan change during the previous 10 years.  While the District Plan (which consists of two separate plans with different structures) has been subject to many plan changes, there is a need to bring the two documents together within one structure. This brings with it the opportunity to update the plan with new thinking and according to best practice, making the plan more user-friendly and giving more certainty to the recovery of Christchurch.	Accepted

## 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
<b>Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes (cont'd)</b>					
1.3.3 Prepare prioritised programme of plan changes and get approval from the Council on an annual basis		None available	<p>1.3.3.1 Present a prioritised work programme, matched to staff capacity and availability, for Council approval annually by 30 June for the following financial year</p> <p>1.3.3.2 Elected members are satisfied that planning advice is timely, relevant and supported by comprehensive and reliable information – <i>target to be set for 2013/14 after baseline survey</i></p>	<p>The District Planning work programme includes projects such as plan changes (both private and Council-led), input on Notices of Requirement, researching issues, giving effect to the Regional Policy Statement and National Policy Statement and Environmental Standards, advice internally and externally, input on appeals, submissions on national and local plans and strategies, public consultation, hearings, and maintaining relationships with key stakeholders amongst other matters. Linked to 1.3.5</p> <p>Baseline survey to be undertaken by 30 June 2013.</p>	Accepted
<b>Monitor the operation and effect of the District Plan (cont'd)</b>					
1.3.2 Monitor operation and effectiveness of Christchurch City District Plan		Resource Management Act 1991 requirement	1.3.2.1 Establish specific monitoring by 30 June each year through the work programme	The other type is specific monitoring required to substantiate plan changes or for understanding issues. This programme is set every year as a part of the District Plan Work programme.	Accepted

## 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
Renewals and replacements	There are no renewals and replacements required that are linked to the levels of service required for this activity.	Nil		

## Activity 1.4: Heritage Protection

Accountable Manager: Brigitte de Ronde

### What services are provided?

- Heritage Advice (internal and external)
- Heritage Grants
- Heritage Recovery Policy
- Heritage Education and Advocacy

*Include mention of the Canterbury Earthquake Heritage Building Trust in the context section*

### Why do we provide these services?

To maintain and protect built, cultural and natural heritage, items, areas and values which contribute to a unique city and community identity, character and sense of place and provide links to the past. To promote heritage as a valuable educational and interpretation resource which also contributes to the tourism industry and provides an economic benefit to the city.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>• The city's heritage and taonga are conserved for future generations</p> <p>Sites and places of significance to tangata whenua are protected</p> <p>• The central city has a distinctive character and identity</p>	<ul style="list-style-type: none"> <li>• <i>Heritage incentive grants and covenants, and character housing maintenance grants provide financial assistance for the maintenance and enhancement of heritage areas and buildings.</i></li> <li>• <b>The Council provides administrative support and professional heritage advice to the trustees of the external Canterbury Earthquake Heritage Buildings Fund</b></li> <li>• <i>Heritage areas, items and values are protected through the District Plan. Regulatory advice services provide specialist advice on resource consent applications with a heritage component.</i></li> <li>• <i>Heritage education, advocacy and advice services promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula.</i></li> <li>• <i>The Council also works with CERA, landowners, developers and other stakeholders to conserve and/or find appropriate new uses for heritage areas, buildings and other items, and provides internal advice on Council-owned heritage assets, including the preparation and implementation of conservation plans and reports.</i></li> <li>• <i>Heritage education, advocacy and advice services research and promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula, including the garden, cultural and natural heritage of the district, and sites and places of significance to tangata whenua.</i></li> </ul> <p><i>The central city's character and identity is also supported through the District Plan by protection of built, cultural and natural heritage areas, items and values, and specialist advice on resource consent applications. Revised policy will contribute to the District Plan Review of the heritage chapter that drives regulatory and on regulatory methods. Policy can support potential future additional grant and annual plan funding.</i></p>

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

Current and future residents of Christchurch, visitors to Christchurch and NZ citizens identifying with national and International Christchurch heritage. Owners of listed heritage; Developers; Maori/Tangata Whenua; Heritage interest groups (Christchurch and Akaroa Civic Trusts, Christchurch Heritage Trust, Historic Places Canterbury); Local communities (character buildings); City Trusts e.g. Arts Centre; CCC Heritage Asset owners; CERA; Grants & Covenants recipients.

### Key legislation:

RMA; CER Act; Building Act (strengthening); LGA (grants); Historic Places 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
<b>Heritage Advice (internal and external)</b>					
1.4.1 Implement a programme to ensure a consistent level of built, natural and cultural heritage protection between in Banks Peninsula and Christchurch City.	Approaches have historically been different and we need to work towards a consistent approach		Complete the statements of significance for all notable buildings by June 2015	<p><b>Key Business Driver:</b> The Banks Peninsula and parts of Christchurch City currently have inconsistent levels of heritage protection. This ranges from the level of documentation that supports heritage listing or incentive grant recommendations including RMA regulation across the two plans. To enable effective operation of the resources available the Council needs to work towards establishing consistency over the coming years.</p> <p>Issues relating to non-listed character housing will be dealt with in the work programme relating to Urban Renewal and Intensification (see measure <b>1.0.4</b>)</p>	Accepted
1.4.3 Provide advice <b>and advocacy</b> on heritage conservation principles and priorities for Christchurch built heritage	Providing advice and advocacy as required	None available	Provide advice as required in a timely manner – with 10 working days.	<p><b>Key Business Driver:</b> Asset management plans prepared by the asset owner set in place principles and priorities for building management and establish methods of control and future management. They also define the processes that manage conflicts between conservation and development and between funding for investment and funding for conservation, restoration and remedial maintenance. There are basic plans in place for a number of properties, but they do not include components to manage all of the points above. The Heritage Reinstatement Programme post earthquakes now drives the priorities for CCC asset protection.</p>	<p><b>'and advocacy' included in performance standard.</b></p> <p><b>Include reference to character residential houses in rationale</b></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
<b>Heritage Grants</b>					
1.4.2 All grants meet Heritage Incentives Grants policy and guidelines.	100%	No equivalent grants scheme within NZ	100%	<b>Key Business Driver:</b> The revised Heritage Incentive Grants policy and guidelines for a listed building, place, or object were adopted by Council in March 2008. The policy provides clarity and robustness for decision-making. A review in 2012/13 is to be undertaken given post EQ experiences and to incorporate the CCP AP heritage funding that requires a distribution decision process.	Accepted
1.4.7 Incentive grant recipients are satisfied with heritage advice and grant process.	2009/10 75%  2010/11 Not surveyed  2011/12 Not surveyed		85% of grant recipients satisfied with the heritage advice and grants process	It is important to measure perception of satisfaction with advice on the grant process.  Anticipate survey will be undertaken as applicants complete grant process, but analysed and reported 3-yearly.	Accepted

## 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
<b>Heritage Recovery Policy</b>					
1.4.9 Review of heritage policy including recovery aspects.	new	None available	Heritage Policy review completed by 30 June 2014	<p>The earthquake events have identified the limited ability of current district plan policy to conserve and maintain heritage. Scoping will continue on from the Heritage Review consider the role and scope of heritage and character as it relates to the City and Banks Peninsula identity and broaden the heritage to encompass built, natural and cultural heritage.</p> <p>A new approach is required that will inform the District Plan Review and give effect to the CERA Recovery Strategy.</p> <p>Completion of the review will be incorporated into the District Plan review.</p>	Accepted

## 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
<b>Heritage Education and Advocacy</b>					
1.4.4 Hold an annual Heritage Week	2009/10 20,000  2010/11 8,500 (EQ disrupted)  2011/12 Heritage Week not held	Auckland City provided \$100k funding for the 2007 Heritage Week (2 weeks), but do not collect attendance figures.	Number of attendees at Heritage Week  <i>Set baseline for level of attendance for 2014/15 in October 2013</i>	<b>Key Business Driver:</b> Attendance numbers reflect appeal and success of event, to ensure we are engaging with the community.	Accepted
1.4.6 Maintain proactive relationships with listed heritage building owners		None available	Maintain relationships with listed heritage building owners one of which within the Central City	Working with owners of listed heritage buildings to achieve heritage protection outcomes through advice and heritage incentive grants.  Relationships are to be promoted and established within the Central City, Suburban Christchurch and Banks Peninsula.	<b><i>"At least five" removed from target</i></b>
1.4.8 Level of financial contribution from sponsorship of Heritage Week event		None	Grow level of sponsorship  <i>Set baseline for level of sponsorship for 2014/15 in October 2013</i>	Sponsor funding is a measure of awareness and success of event.  Given calls on heritage staff, that Council should be trying to aggressively grow the event over the next 3 years at least.	Accepted

## 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
<b>Heritage Recovery Policy (cont'd)</b>					
1.4.5 The policy for Council purchase of heritage properties through the Historic Places Fund is reviewed		Expectation is that Council funding decision-making is guided by policy	Policy to be presented to Council for adoption by June 2014	<p>Clear policy direction is necessary to guide decision making / prioritisation for Council purchase of listed heritage</p> <p>The Historic Places Fund is currently used in situations where Council purchases and on-sells heritage properties, with covenants and other appropriate protection mechanisms in place.</p>	Accepted

## 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
Renewals and replacements	Strengthening/restoration work for Council-owned restricted assets.		\$100	

## 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"> <li>• Services are available locally within the urban areas</li> </ul>	<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"> <li>• People have strong social networks</li> </ul>	<p><i>Providing a range of local community facilities gives people local meeting places where they can gather and participate in events or activities. This can enrich their neighbourhood connectedness, which can help them remain strong under pressure or crisis.</i></p>

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

Casual or regular user groups; community groups, recreation, art and culture, childcare, social, education, local residents, individuals and local businesses.

Partnerships with external organisations (such as Lions), community management committees (managing community centres, halls and cottages), tenants and lessees.

### Key legislation:

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community</b>					
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 <b>at least a minimum of 25</b> 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	<b><i>Maintain a minimum of 25...wording to indicate that council has an aim to return to X number of facilities by Y timeline, to be advised, after they have a workshop.</i></b>

## 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
<b>Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community (cont'd)</b>					
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 <b>90%</b> 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.	<b>Target amended to 90% from 85%</b>
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
<b>Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community (cont'd)</b>					
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
<b>Provision of Leased Facilities for operating early learning centres</b>					
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)	<b><i>Rationale amended.</i></b>

## 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 Commitment Direction
<p><b><u>Community Facilities</u></b></p> <p>Provide Community Facilities via a network of sites &amp; buildings, providing a safe, accessible &amp; secure physical environment for customers &amp; staff - links to 2.0.1, 2.0.2, 2.0.3, 2.0.4 &amp; 2.0.5</p> <p><b>Economic Life of Buildings (total replacement)</b></p> <p><b>Key reactive maintenance KPIs</b> Urgent response time Non-urgent response time</p> <p><b>Planned maintenance activities</b></p> <p>Compliance, safety &amp; security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p><b>Renewal &amp; Replacement tasks</b> Roof Replacement Window &amp; Door Joinery Sanitary services &amp; site drainage Mechanical &amp; Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt &amp; Landscaping refurbishment Vinyl &amp; Carpet replacements Bathroom % Kitchen Remodels</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p><b>SAP/PM - Maintenance Plans scheduled</b> Health &amp; 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><b>Asset Life Cycles based on:</b></p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Industry standards (Rawlinson's &amp; manufacturer statements)</li> <li>• NAMS Property Manual 2006 (Sec 7.8)</li> <li>• Historical performance of CCC's property portfolio</li> <li>• Customer feed-back</li> <li>• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle)</li> <li>• Monitoring reactive maintenance events in relation to damage / cause</li> <li>• Cost : Benefit analysis</li> </ul> <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 are available locally within the urban areas</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"> <li>• <i>Researching and understanding communities' trends and issues (Profiles)</i></li> <li>• <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></li> <li>• <i>Engaging with communities as part of local and Council decision making (community conversations, network forums)</i></li> <li>• <i>Helping communities build connectedness and equipping people with skills and resources to enable communities to build resilience. (Capacity building and Preparedness Plans)</i></li> <li>• <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></li> <li>• <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></li> <li>• <i>Provide information, advice and reports regarding areas of responsibility to elected officials as and when required. Representation of Council.</i></li> <li>• <i>Represent Council on external working parties, information gathering and advice.</i></li> </ul> <p><i>Adheres to Strengthening Communities Strategy</i></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><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>There is increasing participation in recreation and sport activities</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
<b>Strengthening Communities through Community Development projects and capacity building (cont'd)</b>					
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
<b>Strengthening Communities through Community Development projects and capacity building</b>					
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"> <li>•Wellington City Council = 90% Community groups satisfied with Council relationship</li> <li>•Auckland City Council = &gt;75% satisfied with assistance and advice provided and 26 community development programmes provided</li> <li>•Dunedin City Council = Annual survey indicates &gt;95%</li> <li>•New Plymouth District Council = Percentage of residents satisfied with support Council provides to community groups (Exceeds peer group average)</li> </ul>	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.	Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary and community organisations, Iwi & Māori to identify and address community issues.  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.  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.  Project examples under this performance standard include community voices, community gardens and other long-term projects.  2x6 = metro projects 6x8 = local ward projects	



## 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
<b>Strengthening Communities through Community Development projects and capacity building (cont'd)</b>					
2.2.3 Design, develop, facilitate or support participatory meetings (Ex 2.2.7)	<p>Successfully develop, support and facilitate at least one process to enable participation within each metropolitan sector and community board area</p> <p>New LOS as at Annual Plan 2012/13, no actuals available as yet</p>	<ul style="list-style-type: none"> <li>•Wellington City Council = 90% of groups satisfied</li> <li>•Dunedin City Council = 100% of forums are completed to schedule each year</li> <li>•New Plymouth District Council = 10 initiatives are developed each year.</li> <li>•Nelson City Council = At least 50% in year one, climbing to 60% in year 3 are satisfied</li> </ul>	<p>Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year</p>	<p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary &amp; community organisations, Iwi &amp; Maori to identify &amp; 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
<b>Strengthening Communities through Community Development projects and capacity building (cont'd)</b>					
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"> <li>•Dunedin City Council = &gt;2 meetings held per annum</li> <li>•Napier City Council = 4 network meetings per annum, as well as supporting other networks as required through the year. Number of community networking</li> <li>•New Plymouth District Council = 5 new opportunities initiated each year, and 85% of current clients report an improvement in performance.</li> </ul>	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 &amp; community organisations, Iwi &amp; Maori to identify &amp; 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
<b>Strengthening Communities through Community Development projects and capacity building (cont'd)</b>					
2.2.5 Develop capacity of community groups and resident associations (Ex 2.2.10)	New	<ul style="list-style-type: none"> <li>•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</li> <li>•Hamilton City Council = 85% of stakeholders surveyed each year demonstrate satisfaction with the community development services they receive.</li> <li>•KOBE REPORT = 'Working together' to build a community 'based on locality and supported by networking' signals a recovery founded on joint responsibility.</li> <li>•The importance of economic recovery must be integrated into community and citywide use plans.</li> <li>•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).</li> <li>• 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.</li> <li>•It is shown that those areas that recover quicker (up to 46.7%) are those that display those attributes above.</li> </ul>	<p style="text-align: center;">2.2.5.1</p> <p>Undertake at least 22 organisation capacity checks on community groups and residents associations each year <b><i>to support the work and development of community organisations.</i></b></p> <p style="text-align: center;">(16 community groups and 6 sector-based)</p> <p style="text-align: center;">2.2.5.2</p> <p><b><i>Business associations are engaged with around community issues and their input is valued and considered.</i></b></p>	<p>Strengthening Communities Goal 1: Understand and document communities, trends, issues and imperatives.</p> <p>Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary &amp; community organisations, Iwi &amp; Maori to identify &amp; address community issues.</p> <p>Strengthening Communities Goal 4: Help build and sustain a sense of local community</p> <p>Capacity checks are used to strengthen and sustain community groups resulting in resilient, well managed and self sustaining organisations.</p> <p>To offer internal stakeholders the ability to assess and support organisations they work with on a day-to-day basis.</p> <p>Provide support and advice to local community groups to help them to become more effective with a focus on encouraging groups to work together collaboratively e.g. development of training calendar of provision of training courses by all agencies for the community and volunteer sector particularly around ethnic groups so groups could up skill around key deficits of governance and accountability. Link to Community grants 2.3 where grants are an enabler to also boost capacity and capability of groups e.g. COSS funded who work with over 210 groups. Interventions include advice, planning, project guidance, funding assistance, monitoring etc. and can be for non funded organisations.</p> <p>Examples of these include: Undertaking strategic planning with a board based mentoring project which as a result was able to progress to a city wide initiative. Working alongside a community garden initiative to assist with enhancing HR practices to ensure that staff organisational resources are delivering to their best potential.</p>	<p><b><i>Suggest that the work of community groups is acknowledged and/ or more visible in the wording of this LoS</i></b></p> <p><b><i>Add mention of "engaging with business associations" (where appropriate) to reflect work that is already going on</i></b></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
<b>Safety / Prevention projects</b>					
<p>2.2.6 Provide Safety Projects to work towards making Christchurch safer (Ex 2.2.3, 2.2.5)</p>	<p>Maintain safety programmes to achieve Safe City Accreditation every 5 years</p> <p>QoL Survey 2010, Chch: Feel very safe or fairly safe walking alone in neighbourhood, after dark: 71%</p>	<p>Accreditation to SCFNZ Wellington</p> <ul style="list-style-type: none"> <li>• Maintain international Safe Community designation</li> <li>• Provide safe public spaces through the use of CPTED principles</li> <li>• 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</li> <li>• Introduce a Graffiti Flying Squad</li> </ul> <p>95% of the public surveyed felt safe within the City Centre</p> <p>97% of the public surveyed felt safe at home</p> <p>69% of the public surveyed felt safe in their neighbourhood after dark</p> <p>North Shore</p> <ul style="list-style-type: none"> <li>• Introduction of Community Constables targeting issues as they arise</li> <li>• Enabling safer Communities through the identification of projects to address Community needs</li> <li>• The adoption of CPTED principles and assessments of identified areas resulting in accreditation of public facilities</li> <li>• The introduction of a graffiti database to identify recidivist offenders</li> </ul>	<p>2.2.6.1 Maintain 100% of safety standards to achieve Safe City accreditation every 5 years (<i>next application Oct 2013</i>)</p> <p>2.2.6.2 Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation</p> <p>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></p> <p>Improve community safety through delivery of programmes and initiatives with partner organisations and the community:</p> <p>2.2.6.4 New At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime.</p> <p>2.2.6.5 New At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the nighttime.</p>	<p>Strengthening Communities Goal 7; Enhancing the safety of communities and neighbourhoods.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>As measured by 2-yearly Quality of Life Survey, last survey 2010.</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
<b>Operation of Early Learning Centre</b>					
<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 style="text-align: center;">2.2.7.1 Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.</p> <p style="text-align: center;">2.2.7.2 The Early Learning Centre runs at between 75 - 85% occupancy</p> <p style="text-align: center;">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><b>Key Business Driver</b> Provide full-day flexible child care with Councils Pioneer Sports &amp; 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
<b>Operation of Early Learning Centre (cont'd)</b>					
<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><b>Key Business Driver</b> 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><b>Key Business Driver:</b> 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
<b>Operation of Early Learning Centre (cont'd)</b>					
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	<b>Key Business driver:</b> 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.	
<b>Strengthening Communities through Community Development projects and capacity building (cont'd)</b>					
2.2.11 Assess and make recommendations on Strengthening Communities Grants Programme applications (Ex 2.2.11)	Assessment and recommendation s completed for 100% of Strengthening Communities Grants Programme applications received	<ul style="list-style-type: none"> <li>•Wellington City Council = 95% grant funds successfully allocated</li> <li>•Dunedin City Council = &gt;95% of groups that meet funding requirements</li> <li>•New Plymouth District Council = 95% of community group KPI's are achieved following funding</li> <li>•Hamilton City Council = Reducing the overall amount of community grants by \$800,000.00.</li> </ul>	<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 &amp; community organisations, Iwi &amp; Maori to identify &amp; 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>	

## 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><b><u>Early Learning Centres</u></b></p> <p>Provide Early Learning Centers (sites &amp; buildings), providing a safe, accessible &amp; secure physical environment for customers &amp; staff - inks to 2.2.7, 2.2.9 &amp; 2.2.10</p> <p><b>Economic Life of Buildings (total replacement)</b></p> <p><b>Key reactive maintenance KPIs</b> Urgent response time Non-urgent response time</p> <p><b>Planned maintenance activities</b></p> <p>Compliance, safety &amp; security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p><b>Renewal &amp; Replacement tasks</b> Roof Replacement Window &amp; Door Joinery Sanitary services &amp; site drainage Mechanical &amp; Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt &amp; Landscaping refurbishment Vinyl &amp; Carpet replacements Bathroom % Kitchen Remodels</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p><b>SAP/PM - Maintenance Plans scheduled</b> Health &amp; 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><b>Asset Life Cycles based on:</b></p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Industry standards (Rawlinson's &amp; manufacturer statements)</li> <li>• NAMS Property Manual 2006 (Sec 7.8)</li> <li>• Historical performance of CCC's property portfolio</li> <li>• Customer feed-back</li> <li>• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle)</li> <li>• Monitoring reactive maintenance events in relation to damage / cause</li> <li>• Cost : Benefit analysis</li> </ul> <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 style="text-align: center;">\$33 (Renewals and replacement)</p>	

## Activity 2.3: Community Grants

Accountable Manager: Carolyn Gallagher

### What services are provided?

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

Where do we see the total grants funding?

Response: at the financial policies overview workshop in December.

### Why do we provide these services?

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Services are available locally within the urban areas</p> <p>Cultural and ethnic diversity is valued and celebrated</p> <p>Arts and culture thrive in Christchurch</p> <p>People have strong social networks</p> <p>People have the information and skills to enable them to participate in society.</p> <p>There is increasing participation in recreation and sporting activities</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><i>Administering the Creative Communities Scheme on behalf of Creative New Zealand, supports arts and cultural programmes and events in the city.</i></p> <p><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><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><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
<b>Delivery of the Contestable and Creative Communities Grants Schemes and the Community Loans Scheme</b>					
<p>2.3.1 Effectively administer the grants schemes</p>	<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 &amp; 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><b>Key Business Driver:</b> 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"> <li>•Strengthening Communities Fund</li> <li>•Small Grants Fund</li> <li>•Discretionary Response Fund</li> <li>•Creative Communities Grants</li> <li>•Community Loans Scheme</li> </ul> <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 <a href="http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/">http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/</a>)</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
<b>Manage and administer the Mayoral Funds</b>					
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><b>Key Business Driver:</b> 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>	
<b>Manage and administer other grant funds as appropriate on behalf of other funding bodies</b>					
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><b>Key Business Driver:</b> 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
<b>Delivery of the contestable grants scheme and the community loans scheme</b>					
<p>2.3.2 Distribution of Council grant funding contributes to strengthening communities</p>	<p style="text-align: center;"><b>Actuals 2011/12</b> 742,251 volunteers hours</p> <p>Leverage of \$2.85 per each \$1 of investment achieved</p> <p style="text-align: center;"><b>2010/11</b> 447,529 Volunteer Hours</p> <p>\$5.35 leverage per \$1.00 investment.</p> <p style="text-align: center;"><b>2009/10</b> 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"> <li>• Approx 25000 to 40000 volunteer organisations in NZ</li> <li>• Volunteer work touches most aspects of NZ life – childcare, health, education, welfare, human rights, sports, arts and culture etc</li> <li>• For every dollar of funding that an organisation receives in funding they return between \$3 and \$5 worth of services to the community</li> </ul>	<p style="text-align: center;">2.3.2.1 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 Each \$1 of grant given leverages more than \$2.00 worth of services</p>	<p><b>Key Business Driver:</b> 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 &amp; 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>	

## 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"> <li>▶ There are affordable housing options in Christchurch</li> <li>▶ Christchurch has a range of housing types</li> <li>▶ Christchurch has good quality housing</li> </ul>	<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
<b>Housing complexes</b>					
<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 &amp; 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 <b>(pre earthquake number)</b> 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>	<p><b><i>Need to be more clear when we plan to return to pre-EQ numbers / occupancy, and that there will be no more than pre-EQ stock.</i></b></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
<b>Housing complexes (cont'd)</b>					
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 <ul style="list-style-type: none"> <li>•Andrew's Crescent</li> <li>•Elm Grove</li> <li>•Maurice Carter Courts</li> <li>•Harman Courts</li> <li>•Berwick Courts</li> <li>•Knightsbridge Lane</li> </ul>	
	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
<b>Tenancy services</b>					
<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><b>Key Business Driver:</b> 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
<b>Tenancy services (cont'd)</b>					
<p>2.4.3 Tenants of Council housing are satisfied with quality of tenancy service provided</p>	<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>	
<p>2.4.4 (New) Generate housing options for vulnerable sectors of community through partnerships.</p>		<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
<b>Tenancy services (cont'd)</b>					
2.4.5 Maintain Council housing rentals at an affordable level and continue to be rates neutral	2011/12 Current Council housing rentals are estimated at 63% of market rates  2010/11 Council housing rentals below 80% of market rates <i>(exact figure not available for this period)</i>  2009/10 Council housing rentals were 59.6% of market rate  2008/09 Council housing rentals were 54% of market rates rents  2007/08 Council housing rentals were 54% of market rate on average	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	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals	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.  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.  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>  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>	<i><b>The 2010/11 current performance has been checked. It has subsequently been established the "below 80%" is the actual as reported, though the exact figure is not available for this period.</b></i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Tenancy services (cont'd)</b>					
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>	

## 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><b>Key Reactive Maintenance</b></p> <p>Urgent response time -Within 4 hours</p> <p>Non-urgent response time -Within 10 days</p> <p><b>Key planned maintenance activities</b></p> <p>Compliance, safety and security monitoring</p> <p>Scheduled maintenance programs</p> <p>Exterior Repainting Cycle</p> <p>Interior Redecoration Cycle</p> <p><b>Key renewal and replacement activities</b></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><b>Economic Life (total replacement)</b></p>	<p>Health &amp; 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><b>Asset Life Cycles based on:</b></p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Industry standards (Rawlinson's &amp; manufacturer statements)</li> <li>• NAMS Property Manual 2006 (Sec 7.8)</li> <li>• Historical performance of CCC's property portfolio</li> <li>• Customer feed-back</li> <li>• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle)</li> <li>• Monitoring reactive maintenance events in relation to damage / cause</li> <li>• Cost : Benefit analysis</li> </ul> <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>	

## 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"> <li>- <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></li> <li>- <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></li> <li>- <i>Identifying, assessing and managing risks from hazards</i></li> <li>- <i>Undertaking public education to increase community awareness and preparedness for an emergency.</i></li> </ul>

### 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
<b>Co-ordinate civil defence readiness, response and recovery</b>					
<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><b>Key business driver</b> 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><b>Key business driver</b> 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
<b>Co-ordinate civil defence readiness, response and recovery (cont'd)</b>					
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><b>Key business driver</b></p> <p>During civil defence emergencies it is likely that emergency services 'business as usual' services will be stretched and nationally it has been recognised that additional support will be required.</p> <p>The Council's three NZ Response Teams are capable of undertaking light Urban Search and Rescue functions, providing rapid reconnaissance and early impact assessments around the city, providing triage and pre-hospital emergency care. The teams can also provide support within an emergency welfare centre and participate as part of a rural fire incident management team.</p> <p>Council's three teams are also region, national and internationally deployable to provide assistance when other cities/towns/countries request assistance.</p> <p>To maintain their NZ registered status the teams must have training and equipment registers, and specific rescue equipment.</p>	

## Customer

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

### Performance Standards for LTP

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

## Customer

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

### Performance Standards for LTP

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Public education to increase community awareness and preparedness (cont'd)</b>					
<p>2.5.5 Council makes effective use of its alerting systems to inform communities of possible emergencies.</p>	<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 &amp; 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
<b>Co-ordinate civil defence readiness, response and recovery (cont'd)</b>					
<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"> <li>• Services Centres;</li> <li>• Welfare Centres;</li> <li>• CDM Group Office</li> </ul> <p>and (monthly basis)</p> <ul style="list-style-type: none"> <li>• CDHB</li> <li>• Salvation Army</li> <li>• NZ Red Cross</li> <li>• University EOC</li> <li>• CIAL</li> <li>• Lyttelton Port Co</li> </ul>	<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
<b>Co-ordinate civil defence readiness, response and recovery (cont'd)</b>					
2.5.13 Strengthen working relationships with the Canterbury CDEM Group.	New	All local authorities within NZ are required by legislation to be a member of a CDEM Group.	Council staff attend at least 85% of Canterbury CDEM Group committee meetings.	<p>The CDEM Act requires a risk management based approach to the sustainable management of hazards, both natural and otherwise. This risk management process is applied across risk reduction, readiness, response and recovery, as well as being integrated through the involvement of all sectors within the wider community. The CDEM Act's stated purpose include:</p> <ul style="list-style-type: none"> <li>• improving sustainable hazard management to improve safety of the public and property;</li> <li>• Encouraging communities to achieve acceptable levels of risk;</li> <li>• Requiring local authorities to coordinate CDEM planning and activities;</li> <li>• Ensuring integration of national and local planning;</li> <li>• Encouraging CDEM coordination across a range of agencies that prevent or manage emergencies.</li> </ul> <p>CDEM Group are fundamental to achieving the purposes mentioned above.</p> <p>Canterbury CDEM Group key meetings include:</p> <ul style="list-style-type: none"> <li>• CDEM Group Joint Committee</li> <li>• Coordinating Executive Group</li> <li>• Response Planning Group</li> <li>• Welfare Advisory Committee</li> <li>• Canterbury CDEM Officers' Forums</li> </ul>	<b><i>New measure included per feedback on 2.5.12</i></b>



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

## 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><b><u>CDEM</u></b> <b>Renewals &amp; Replacements</b></p> <ul style="list-style-type: none"> <li>• Communications equipment - Links to 2.5.9</li>   <li>• Rescue equipment– Links to 2.5.3</li>   <li>• EOC/Welfare equipment– Links to 2.5.2 &amp; 2.5.7</li>   <li>• Training equipment– Links to 2.5.10 &amp; 2.5.11</li>   <li>• Public education equipment– Links to 2.5.4 &amp; 2.5.12</li>   <li>• Tsunami Alerting System &amp; Information Boards – Links to 2.5.5</li> </ul>	<p><b>Communication Equipment</b> Radios (fixed and portable), Repeaters (5–10 year life) Replacement costs \$183,000.</p> <p><b>Rescue Equipment</b> Stretchers, ladders, containers, generators (3–10 year life) Replacement cost \$80,000</p> <p><b>EOC/Welfare Equipment</b> Whiteboards, Signage, 5–10 year life Replacement cost \$15,000</p> <p><b>Training Equipment</b> Data projectors, tables &amp; chairs, Replacement cost \$19,000</p> <p><b>Public Education Equipment</b> Banner stands and panels Replacement cost \$6,000</p> <p><b>Tsunami Alerting System &amp; Information Boards</b> Sirens, communication system Replacement cost \$520,000</p>		<p>\$34</p> <p>\$12</p> <p>\$18</p> <p>\$0</p> <p>\$0</p> <p>\$19</p>	

## Activity 2.6: Customer Services

Accountable Manager: David Dally

### What services are provided?

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

### Why do we provide these services?

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>People have the information and skills to enable them to participate in society.</p> <p>▶ The Council's goals and activities are clearly communicated to the community</p>	<p><i>Walk-in customer services at Council service centres provide people with personal, ready access to information <b>and the ability to access Council services, facilities and activities, to fully participate in the life of the city.</b></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
<b>Walk-in customer services at Council service centres and Civic Offices</b>					
2.6.1 Provide a walk-in customer service at Council Service Centres	<p>2012/13 Provided walk-in customer services at 6 Council Service Centre locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River)</p> <p>Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood)</p> <p>Sockburn closed</p>	Most councils have a centralised service point rather than a network of service points	<p>2013/14 Provide walk-in customer services at 11 Council locations: Permanent walk-in customer services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River) Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood) 1 site closed (Sockburn)</p> <p>2014/15 Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood) 1 site closed (Sockburn)</p> <p>2015/16 Walk-in services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood) 1 site closed (Sockburn)</p>	<p>A distributed network of Service Centres enables people to easily access Council information, services and activities, and to find and share local information.</p> <p>To support cost effective service delivery, this activity co-locates* with other Council activities to share overhead costs, in particular property related costs. The Activity continues to explore opportunities to co-locate with other activities.</p> <p>* this Activity does not own property but shares space (primarily at Library or Corporate Accommodation sites)</p> <p><b>Hornby Service Centre is expected to open in 2016/17</b></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
<b>Walk-in customer services at Council's service centres and Civic Offices (cont'd)</b>					
2.6.2 Provide a minimum number of walk-in hours at Council Service Centres	Total of 409.5 hours per week of walk-in customer service at Council Service Centres  8.5 hours (8:30am-5pm) per day at Civic Offices  8 hours (9am-5pm) per day at Akaroa, Lyttelton, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood; plus 3 hours (10am-1pm) at Shirley, Papanui, Fendalton and Beckenham on Saturdays  7 hours at Little River (8:30-12:30am; 1:30-4:30pm)	This is a higher LOS than Auckland City Council and Dunedin City Council	<p>2.6.2.1 2013/14</p> <p>Provide a total of 412 hours per week of walk-in customer service at Council Service Centres</p> <p>2014/15</p> <p>Provide a total of 464 hours per week of walk-in customer service at Council Service Centres  (based on opening of Halswell)</p> <p>2.6.2.2</p> <p>8.5 hours/day (Mon-Fri, <b>8:30am-5pm</b>) of walk-in customer service at Civic and Lyttelton</p> <p>2.6.2.3</p> <p>8 hours/day (Mon-Fri, <b>9am-5pm</b>) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood</p> <p>2.6.2.4</p> <p>3 hours per day on a Saturday (10am-1pm) of walk-in customer service at Shirley, Papanui, Fendalton and Beckenham</p> <p>2.6.2.5</p> <p>7 hours/day (Mon-Fri, <b>8:30-12:30am; 1:30-4:30pm</b>) of walk-in customer service at Little River</p> <p>2.6.2.6</p> <p>2014/15</p> <p>52 hours per week of walk-in customer service at Halswell  (<i>pro-rated</i> from late 2014)</p>	<p><b>Key Business Driver.</b> Total hours open for walk-in business is the primary cost driver for this aspect of the business</p> <p>Total hours will increase by 40 hours per week in 2016/17 with the opening of the new Hornby library/service centre/community facility</p> <p>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.</p> <p><b>This would be an increase in LOS by 6 hours per week at an approximate additional annual cost of \$7,500 per annum.</b></p> <p>A co-located service centre, library and community facility at the site of the Halswell outdoor swimming facility is projected to open late 2014.</p>	<p><i>Opening hours specified in the LoS, as well as the number of hours</i></p> <p><b>Approved</b></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
<b>Walk-in customer services at Council's service centres and Civic Offices (cont'd)</b>					
2.6.3 Ensure customer satisfaction with walk-in services at Council Service Centres	2011/12 Achieved 97% customer satisfaction with the walk-in service in Council Service Centres  2010/11 95% 2009/10 98%	Hutt CC 92%	At least 95% of customers are satisfied with the walk-in service in Council Service Centres	The current performance is in the upper quartile of business best-practice; accordingly, the KPI is appropriate.	
2.6.4 Minimise the customer waiting-time for walk-in services at Council Service Centres	2011/12 Achieved a customer waiting time of less than 3 mins for walk-in services at Council Service Centres, 100%  2010/11 no survey undertaken post EQ  2009/10 Less than 3 mins waiting time, 100%	Dunedin wait < 2 minutes 80% of the time	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for <b>95%</b> 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	<b><i>LOS target changed to 95%</i></b>  <b><i>Additional benchmark not available.</i></b>

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



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

## Customer

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

### Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Call centre services managing all "first point" contact through core contact channels (cont'd)</b>					
2.6.11 Maintain the number of hours the After Hours Call Centre service is provided (Ex 13.11.2)	After Hours call centre service provides 123 hours of after hours of service per week between <b>1700 -0800</b> Mon-Fri and 24x7 on weekends, stat days  <b>Current performance: 74.7%</b>	N/A	2.6.11.1 Provide at least 123 hours of After Hours call centre services per week  2.6.11.2 Alternative call centre takes calls within 15 minutes of call centre evacuation  2.6.11.3 The after-hours call centre answers 80% of calls within 20secs (per contract)	<b>Key Business Driver.</b> After-hours services are provided through an external contract.	<b>Current performance information updated</b>

## 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><b><u>Service Centre</u></b></p> <p>Provide Service Centre spaces via a network of co-located sites providing a safe, accessible &amp; secure physical environment for customers &amp; staff (links to 2.6.1)</p> <p><b>Economic Life of Buildings (total replacement)</b></p> <p><b>Key reactive maintenance KPIs</b> Urgent response time Non-urgent response time</p> <p><b>Planned maintenance activities</b></p> <p>Compliance, safety &amp; security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p><b>Renewal &amp; Replacement tasks</b></p> <p>Roof Replacement Window &amp; Door Joinery Sanitary services &amp; site drainage Asphalt &amp; Landscaping refurbishment Mechanical &amp; Electrical (e.g. HVAC/Lifts) Bathroom % Kitchen Remodels Vinyl &amp; Carpet replacements</p> <p>Car park surfaces &amp; markings</p>	<p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p><b>SAP/PM - Maintenance Plans scheduled</b> Health &amp; 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><b>Asset Life Cycles based on:</b></p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Industry standards (Rawlinson's &amp; manufacturer statements)</li> <li>• NAMS Property Manual 2006 (Sec 7.8)</li> <li>• Historical performance of CCC's property portfolio</li> <li>• Customer feed-back</li> <li>• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle)</li> <li>• Monitoring reactive maintenance events in relation to damage / cause</li> <li>• Cost : Benefit analysis</li> </ul>		

## Activity 3.0: Art Gallery and Museums

**Accountable Manager: Jenny Harper**

### What services are provided?

- Develop, maintain and provide access to a collection of nationally-significant art
- Develop and host art exhibitions and present a range of public programmes
- Operate the Art Gallery building (including shop, leases and venue hire)
- Operate the Akaroa Museum
- Hold and distribute the Canterbury Museum levy

### Why do we provide these services?

The Christchurch Art Gallery develops, maintains and presents a collection of works of art on behalf of current and future generations; it researches its art, generates and hosts a range of exhibitions, providing public programmes and a range of related events which contribute to the learning, enjoyment and sense of identity of residents and visitors to Christchurch. It also champions and commissions public art in the city.

As required by the Canterbury Museum Trust Board Act 1993, Council provides grant funding to the Canterbury Museum to enable it to develop and maintain its heritage collections, conduct research, and offer visitor and educational programmes. It also operates the Akaroa Museum.

*The Committee noted that community-run museums, such as at Sumner and Lyttelton (presently closed) and Okains Bay, which is privately owned, are not covered in these LoS. Council owns the buildings, but not the collections and support from Council for these is provided through the grants process.*

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Arts and culture thrive in Christchurch</p> <ul style="list-style-type: none"> <li>▣ The central city is used by a wide range of people and for an increasing range of activities</li> <li>▣ Christchurch is a great place to work, live visit, invest and do business</li> <li>▣ The city's identity is enhanced by its buildings and public spaces</li> <li>▣ The city's heritage and taonga are conserved for future generations</li> </ul> <p>Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.</i></p> <p><i>Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.</i></p> <p><i>Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.</i></p> <p><i>Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces, the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities</i></p> <p><i>Purchasing and commissioning local and national art fosters a sense of identity and experience.</i></p> <p><i>Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.</i></p> <p><i>Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.</i></p> <p><i>Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.</i></p>

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

Committed regular and returning visitors and supporters of the Gallery and Museums (Friends, members, etc); People in Christchurch and Canterbury interested in and receptive to the activities of the art gallery and museums; National and international tourists and visitors to Christchurch and Akaroa; Primary, secondary and tertiary teachers and students; researchers; artists, professional colleagues and the art and museum infrastructure (local, national and international); Key funding stakeholders and donors.

**Key legislation:** Local Government Act 2002 (schedule 10), Christchurch City Plan, Health and Safety Act, Building Act, Facilities Rebuild Project framework/delegations

## 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
<b>Develop, maintain and provide access to a collection of nationally-significant art</b>					
3.0.3 Collection development	Spend CCC allocation provided for collection development in line with policy.	<p><b>Auckland Art Gallery</b> Collection items: 15,209</p> <p><b>Te Papa (art only)</b> Collection items: 15,500</p> <p><b>Australasian Benchmarking Group (incl. AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA, AAG, CAG)</b> average number of items in collection: 42,645; average collection value: NZD\$1.77 billion</p>	<p><b>Maintain:</b> Works of art purchased to enhance Christchurch Art gallery's collection in line with policy</p>	<p><b>Key business driver:</b> Collections activity is a BAU core activity for an art gallery such as CAG – essentially this is the city's art museum. This LoS continues despite our current closure and will help us surprise and delight audiences at our re-opening.</p> <p>There are 6449 collection items in CAG and together with the Trust's collection in the Gallery's care, it is valued at some \$85 million. Over the years 2008/12 an annual average of \$466,751 (inclusive of the Challenge Grant which supports the CAG Trust \$1:1 for external donations) was spent on collection development.</p> <p>CCC's current allocation of \$260,000 pa for new acquisitions remains modest in relation to the art market and does not yet enable systematic collecting of the work of significant living artists from, or with strong associations with Christchurch &amp; Canterbury.</p> <p>CAG's remains the smallest and least valuable collection of the four main centres in this country. In terms of our Australasian benchmarking partners, CAG's collection is 4.7% of the average value of art gallery collections maintained by the group (in 2009, it was 5.6%, so this represents a detrimental slide).</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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
<p>3.0.4 Collections documented and maintained, with access provided</p>	<p>All new Collection items are documented and on data-base within 3 months of acquisition.</p> <p>Collections stored in line with policy standards.</p> <p>Collections conserved within budget</p>	<p>This work is standard throughout the museums and gallery world although where numerically more acquisitions are the norm, not all would manage the 3-month timeframe.</p> <p>Professionally-run art galleries, with generally less numerous collections, are conventionally better at managing timely documentation of their collections and are generally careful about providing good-quality storage and conservation services as this is core business.</p>	<p>3.0.4.1 <b>Maintain:</b> All new collection items documented and recorded on database within 3 months of acquisition (if with images as per 3.0.5.1, this remains copyright dependent).</p> <p>3.0.4.2 <b>Increase:</b> Accuracy of data improved and cataloguing anomalies rectified by June 2016.</p> <p>3.0.4.3 <b>Maintain:</b> Collections stored in line with accepted international museum standards.</p> <p>3.0.4.4 <b>Maintain:</b> Collections conserved within budget.</p>	<p>The Gallery's collection of 6,400+ items is currently safely stored within CAG building, with climate control equipment having been operational though not always within the international standards throughout the period 2010-12.</p> <p>The collection will be moved back into systematically following earthquake-related building repairs. This is an ideal time to undertake a full collection inventory and audit of the information currently on the database (in particular, measurements, inscriptions, conservation priorities, labelling etc).</p> <p>We anticipate this project will take 18 months of 1 FTE (or 9 months of 2 x 0.5FTE) and will be funded through current staffing budget when the collection is being returned to storage.</p> <p><b>Dependency: Gallery re-opens within period.</b> A new conservation team (also funded through current budgets) will be brought on once the re-opening date is secure and our collection returned to storage. In the interim, limited necessary conservation work – including earthquake-related repairs – is contracted to conservators in private practice.</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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
3.0.5 Collection items available on web	By August 2012, 98% of CAG's collection was searchable online (with 80% of which was with images copy-right cleared for this purpose).	37% is the average across 7 Australasian Galleries  (source Australasian Benchmarking Group Report 2010/11)	<b>Maintain:</b> 98% of collection on-line, with 90% online with images by end-2014/15.	<p>The Gallery's collection totals more than 6,400 items with 98% now online and searchable with basic data and 80% online with images. While CAG has been closed a big effort has been made to place more information about the collection online and to enhance the Gallery's web presence.</p> <p>The award-winning My Gallery has resulted in 636 individual selections being created (with 100 of the more interesting uploaded); there were 83,724 unique web visitors in 2011/12 (with 66,000 specifically using Collection online). Judging from stats over the last 3 months, this number is rising.</p> <p>Our intention is to maintain an up-to-date collection database with at least 90% of works available with images. This may be challenging at times when large gifts, such as the 2011 donation of Max Gimblett's work are received, but achievable with an average of 50-80 acquisitions per annum.</p> <p><b>Note:</b> 100% is not realistic as there will always be issues with privately-held copyright and other legal complications.</p> <p><b>Dependency: Access to collections and adequate photographic studios is necessary to guarantee this target.</b> LoS is achievable within this LTP period only if the Gallery re-opens by June 2014 or if alternative facilities for collection handling and photography are secured.</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
<b>Develop and Host Art Exhibitions and present a Range of Public Programmes</b>					
3.0.8 Exhibitions and publications presented	Average number of Exhibitions presented pa 2006/2011: 16 (Gallery open for 226 days only in 200/11)	Australasian Benchmarking Group 2010/11 average pa = 14 exhibitions presented	3.0.8.1 <b>During period of closure:</b> No fewer than 6 Outer Spaces projects presented annually  <b>Post-re-opening maintain:</b> 15-18 exhibitions presented pa (target dependent on re-opening of Art Gallery building and pro-rated in first yr)	'Outer Spaces' projects are being presented in place of exhibitions during the continuing closure of CAG. These include multiple projects in inner Christchurch such as the Wayne Youle and Kay Rosen wall works, off-site exhibitions and a street exhibition 'Reconstruction'. In 2012-13 a CAG-organised exhibition of Shane Cotton's work will open in 2 Australian venues prior to its return to New Zealand. 'The Hanging Sky' will coincide with the Asia-Pacific Triennial in Brisbane and includes a major associated book publication (see 3.0.8.2 below). The exhibitions target is considered suitable for the Gallery once it has been re-opened. It enables sufficient renewal and diversity of the programme to attract return local visits as well as maintain interest in the programme. We note in this context that 91% of Christchurch residents surveyed in 2010-11 defined themselves as returning visitors (an outstanding result by international standards refer 3.0.2 above).	
	Average number of publications pa 2006/2011: 7	Australasian Benchmarking Group 2010/11 average pa = 9 publications presented	3.0.8.2 <b>Maintain:</b> 4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	This includes 4 editions of <i>Bulletin</i> pa + at least 1 research-rich CAG-generated publication, book or exhibition-related catalogue. Our assumption is that exhibitions activity will return to pre-earthquake norms within the current LTP period.	

## 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
<b>Develop and Host Art Exhibitions and present a Range of Public Programmes (cont'd)</b>					
3.0.9 Public programmes and school-specific programmes delivered	<p>Average attendance at school-specific Programmes 2006/11: 13,095 pa</p> <p>2012/13 No fewer than 7,500 attend School programmes pa. (per draft Annual Plan 2012)</p> <p>Attendance at advertised public programmes 2010/11: 24,466 2009/10: 28,093 2008/09: 33,497 2007/08: 31,473</p> <p>2006/11 pa average: 28,645</p>	<p>Average attendance at school specific programmes <b>Canterbury Museum</b> 2007-11: 23,990 <b>City Gallery Wellington</b> 2007-11: 4,560 <b>Dunedin Public Art Gallery</b> 2007-11: 8064</p> <p>Average attendance at advertised public programmes <b>Canterbury Museum</b> 2007/11: 21,891 <b>City Gallery Wellington</b> 2009/11: 7,438 (last 2 yrs only) <b>Dunedin Public Art Gallery</b> 2007-11: 6,879 <b>Auckland Art Gallery</b> (closed for most of period)</p>	<p>3.0.9.2 Years 2013/14 &amp; 2014/15: (pro-rated in 1st year) Average of at least 10,000 attend school specific programmes per annum</p> <p><b>Maintain:</b> Years 2015/16 to 2021/22: Average of at least 13,000 attend school specific programmes per annum</p> <p>3.0.9.1 Years 2013/14 &amp; 2014/15: (pro-rated in 1st year) Average of at least 20,000 attend advertised public programmes per annum:</p> <p><b>Maintain:</b> Years 2015/16 to 2021/22: Average of at least 28,645 attend advertised public programmes per annum attendees per annum</p>	<p>Education services have been delivered directly to schools in the Christchurch region during our closure. We believe it will take some time and considerable encouragement for schools to return to bringing their classes to the Gallery. Hence, a staggered LoS is proposed.</p> <p>The suggested drop in public programme attendance aligns with our anticipated reduction in overall visitors during the first few years after re-opening.</p> <p><b>Dependency:</b> <b>Gallery re-opens within LTP period</b> (both LoS pro-rated in 1st year).</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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
3.0.7 Administer the allocation for public art in Christchurch	CCC allocation for public art spent in line with policy	Considerable discrepancies exist in this area from city to city, but Christchurch has not performed well in comparison to either Auckland or, more especially, Wellington (which has made a considerable commitment to public art during the last 30 years).	3.0.7.1 <b>Maintain:</b> CCC allocation for public art spent in line with policy	<p>Post-earthquake and during the city's re-build presents a key opportunity to assess ways to enhance the fabric of the city. Public art has the potential to greatly assist Christchurch to develop a reputation aligned to well-regarded inner city re-developments such as those on Melbourne's Southbank and in Chicago's Millennium Park.</p> <p><b>Note:</b> CAG's 'Outer Spaces' programme has enhanced the local landscape with treats and surprises, showing how significant art can be introduced into city spaces and enjoyed by a wide range of residents and visitors. By this mechanism, the city's public spaces gain a reputation for their quality and variety. Having been funded from CAG exhibition savings during its closure, however, this programme cannot be expected to continue post-reopening within the current budget.</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
<b>Hold and distribute the Canterbury Museum levy</b>					
3.0.17 Administer the Canterbury Museum levy and report on annual plan targets	CCC levy provided as per statutory requirement	This is a legal requirement for Auckland, Christchurch and Dunedin City Councils in line with legislation at the time all 3 metropolitan museums were established; metropolitan museums (& Te Papa) are managed by independent boards.	3.0.17.1 <b>Maintain:</b> Canterbury Museum levy funding paid as required.  3.0.17.2 <b>Maintain:</b> Canterbury Museum annual plan targets reported.	Council receives the Annual Report of the Canterbury Museum Board. 2012-13 annual plan target visitors pa: 500,000 (from 2 Sept 2012/16 April 2013 = 334,000 visitors recorded)  Percentage of visitors who rate their experience as good, very good or excellent: 90% or better (2011/12 = 95%)	

## 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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
3.0.6 Hours of opening	Minimum hours open to the public: 2,749 hours pa includes one late night per week	<p>Canterbury Museum standard opening hours are 9 am-5.30 pm (summer) and 9 am-5pm (winter) CM = 3,002 pa</p> <p>Te Papa = 3,092 pa Most NZ public art galleries open 10am –5pm, with Te Papa opening from 10am–6pm x 365 days a year and a late night on Thursday.</p> <p>Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,548 hours pa. 2010/11 median)</p>	<p><b>Maintain:</b> Minimum hours of opening: 2,793 hours pa from re-opening</p>	<p>Standard gallery opening hours are 10.00-5.00 pm daily; Wed 10.00am-9.00 pm (closed 25 December)</p> <p><b>Note 1:</b> Apart from late Wed evenings, these hours are being maintained in our off-site exhibition venue, although this space is closed during change-overs.</p> <p><b>Note 2:</b> Specific school and other groups may arrange to use the Gallery and our services before 10 am, if this suits. We are careful to remain open for more late nights during local arts-related festivals. An increase on standard open late nights diminishes chances of venue hire by third-party fee-paying groups, so the Gallery's income generation is limited if opening hours are extended. We anticipate that, when CAG is able to re-open, it is likely to become a sought-after inner city venue.</p> <p><b>Dependency:</b> <b>Gallery re-opens within LTP period</b> (LoS pro-rated from time of reopening).</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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
3.0.1 Visitors per annum	<p>Average annual visitor count during 2003/07: 4 year average = 373,338 per annum</p> <p>2010/11 = 457,224 to 22 Feb 2011</p> <p>2009/10 = 470,074</p> <p>2008/09= 453,736</p> <p>2007/08 = 389,089</p> <p>Average annual visitor count during 2007/11 4 year average = 442,531 per annum</p>	<p>NZ benchmarks <b>Auckland Art Gallery</b> Since re-opening in Sept 2011 to May 2012 500,000</p> <p>Average last 4 years: <b>City Gallery, Wellington</b> 144,392 pa average <b>DPAG</b> 198,023 pa average</p> <p>International benchmarks (comparisons are made with those offering free admission as per CAG) <b>National Gallery of Canada, Ottawa</b> 346,890 pa (local pop = 883,391) <b>Manchester City Art Gallery</b> 385,000 pa (local pop = 498,800) <b>Art Gallery of South Australia, Adelaide</b> 526,562 pa (local pop = 1,158,259)</p>	<p><b>Maintain:</b> Visitors per annum within a range of 370,000 – 410,000</p>	<p>Visitor numbers pre-closure of CAG in February 2011 were exceptional, given comparison with local population of 376,700 (2010 Statistics NZ estimate). The formula proposed in 2009 (an average of the last 5 years +/- 5%) is sound, but we recommend caution in proposing an overall increase in audience visitation at this stage, since numbers are dependent on the quality of programming (and it will take time to re-establish a programme at the level prior to our closure). Some 65% pa of visitors to CAG were either domestic or international tourists and these markets may take time to rebound.</p> <p>Hence, we are not proposing an increase in line with CAG's performance over the last 5 years. We are aware that Newcastle Art Gallery, the only Australasian art gallery to have been closed following an earthquake, took 10 years to return to its previous visitor count (though we hope to do better).</p> <p><b>Dependency:</b> <b>Gallery re-opens within LTP period.</b> LoS will be pro-rated from time of reopening.</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
<b>Develop, maintain and provide access to a collection of nationally-significant art (cont'd)</b>					
3.0.2 Visitor satisfaction with the Gallery experience	2007/11 average of visitors rated their visit as good–excellent = 95%	<p>Canterbury Museum reports 95% of visitors rating their experience as good, very good or excellent.</p> <p>Australasian Benchmarking Group data re quality of visitor experience (from CAG + 8 art galleries, incl. AAG, AGNSW, QAG, AGSA, NGA, AGWA, NPG, NGV) 2010-11 = 94%</p>	<p><b>Maintain:</b> At least 90% of visitors satisfied with the Art Gallery experience</p>	<p>Most galleries and museums reports a good quality of visitor experience. It is not compulsory to visit them and in general those who go want to go. Results are not easily benchmarked in the cultural sector because of considerable variance in approach.</p> <p>However, a new, more finely-nuanced survey was introduced in CAG in 2010-11 with 93% rating their experience as good or excellent.</p> <p>This is administered by a Manchester-based company doing international visitor research for a diverse range of art galleries, including: Tate London and Liverpool; V &amp; A, London; and National Galleries of Scotland.</p> <p>A number of Australasian galleries (including Auckland Art Gallery) are now using the same 360° Visitor survey and better benchmarks and information will become available over time.</p> <p><b>Note:</b> 91% of CHCH residents defined themselves as returning visitors in 2010-11 (an outstanding result in international terms).</p> <p><b>Dependency: Gallery re-opens within LTP period.</b></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
<b>Operate and maintain the Art Gallery building (including shop, leases and venue hire) (cont'd)</b>					
3.0.10 International Museum standards maintained: climate control	Target not currently achieved (nor was it pre-earthquakes). In the 2009 LTP, CAG reported the climate control target was not achieved in 2006/07, but historical data has not been systematically backed up. An additional humidification system was approved at that time and installed in 2009. Two chillers have been subsequently installed and commissioned to replace 2 x failing in 2012 (with costs covered by insurance).	'Museum Benchmarks 2011', a report endorsed by IAMFA (international Association of Museum Facility Administrators) clearly states the agreed international standard. The standard was in place when the new Gallery building was briefed and built.	<p>3.0.10.1 <b>Maintain:</b> Humidity is maintained at 50% +/- 5% 24/7/365</p> <p>3.0.10.2 <b>Maintain:</b> Temperature is maintained at 21°C +/- 2°C 24/7/365</p>	<p><b>Key business driver</b> It is crucial to the Gallery's continuing operation and ability to attract loans to maintain agreed international standards of climate control 100% of the time. It is also imperative for the well-being of our own collections. Our insurance policy is predicated on good climate control systems being maintained.</p> <p>It also essential to document a stable environment during all seasons so as to be able to provide this to other institutions and collectors as required. If the target is not achieved at any given point, lenders and insurers must be notified in line with the terms of the standard loan agreement.</p> <p>We assume that, at the time of re-opening, the climate control equipment will have the ability and power to assure the LoS required. The Building Management System (BMS) must also be programmed to maintain and upkeep historical data.</p> <p>It is currently planned to keep the gallery collections onsite during the forthcoming re-furbishment of the Gallery, as it is cost-prohibitive, time-consuming and additionally risky to move them. (The National Library in Wellington also chose to do this during its recent upgrade and risk mitigation practices used there will be built into the current project.) However, throughout the repair period, fully operational climate control systems and security are both required. In addition, CCC may need to indemnify contractors against damage to collections during this time – to be discussed further.</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
<b>Operate and maintain the Art Gallery building (including shop, leases and venue hire) (cont'd)</b>					
<p>3.0.11 International Museum standards maintained: security &amp; asset protection</p>	<p><b>Presently security staff are on site 16/7/365.</b> Video monitoring of back-of-house and public areas, staff and visitor access is electronic at all times with off-site surveillance provided after hours (attendance to an alarm at this time is within 15-20 minutes). Cost of service: 2010-11 (includes 50% of Visitor Services staff time = \$34.68 per m<sup>2</sup>).</p>	<p>The Protection of Australasian Cultural Assets Group (PACA) recommends 24-hour on site, in-house staff presence able to respond to incidents within 5 minutes. 2010-11 Australasian Corporate Managers' benchmarking survey (excluding NZ) AUD \$117.66 = NZD \$151.85 per m<sup>2</sup>)</p>	<p><b>Increase:</b> Security on-site presence within CAG to 24/7/365, in addition to video and electronic monitoring of staff and visitor access. <b>Declined.</b></p> <p><b>Continue with current security arrangements:</b> <b>Surveillance, video monitoring and electronic monitoring of staff and visitor access on site 24/7/365, with security staff on site 16/7/365.</b></p>	<p><b>Key business driver:</b> Security and asset protection is necessary for the building, the art collections and borrowed works on display in current exhibitions. Off-site monitoring overnight presents a level of risk to both the building asset and the collection and loans, our primary capital asset; we propose addressing this from of re-opening. Levels of security have implications for negotiating significant loans and major exhibitions from other institutions and collectors with 24-hour coverage being required during some shows. A reduction in the security presence was negotiated as part of a cost-cutting exercise in mid-2006, but the current LoS is not to international standard, with call outs taking 15-20 minutes to attend. As we have realised during the last two years, considerable damage can and does occur in this time. Our assumption is that the proposed LoS will be of benefit to CCC as the monitoring of both sites can be shared from 10pm-6am.  Current security costs: \$554,827 pa (incl. 50% VS staff = \$34.68 per m<sup>2</sup>) <b>Proposed LoS: \$724,428 pa = \$183,995 pa increase in contract security staff only (\$45 per m<sup>2</sup>).</b> <b>Note:</b> A replacement security tracking system for use on high-value collections items in conjunction with new earthquake -proof hanging systems is also proposed as part of the capital programme.</p>	<p><b>Request for increase to security LOS declined – however CAG and Corporate Services to work together on a combined Gallery/Civic building (and potentially other nearby venues) security proposal.</b></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
<b>Operate the Akaroa Museum</b>					
3.0.14 Visitors per annum to Akaroa Museum	Average no. of visitors 2007/12: 15,343 per annum	South Canterbury Museum, Timaru (free admission): 19,700 visitors  Hokitika Museum (admission charge): 12,000	<b>Maintain:</b> Visitors per annum within a range 14,250 – 15,750	<b>Note:</b> Akaroa Museum was closed to the public on 21 June 2012 as all buildings, except for the collection store are below 34% NBS (the two historic buildings – Court House and the Langlois-Eteveneaux cottage – are excluded from this DEE and at the time of writing remain un-assessed). Hence, in 2010-11 Akaroa Museum was open for 353.5 days  <b>Dependency:</b> <b>Museum re-opens within LTP period</b> LoS pro-rated from time of re-opening.	
3.0.15 Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours pa	South Canterbury Museum, Timaru: 1560 hours pa (min)  Hokitika Museum: 2551 hrs pa	<b>Maintain:</b> Minimum of 2,093 opening hours per annum.	Akaroa Museum is open 6 hours daily in summer, 5.5 hours daily in winter, 364 days pa. To extend hours would require increased staffing levels. Akaroa Museum's approved staffing level = 3.5 FTE (compared with SCM: 6 & HM: 2.9 FTE).  <b>Dependency:</b> <b>Museum re-opens within LTP period</b> LoS pro-rated from time of reopening.	
3.0.16 Exhibitions presented	Average exhibitions presented 2006/11: 4 pa	South Canterbury Museum, Timaru: 4-7 pa Hokitika Museum: 1-2 pa	<b>Maintain:</b> No fewer than 3 exhibitions presented pa	Akaroa Museum develops and presents a programme of changing exhibitions based on its collections, telling local stories. While the Museum is closed, an off-site display and public programmes are being presented to ensure community and visitor access to and engagement with local history and Akaroa's collections.  <b>Dependency:</b> <b>Museum re-opens within LTP period</b> LoS pro-rated from time of reopening.	

## 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
<b>Operate the Akaroa Museum (cont'd)</b>					
3.0.18 Cost of providing Akaroa Museum service	Los = Average Operating cost per visitor of \$15 ongoing  2011-12 = \$21.00 2010-11 = \$29.74  2007-10 = \$14.24	South Canterbury Museum, Timaru \$22 (est) Hokitika Museum \$19 (est)  Reliable benchmarking data not available,	<b>Increase:</b> <b>Average operating cost per visitor to Akaroa Museum of no more than \$21.00</b>	Prior to 2010-11, the Akaroa Museum's cost per visitor was under or around the \$15.00 pa target, but this has not been possible to maintain this with the new (and essential) collection manager's position being filled following completion of the collection storage building.  This, combined with the downturn of inbound tourism, this has detrimentally affected the average cost per visitor.  While the aim will be to improve signage and awareness of Akaroa Museum over the next period, Finance have provided a recommended cost per visit which takes account of new budget parameters.  <b>Dependency:</b> <b>Museum re-opens within LTP period.</b> LoS pro-rated from time of reopening.	
3.0.16 Collections developed and maintained with access provided	Approx 150 collection items are added pa; at least 98% accessioned to standard within 3 months; and approx 1,800 added to database pa. Public enquiries are researched and answered as received (and usually total some 80-100pa).	South Canterbury Museum, Timaru: 175 accessions pa; Hokitika Museum: 125 accessions pa  Documentation benchmarking data not available.	3.0.16.2 <b>Maintain:</b> Accessions documented and added to database within 3 months of receipt;  3.0.16.3 <b>Maintain:</b> Backlog of records and documentation addressed at rate of at least 15% pa;  3.0.16.4 <b>Increase:</b> Collections valued and insured, with key items conserved within budget.	Collection safety and asset maintenance are core museum activities. The collections at Akaroa Museum have been moved to new storage building and this enhances the museum's ability to provide good access to its collection. The collection manages transferring manual records to an electronic database and making good progress with this. However, most of an estimated 12,000 items remain unprocessed and the collection is not yet valued for insurance purposes. Independent valuation of all categories of collection will proceed in 2012-13, so that they can be insured adequately.  <b>A new budget allocation of \$10,000 pa for insurance and conservation is requested.</b>	<i>Approved</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Operate and maintain the Art Gallery building (including shop, leases and venue hire) (cont'd)</b>					
3.0.13 Cost of providing Christchurch Art Gallery services	2010/11 = \$15.75 (note 7 months only)  2009/10 = \$14.82  2008/09 = \$15.93  2007/08 = \$14.12  Average 2007/2011 = \$15.16	4 year average across 9 Australasian Galleries 2007/11 AUD \$31.64 per visitor (NZD \$40.84 per visitor)	<b>Maintain:</b> Operating cost per visitor to CAG of no more that \$21.00 per annum	We note the relative costs of providing services are well below those of the key Australasian galleries with which we benchmark and do not recommend adjusting this target in the forthcoming LTP period, due to likely increases in insurance cover and/or other related costs of borrowing works, and maintaining the overall Gallery levels of activity.  <b>Dependency:</b> <b>Gallery opens within LTP period</b> (Pro-rated in initial re-opening year)	

## 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 activity operated from the notable, instantly-recognised Christchurch Art Gallery. This asset supported the art gallery services to residents, visitors to the city and staff by providing a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. These attributes, especially those related to security and environmental controls, support the following LTP Performance Standards: 3.0.2, 3.0.6, 3.0.14 and 3.0.15, as well as non-LTP Performance Standards: 3.0.4, 3.0.10, 3.0.11 and 3.0.16. In particular, the need to provide a continually-optimum environment for the city's unique art and heritage collections and for incoming loans and visiting exhibitions is emphasised.*

*The Art Gallery has been closed since 22 February 2011 and it remains closed while engineering design work is completed and tenders let for earthquake repairs and strengthening. Design and project procurement timelines will result in the Gallery being closed at the beginning of the LTP period. Design work is focused on returning the Gallery to the high standard of accommodation provided by the building prior to the earthquake. A number of asset enhancements, including compaction grouting and base isolation, are planned in response to new industry expectations of the Gallery now that it is in a seismically-active zone. The mix of insurance and ratepayer funding is still being worked through as part of Council's insurance claim process.*

*The Akaroa Museum operates in a cluster of facilities which includes two heritage buildings and a new collections storage area (completed in 2009). Akaroa Museum is also currently closed, with the collections storage building being the only one rated above 34% of the new Building Standards 2011. While a temporary opening may be possible over the 2012/13 summer months, the Museum is likely to be closed at the beginning of the LTP period to allow earthquake repairs and strengthening works to be completed. Detailed Engineering Evaluations have been commissioned for the two heritage facilities at Akaroa. However, results and possible strengthening designs, costs and programs are not yet available.*

*Planned works for buildings such as painting and capital renewals like roof replacements have been deferred since 2010, pending damage and strengthening assessments, resulting in a backlog of deferred maintenance to be addressed over the LTP period. LTP budgets have allowed for this, but the timing will be significantly influenced by when earthquake repairs and required strengthening works occur. This will be governed by the Facilities Rebuild Project decision-making framework with some planned works likely to be funded by insurance proceeds, determined building by building. In the interim, only urgent planned weather-proofing work or critical services failures required to keep a facility functioning are proceeding. Due to the deferral of the planned work programme, reactive maintenance is likely to cost more and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as the 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 availability of accommodation and key tourism draw-cards is likely to constrain growth in tourism over the first 5 years. However, the return of facilities such as Christchurch Art Gallery will underpin a return of tourists for the subsequent 5 years. Demand is unlikely to put pressure on the capacity of the art gallery's activities over the coming LTP period.*

*The Akaroa Museum facilities are likely to continue to experience demand due to the diversion of cruise liners from Lyttelton to Akaroa, which is likely to result in increased wear and tear at the Akaroa facilities. This has been considered when formulating the LTP budgets. The immediate change brought about by the earthquake raises potential capacity issues to cater to this demand in the shorter term. There is also uncertainty about whether the same level of demand will be maintained over the longer term and, at this stage, no additional space provision is planned.*

### **Legislative/Council Policy framework**

*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	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b>Key renewal &amp; replacement activities</b>  <b>Links to 3.0.10</b>                      International Museum standards maintained:                      Climate Control                      Mechanical &amp; Electrical (e.g. HeVAC/Lifts etc)                      •Cooling system - Chiller                      •Cooling towers                        •Heating system                        •Humidification system                        •Air Handling Units                      •Fan Coil Units                      •Electrical services</p> <p><b>Links to 3.0.11</b>                      International Museum standards maintained:                      Security &amp; asset protection                      Security Services                      •Software                      •Hardware                      •CCTV Cameras /DVR's                      •Electronic Doorlocks</p> <p>Building maintained efficiently according to asset management plan.                      •Roof replacement</p> <p>•Floor structure                      •Floor finishes</p> <p>•Structural frames and walls                      •Glass Feature wall &amp; external doors                      •External works &amp; Site features                      •Fixtures and Fittings (internal)                      •Internal Doors                      •Internal works                      •Fire services (smoke detectors, sprinklers, etc)                      •Foyer furniture</p>	<p>20 – 30 years (<i>depends on quality of preventative maintenance</i>)                      18 years                      18 years (<i>New cooling towers installation in progress</i>)                      20 – 25 years (<i>depends on quality of preventative maintenance</i>)                      18 years (<i>Additional units installation in progress</i>)                      20 years                      18 years                      15 – 40 years</p> <p>3 – 5 years                      2 – 5 years                      5 – 8 years                      2 – 5 years</p> <p>20 – 25 years (manufacturer's recommendation)</p> <p>75 years                      15 – 50 years (timber, ceramic tiles, vinyl, concrete)                      100 years                      50 years                      15 – 50 years                      15 – 50 years                      15 – 40 years                      50 years                      10 – 30 years                      5 – 10 years depends on traffic (historic data)</p>	<p>Cycles based on industry standards, compliance requirements and historical data.                      City Care Ltd, 'Asset Condition Inspection', 2005</p> <p>Independent security audit recommendation, 2005</p> <p>City Care Ltd, 'Asset Condition Inspection', 2005</p> <p>A full 'Asset Condition Inspection' was carried out by City Care Ltd surveyors for the Strategic Property Analysts in the CCC Asset Management Team.</p>	<p style="text-align: center;">\$318</p> <p style="text-align: center;">\$365</p>	

## 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><b>Link to 3.0.3</b> <b>Art Collection</b></p> <p>The Christchurch Art Gallery is the city's primary art museum and its collections are currently valued at \$84 million. Although capitalised, these are unique assets expected to appreciate in line with the art market (see p 19).</p> <p>Hence, the art collection and some original art material in the library's collection are not depreciated nor renewed/replaced, but maintained in optimum condition for enjoyment in the present and for future generations.</p> <p>Access is provided by research, publication and long-term and periodic display to visitors and wider audiences as appropriate.</p>	<p>Standard art gallery procedures include:</p> <ul style="list-style-type: none"> <li>• disaster preparedness plan prepared and promoted;</li> <li>• preventative conservation &amp; restoration schedules for collection and frames prepared and reported annually;</li> <li>• storage conditions optimal within budget;</li> <li>• careful handling and display techniques promoted;</li> <li>• crates made on site;</li> <li>• collection insured;</li> <li>• valuable works couriered by professional staff when lent elsewhere.</li> </ul>		\$292	

## Activity 3.1: Libraries

Accountable Manager: Carolyn Robertson

### What services are provided?

- Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.
- Community spaces through a comprehensive network of libraries, the mobile service and digitally.
- Equitable access to relevant, timely information and professional services.
- Programmes and events designed to meet customers' diverse lifelong learning needs.

### Why do we provide these services?

To promote reading and multi literacies through providing access to collections of recreational reading, listening and viewing materials and facilitating access to digital content.

To provide opportunities for information democracy, social inclusion and lifelong learning.

To promote and encourage community identity and local heritage.

To provide community spaces where people can engage and receive guidance and expertise through the presence of a network of libraries.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>People have access to information and skills to enable them to participate in society.</p>	<p><i>By providing access to knowledge, ideas and works of imagination; civic and government information and programmes and services, libraries support active citizenship and promote literacy and lifelong learning for diverse communities in the digital age.</i></p>
<p>▀ People have equitable access to parks, open spaces, recreation facilities and libraries.</p>	<p><i>By providing a citywide network of libraries, including joint-use school/public libraries, a mobile library service and comprehensive range of digital services, people can visit libraries in ways and at times that suit their lifestyles and preferences.</i></p>
<p>There is an increasing participation in recreation and sporting activities</p>	<p><i>Increased participation in recreational activities is stimulated by libraries providing access to a wide range of content in all formats, delivering relevant, engaging programmes and events and fostering the joy and benefits of reading for recreation, discovery and lifelong learning.</i></p>
<p>▀ The city's heritage and taonga are conserved for future generations</p>	<p><i>By collecting, curating and making available local content and history in all formats, libraries help ensure the preservation and strengthening of community identity and memory for current and future generations.</i></p>
<p>▀ People have strong social networks</p>	<p><i>By providing a citywide network of facilities that are community hubs, and by offering free public internet access and meeting and display spaces, libraries help people connect, engage and communicate locally, nationally and globally.</i></p>

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

Residents of Christchurch including:

Ratepayers and renters, Children and Teens, Students, Older Adults, Caregivers for old and young, People with limited access, Domestic and International visitors and Students, New Migrants, Ngai Tahu, Tangata Whenua and other iwi, **speakers of languages other than English (LOTE)**, Businesses, Institutions, Educators, Job seekers, People with entrepreneurial needs and Workers in Christchurch contributing to the rebuild.

### Key Legislation and Strategies:

Christchurch Central Recovery Plan 2012, CCC Libraries 2025 Facilities Plan – 2012 Update, CCC Draft Community Outcomes 2013, Facilities Rebuild Project 2012, Public Libraries of New Zealand: a strategic framework 2012-17; Standards for Public Libraries in New Zealand LIANZA 2004. The Edge Benchmark Report 2012; Directions for education renewal in greater Christchurch, Ministry of Education; CCC Suburban Master Plans, Content Development Policy 2007, ANZC Permanent Collection Policy 2008, Aotearoa Peoples Network , ALA State Ranking tables 2005



## 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
<b>Print and digital collections and content readily available for loan, for use in libraries and via the Library's website</b>					
3.1.1 Collections are available to meet the needs of the community.	A) 3.4 items per capita  B) 16.91 items issued per capita of city population, per year.  C) 17% of the combined issues and retrievals for the year are electronic  D) Purchased e-book and downloadable audio books make up 0.34% of the collection	A) 3 – 3.5 items per capita. Standards for NZ Public Libraries (2004)  B) 12.68 is the average for level 1 (Metro) NZ Public Libraries (NZ public Library statistics)  C) No national benchmark  D) No national or international benchmark available	3.1.1.1 Maintain collections at 2.9 - 3.5 items per capita  3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better ( <i>excluding periods of closure</i> )  3.1.1.3 Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16  3.1.1.4 Increase current size of purchased e book and downloadable audio book collection by at least 30% per year	Key business driver: A wide range of reading, listening and viewing materials is collected, managed, stored, loaned and/or kept for on-site reference for current and future generations of Christchurch.  At least 80% of the collections float between libraries. This process has assisted with giving customers more choice, refreshing individual collections, and gaining more efficiencies in the way the collection is used overall.  New technologies have seen advances in e-books, smart phones and many other mobile devices. This has enabled libraries to deliver digital content (web, subscription databases, and digitised content repository) to customers anytime and anywhere. <b><i>E-book and e-resource collection is a priority for development.</i></b>  • Total collection size is 1,265,832 items • Total size of purchased e-books and downloadable audio books is 4305 items. High customer demand is a driver for increasing e-collections within existing budget.  6,090,684 issues in 2009/10 year 4,592,448 issues in 2011/12 year, a drop of 24.6%, due to libraries operating at 51% of total space capacity 10,307,786 total transactions (incorporating database usage) in 2011/12 year	<p style="text-align: center;"><b><i>Add more focus on the development of digital content to the rationale. It needs to be clear in the AcMP that every possible effort is being made to increase the digital collection</i></b></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
<b>Community spaces through a comprehensive network of libraries, the mobile service and digitally</b>					
<p>3.1.2 Residents have access to a physical and digital library relevant to local community need or profile.</p>	<p>A) Weekly opening hours: Metropolitan 67 to 72 hrs B) Suburban: 48 to 67 hrs; C) Neighbourhood: 36 to 57 hrs</p> <p>B) Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation</p> <p>C) Visits per capita of 10.77 per annum</p>	<p>A) National average for NZ metropolitan public libraries: Metropolitan: 65 hrs. Suburban &amp; Neighbourhood: 51 hrs</p> <p>B) Most NZ metropolitan public libraries (pop &gt; 150k) provide a mobile library service.</p> <p>C) National average for level 1 NZ public libraries is 8.39</p>	<p>Provide weekly opening hours for existing libraries: <i>(excluding periods of closure)</i></p> <p>3.1.2.1 Temporary Metropolitan and Suburban Large 57 to 67 hrs</p> <p>3.1.2.2 Suburban Medium 48 to 57 hrs</p> <p>3.1.2.3 Neighbourhood 36 to 57 hrs</p> <p>3.1.2.4 Maintain a mobile library service of a minimum of 40 per week</p> <p>3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. <i>(excluding periods of closure)</i></p>	<p><b>Key business driver:</b> A citywide network of libraries supported by temporary central library services and mobile services to ensure residents have convenient access to metropolitan resources, local library services and community spaces.</p> <p>Christchurch City Libraries network of libraries is currently comprised of:</p> <ul style="list-style-type: none"> <li>• 17 libraries, including 2 shared school/public libraries, and a mobile library service.</li> <li>• The Libraries offer learning centres, recreational space, group learning spaces and cafes for the community.</li> </ul> <p>Library hours vary across the network although there is at least one library open from 9 am until 8 pm Monday to Friday and from 10am until 4pm Saturday and Sunday.</p> <p>Metropolitan temporary libraries: Central Peterborough and Central Tuam 59 hrs</p> <p>Suburban Large libraries: New Brighton 57, Shirley 57, Fendalton 61, Upper Riccarton 67 hours.</p> <p>Suburban Medium libraries: Hornby 48, Papanui 51 hours.</p> <p>Neighbourhood libraries: Lyttelton 43, Little River 37, Akaroa 35.5, Halswell 43, Redwood 43, Spreydon 46, Parklands 51 hours, Linwood Mini 51, Aranui 51 hours</p> <p>Currently closed: Central Library Gloucester Street 72, South 62, Bishopdale 48, Sumner 43. Linwood (see Linwood Mini above)</p> <p>Post earthquake, library hours have decreased by 13%, from 954 to 831 hours. Library space available for public use at August 2012 was 61% of the space available pre-quake.</p> <p>GOAL - to increase hours of operation at Papanui Library to provide 57hrs per week. This aligns with the 2009 decision to extend access to 7 days in north west Christchurch, replacing Fendalton Library with Papanui. Additional staffing costs can be absorbed for 2 years due to closed facilities.</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
<b>Community spaces through a comprehensive network of libraries and the mobile service and digitally (cont'd)</b>					
3.1.2 (cont'd) Residents have access to a physical library relevant to local community need or profile.	D) Provide for 10 voluntary libraries; rent free facilities, building and maintenance support for collections.		3.1.2.6 Maintain voluntary library buildings rent free and maintain support for collections.	<p>Develop a plan for the voluntary libraries within the Libraries 2025 Facilities Plan framework, the Facilities Rebuild Plan and the Transitional Community Facility Report that will maximise the community use of these facilities. This will include investigating partnership opportunities with external agencies and other Council units. Other Council or community uses could be considered.</p> <p>*Land lease only</p> <p>Voluntary libraries still being provided: Mairehau, Hoon Hay, Riccarton, Opawa Children's Library, *Upper Riccarton War Memorial Library</p> <p>Voluntary Libraries no longer operating from a CCC facility or at all: Redcliffs, Heathcote, Woolston &amp; St Martin's. Opawa Adults library is operating from the premises of Opawa Children's Library.</p>	<b><i>LOS amended: 'remaining' removed. 'Maintenance' changed to 'maintain'.</i></b>

## 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
<b>Equitable access to relevant, timely information and professional services</b>					
<p>3.1.3 Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet.</p>	<p>A) Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)</p> <p>B) Online catalogue, library website and digital content attracts 10.45 million page views to the web site. 7.59 million external page views to the online catalogue</p> <p>C) Bookable time on public PCs is free with charges on ancillary services</p>	<p>A) National average for NZ metropolitan public libraries is 104,000 reference and research enquiries.</p> <p>B) No benchmark is currently available.</p> <p>A) C) National benchmark is free access to internet resources. International standard, USA and UK libraries, provide free internet access.</p> <p>D) Benchmark from ALA State Ranking Tables (see rationale)</p>	<p>3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. <i>(excluding periods of closure)</i></p> <p>3.1.3.2 At least 20% of all transactions occur online</p> <p>3.1.3.3 Access to online information using public computers is freely available at all libraries</p> <p>3.1.3.4 Maintain ratio of public internet computers at least 2.5 per 5,000 of population</p> <p>3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries</p>	<p><b>Key business driver:</b> Digital access and literacy are the currency for productive living in the 21st century. Public libraries are at the forefront of providing high-quality public access to digital information and resources to ensure all people can benefit from opportunity online. Each year, millions of people use technology services at public libraries to continue their education, find jobs, improve their career skills, access e-government services, research health information, connect with family and friends, and much more</p> <p>The target of 20% of transactions occurring online is driven by the target of 20% of the collection being available digitally. The target aligns with the ICT Strategic envelope of providing community and customer self-service.</p> <p>Free access to internet services ensures our libraries align with other New Zealand Public Libraries.</p> <p>The benchmark measure for provision of public computers in public libraries is the number of computers per 5000 of population served. 2.5 is the current ratio provided by Christchurch City Libraries. The figure of 2.5 would rank Christchurch at 49 out of 51 when compared to the ALA (American Library Association) State rankings.</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								
<b>Programmes and events designed to meet customers' diverse lifelong learning needs</b>													
<p>3.1.4 Provide programmes and events to meet customers diverse lifelong learning needs.</p>	<p>Participation of 200-230 per 1000 of population</p> <p>Trends 08-09: 227 09-10: 250 10-11: 205 11-12: 220</p>	<p>Currently no international benchmarks are available</p> <p>Comparisons of participation rates per 1000 of population for 2009/10</p> <p>Auckland: 270(exclusive of festivals and events)</p> <p>Seattle (King County): 500</p> <p>Christchurch: 250</p> <p>Toronto: 320</p> <p>Average: 333</p>	<p>Maintain participation of 200-230 per 1000 of population <i>(excluding periods of closure)</i></p>	<p><b>Key business driver:</b> The libraries promotes a community driven service model to offer life changing public programmes and events through national and local partnerships with other community, cultural and educational groups. These services are responsive to customer's diverse life long learning needs. Access to quality technology, inclusive of mobile technologies, enables community participation, particularly disenfranchised groups, with local, regional national and international offerings. This has the benefit of strengthening community well being and connections. The show casing of different cultures and groups within the community combined with intergenerational sharing helps to improve understanding and acceptance by others.</p> <p>Participation in these activities has been cited to improve academic outcomes for low-income children, enable continuing education opportunities for adults and instil a life long love of reading and learning for all. The return on this investment is the extension of an educated and literate population participating in community life and decision making. Local communities are strengthened.</p> <p>The target of participation of 200-230 per 1000 population reflects the current level of community need and support. 2011-12 Participation by customers</p> <table style="margin-left: 20px;"> <tr> <td>Children (under 12 years)</td> <td style="text-align: right;">49,389</td> </tr> <tr> <td>Youth (13-18)</td> <td style="text-align: right;">2,092</td> </tr> <tr> <td>Adult (18+ years)</td> <td style="text-align: right;">27,837</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>79,315</b></td> </tr> </table> <p>Examples of highly valued public programmes and events: Matariki, Wā Kōrero-Story time for under twos, Coffee and computers for older adults, Pacifika e-book club, Digital media clubs for children and youth, NZ book month, Reading Crusade and Library literacy sessions.</p>	Children (under 12 years)	49,389	Youth (13-18)	2,092	Adult (18+ years)	27,837	<b>Total</b>	<b>79,315</b>	
Children (under 12 years)	49,389												
Youth (13-18)	2,092												
Adult (18+ years)	27,837												
<b>Total</b>	<b>79,315</b>												
<p>3.1.8 Customer satisfaction with library programmes and events provided</p>	<p>90.5 % across a mix of programmes</p>	<p>No national benchmark available</p>	<p>90% of customers satisfied with library programmes and events provided</p>	<p>To evaluate the effectiveness of programmes and events and to obtain feedback to track and respond to customer demand. A representative mix of regular programmes to be surveyed at the same time as the overall library customer satisfaction survey and a pre-planned mix of programmes offered during other events that occur throughout the year. The questionnaires will incorporate several standardised questions that use the 5 point scale."</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
<b>Print and digital collections and content readily available for loan, for use in libraries and via the Library's website (cont'd)</b>					
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	2011/12 97.2%  2010/11 99.3%  2009/10 98%  2008/09 92%  2007/08 89%	No national benchmark available	At least <b>90%</b> of library users satisfied with the library service	To monitor and evaluate the effectiveness of library services provided and to obtain feedback that enables the Library to track and respond to customer needs. Does not include Voluntary Libraries	<b><i>Target changed from 85% to 90%</i></b>

## 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
<b>Print and digital collections and content readily available for loan, for use in libraries and via the Library's website (cont'd)</b>					
<p>3.1.6 Collections are available to, and meet the needs of, the community, in a cost effective manner.</p>	<p><b><i>Cost per transaction of \$2.61</i></b></p>	<p>No Benchmark available for local measure.</p>	<p><b><i>Maintain cost per transaction of no more than \$2.68</i></b></p>	<p>The cost per transaction incorporates the total visits to the library, items issued, items reserved and the total number of physical customer and electronic resource enquiries. Having developed a robust method to measure the use of electronic resources, these transactions are now incorporated into the total number of transactions providing a more complete account of library resource usage. <b><i>The calculation is based on the total transactions (including electronic) divided by the planed net cost of service. The Recommended LOS takes into account Libraries that are closed and new services (Aranui/Tuam).</i></b></p>	<p><b><i>Current actual now provided. Further explanation provided as to why the average transaction cost has increased.</i></b></p> <p><b><i>Retain as non-LTP measure.</i></b></p>
<p>3.1.7 Customers are able to complete library transactions via self service (Ex 3.1.6.2)</p>	<p>Average of self issues is 28% of total issue</p> <p>Self issue for libraries with RFID = 97.6%</p> <p>Self issue for libraries without RFID = 38%</p>	<p>Average for similar sized NZ public libraries is 40%</p>	<p>Achieve self issue average of at least 90% by 2015</p>	<p>By 2015 all libraries will be RFID enabled with 49 self service kiosks in use across the library network. RFID enabled libraries are able to operate at 90% self service and above. Increased Customer Self Service is a driver for controlling operational costs and aligns with the IM&amp;CT ISSP strategic envelope. This is expected to continue to make operational savings, which are factored into future budgets.</p>	

## 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 library network consisted of one metropolitan, nine suburban, nine neighbourhood facilities and a mobile library. These facilities provided a fit-for-purpose, accessible, compliant, comfortable and secure physical environment for library customers. The Level of Service provided for: Community spaces through a comprehensive network of libraries, the mobile and digitally. The anticipated network provision at the beginning of the LTP period is 61% of pre-quake capacity. The loss of capacity has been off set to some extent with longer opening hours at some facilities. There is some risk that more facilities will close as DEE assessments are created across the portfolio.

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 (DEE) Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard 2011), 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. 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

In the development of the LTP budget all elements listed above have been taken into account, however it is acknowledged that this will be subject to review as more detailed information is available 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 per building. In the interim only urgent planned weatherproofing work or critical services failures 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 developments (SWAP and BAP) 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 Libraries 2025 Facilities plan is the strategy document guiding the development of library provision. This document will continue to be used to assess future needs in conjunction with planning and growth documentation available through CCC.

#### ***Betterment / Aspirational***

As of the LTP period, all current planning has proven valid with some adjustments in delivery timeframes and services available within the facility.

#### ***Legislative***

-Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities Rebuild Project framework/delegations etc (is CCDU legislated??)

#### **LTP GOALS**

To implement priority actions from the 2025 Facilities Plan, namely:

- Repair or rebuild the following libraries in accordance with the Facilities Rebuild Process: South, Linwood, Bishopdale, Sumner (**moved to top per committee direction**)
- Build a new Central Library in accordance with the Christchurch Central Recovery Plan
- Replace existing Halswell Library
- Replacement existing Hornby Library (within Sockburn Service Centre replacement project)
- Build a new Belfast Library



## 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><b>Place</b> Providing community spaces through a network of libraries that provide a safe and secure physical environment for customers, staff, collections and equipment for the use of all Christchurch City residents / customers / users. (links to 3.1.2.1)</p> <p><b>Buildings</b> <b>Key reactive maintenance KPI's</b> Urgent response time – within 4 hours Non-urgent response time – within 10 days</p> <p><b>Key planned maintenance activities</b> Compliance, safety &amp; security inspections Scheduled maintenance programmes Exterior Repainting Cycle Interior Redecoration Cycle</p> <p><b>Key renewal and replacement activities</b> Roof Replacement Window &amp; Door Joinery Sanitary services &amp; site drainage Mechanical &amp; Electrical (e.g. HVAC/Lifts etc) Asphalt &amp; Landscaping refurbishment Vinyl &amp; Carpet replacements Bathroom % Kitchen Remodels</p> <p><b>Economic Life (total replacement)</b></p> <p><b>Mobile Libraries</b> Mobile Service vehicle (links to 3.1.2.5)</p>	<p style="text-align: center;"><b>Renewal schedule</b></p> <p>Health &amp; Safety / Asset Protection Agreed maintenance schedule</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 15 to 30 Years 25 to 30 Years 10 to 15 Years 30 Years</p> <p>Varies considerably as a results of no-asset business drivers</p> <p>Current vehicle replaced 2012 (external funding) Replacement 2019-2022</p>	<p>Most cycles based on Industry Standards or Compliance requirements</p> <ul style="list-style-type: none"> <li>Industry standards (Rawlinson's and manufacturer statements)</li> <li>Formal condition assessments / remaining life assessments</li> <li>Historical performance of CCC's priority portfolio</li> </ul>	\$533	

## 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><b>Collections and Lending</b></p> <p><b>Key renewal &amp; replacement schedule</b> (links to 3.1.1.1)</p> <p>Adult Fiction Books Adult Non-Fiction Books Miscellaneous formats (e.g. maps) Children's Fiction Books Children's Non-Fiction Books CDs DVDs Digital Content Large Print Books Children's Picture Books Magazines / Serials Paperback Books</p> <p><b>Information</b> Digital Library Services: Access to information via walk-in, library website, phone, email, professional assistance and online customer self-service and on-site access to computers / internet.</p> <p><b>Renewal Schedule</b> Library Management System Peripheral Hardware RFID Equipment (gates, pads, bins and scanners) AV Equipment</p>	<p>8 Years 8 Years 8 Years 7 Years 7 Years 7 Years 7 Years 5 Years 5 Years 5 Years 3 Years 3 Years</p> <p>10 Years 4 Years 5 Years 4 Years</p>	<p>Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)</p> <p>8 Years 8 Years 8 Years 7 Years 7 Years 7 Years 5 Years 5 Years 5 Years 3 Years 3 Years</p> <p>Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)</p> <p>Adopted standard IM&amp;CT renewal and replacement cycles based on industry standards. RFID replacement cycles as per contract with supplier.</p>	<p>\$4,408</p> <p>\$420 \$110 \$2,147 \$720</p>	

## Activity 3.2: Transport and Environmental Education

Accountable Manager: Sarah Numan

### What services are provided?

- Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).
- Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)
- Greenspace Environmental Education programmes
- Civil Defence Education programmes
- Water and Waste Education programmes

Note: the services and levels of service in this plan are not new. They have simply been grouped into an activity of their own.

### Why do we provide these services?

Provide education and behaviour change programmes to support delivery of council activities and community outcomes. Promote sustainability, to encourage a choice of travel modes and to protect and enhance scenic, cultural and environmental values and to enable students to learn about and experience a range of natural landscapes. We work with our strategic partners the New Zealand Transport Agency, New Zealand Police and the Ministry of Education in a legislative framework.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
Existing ecosystems and indigenous biodiversity are protected	<i>Running educational programmes for school students increases their understanding of the city's greenspace environment and fosters their interest in protecting and looking after it now and for the future</i>
There is a reduction in waste Water is used efficiently and sustainably	<i>Providing educational programmes for school students gives them an understanding of how the city's water and waste systems and services work, and helps them understand how their household and lifestyle practices can help conserve water and reduce the amount of waste materials.</i>
• Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised	<i>Providing educational programmes in schools about emergency preparedness encourages people and households to be better prepared for disasters and emergencies and avoid risks from natural hazards.</i>
Transport safety is improved	<i>Providing Cyclesafe educational programmes to school students and road user safety programmes in the community helps to make travel safer on the roads, and can encourage more journeys by foot and cycle.</i>
An increased proportion of journeys are made by foot, cycle and public transport	<i>Delivering travel planning advice to schools, workplaces and institutions encourages people, especially commuters, to consider making more journeys by foot, cycle or public transport.</i>

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

A range of road users, public transport users, cyclists, pedestrians; schools; workplaces and communities.

### Key legislation:

Reserves, Local Government, Resource Management Acts; Biodiversity and Port Hills Acquisition Strategies; Parks management and development plans, Regional NZ Transport Strategy 2012, Civil Defence Emergency Management Act 2002, National Civil Defence Emergency Strategy, and Waste Minimisation Act 2008.

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Road User Safety programmes</b>					
3.2.1 Deliver Road User Safety Programmes (Ex 10.0.5)	Council actuals: 2010/11 = nine programmes  2011/12 = nine programmes  <i>Expected Programmes for 2012/13 = six</i>	Hamilton City Council 2011/12 – six road safety programmes	2013/14 Deliver six road user safety programmes per year  2014/15 Deliver six road user safety programmes per year	Road User safety programmes are designed to reflect the national 'Safer Journeys' strategic direction and Action Plan, NZTA communities register of statistics, local crash statistics and local needs as per the Council's Safer Journeys Action Plan (formally the Road Safety Action Plan).  Road safety is part of the Safer Christchurch Interagency Strategy. Note should there be changes in external funding provided the number of safety programmes will be reviewed 2012 - 2015 road safety programmes: <ul style="list-style-type: none"> <li>• Cycle Safety</li> <li>• Pedestrian safety</li> <li>• Motorcycle Safety</li> <li>• Intersection safety</li> <li>• Young Drivers safety</li> <li>• Alcohol and drug impaired driving.</li> </ul> Fatal and serious injuries crashes in Christchurch per year: 2009 - 11 fatal                      165 serious injury 2010 - 15 fatal                        207 serious injury 2011 - 13 fatal                        140 serious injury	<i>Expected Programmes for 2012/13 = 6</i>  <b>Report on road safety initiatives in relation to earthquake and rebuild issues will go to the E &amp; I committee as appropriate</b>  <i>Clarify the links between programmes and budgets</i>
3.2.2 Deliver Cyclesafe education programmes (Ex 10.1.2)	Council actual participation numbers: 2011 = 2,635 2010 = 3,483 2009 = 3,598	Kids can Ride (Tauranga CC based Cycle Safety prog) Participation numbers 2011/12 = 3149 (includes wider range of levels and shorter delivery time)	At least 2,600 students participate in the Cyclesafe Programme per year	The Cycle Safe Programme provides cycle safety education to mostly year 5 and 6 students, and can deliver to other year levels if appropriate. The level of service reflects the current achievable level, also taking into account the decreased student roll numbers within Christchurch schools post-earthquake. The reason for proposing a change from % schools to student numbers is to better reflect participation levels and allow for a broader student base.  <b>Statistics of students using bikes after attending the course are not recorded. The emphasis of the programme is on cycle safety. Numbers of students attending and levels of safety attained in the course can be provided.</b>	<i>Do we have any info on the % of students using bikes after they have attended the course?</i>  Response noted in rationale
3.2.3 Teacher satisfaction with the Cycle Safe education programme	Although not previously a LOS, teacher evaluations of the programmes show 100% satisfied		At least 95% of teachers satisfied with the Cycle Safe Programmes	To measure and monitor the satisfaction of teachers with the Cycle Safe Programme to ensure a high standard of programme quality and delivery.	

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Travel Behaviour Change programmes</b>					
3.2.4 Provide travel planning advisory services (Ex 10.1.3)	Four schools registered and commence school travel plans per year since 2009/10 year	NZTA and MoE standards to meet	Provide advisory travel planning services to at least four organisations or institutions per year	<p>Four schools have registered for travel plans over <b>each of</b> the previous four years. Travel planning advisory will include workplace and other organisations or institutions.</p> <ul style="list-style-type: none"> <li>• <b>11 plans fully developed and monitored</b></li> <li>• <b>7 under development (4 completed end of 2012 and 3 early 2013)</b></li> <li>• <b>3 registered to be developed</b></li> </ul>	<p><i><b>In the rationale clarify that four schools have registered for travel plans over each of the last four years.</b></i></p> <p><b>Response provided</b></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 LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Greenspace Environmental Education programmes</b>					
3.2.6 Deliver greenspace education programmes (Ex 6.3.3.)	<p>Previous LOS included Greenspace (then called Regional Parks) and Water and Waste. Water and Waste now has a separate LOS</p> <p>Council actuals greenspace only (pop. 348,435):</p> <p>2009/10 = 6,215</p> <p>2010/11 = 2,627</p> <p>2011/12 = 4,471</p> <p>(ten programmes covering only parks)</p>	<p>Auckland Region actual (pop. 1,303,068) 2011/12 = 23,000 participants (50 programmes covering: Regional Parks, farms, water and waste for pre-school to secondary school)</p>	<p>At least 4,000 students participate in the Greenspace education programmes each year</p>	<p>The Greenspace education programmes provide students with an understanding of the City's green space environment and how they can look after it to ensure future sustainability. Participation levels in the programmes declined after the earthquakes. Recent statistics have shown an increase in numbers with the recommended levels being achievable.</p> <p>Regional Parks and Water and Waste programmes have a separate LOS to better define where services are being provided.</p>	
3.2.7 Teacher satisfaction with greenspace education programmes (Ex 6.3.4)	<p>Council Actuals:</p> <p>2009/10 = 100%</p> <p>2010/11 = 98.9%</p> <p>2011/12 = 99.2%</p>	<p>No external benchmark available</p>	<p>At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes</p>	<p>To measure and monitor the satisfaction of teachers with the Greenspace educational programmes to ensure a high standard of programme quality and delivery and to inform future programme development.</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 LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Civil Defence Education programmes</b>					
3.2.8 Deliver Civil Defence and Emergency Management education programmes	Council actuals for participation: 2010/11 seven schools (467 students)  2011/12 six schools (425 students)	No external benchmark available	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	The programme was piloted with primary schools in 2010, a month prior to the Sept earthquake. Uptake of the programme has been limited over the past year due to on-going earthquakes.  Further programme development is occurring to reflect current attitudes and circumstances.  <b>It is a governmental requirement that Council plan and coordinate programmes and activities across areas of Civil Defence on reduction, readiness, response and recovery to prepare and educate citizens.</b>	<i>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</i>  <b>Response provided</b>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Water and waste education programmes</b>					
3.2.10 Deliver water and waste education programmes (Ex 6.3.3)	<p>Previous LOS included Greenspace (then called Regional Parks) and Water and Waste. Water and Waste now has a separate LOS</p> <p>Council actuals Water and Waste only:                      2009/10 = 3,904                      2010/11 = 2,462                      2011/12 = 2,338</p> <p>(four programmes Water and Waste infrastructure)</p>	<p>Auckland Region actuals (pop. 1,303,068)                      2011/12 = 23,000 participants (50 programmes covering: Regional parks, farms, water and waste for pre-school to secondary school)</p>	<p>At least 2,400 students participate in the Water and Waste education programmes each year</p>	<p>The Water and Waste programmes provide students with an understanding of the City's water and waste infrastructure and services, and how they affect environmental sustainability. Participation levels in these programmes declined after the earthquakes. Recent statistics have shown recommended levels being achievable while some sites cannot be utilised for programmes.</p> <p>The programme participation levels are now separated from Regional Parks to better define where services are being provided.</p>	
3.2.11 Teacher satisfaction with Water and Waste education programmes (Ex 6.3.4)	<p>Council actuals:                      2009/10 = 100%</p> <p>2010/11 = 98.9%</p> <p>2011/12 = 99.2%</p>	<p>No external benchmark available</p>	<p>At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes</p>	<p>To measure and monitor the satisfaction of teachers with the Water and Waste educational programmes to ensure a high standard of programme quality and delivery and inform future programme development</p>	



## Customer

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

### Non-LTP Performance Standards

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Travel Behaviour Change programmes (cont'd)</b>					
3.2.5 Customer satisfaction with travel planning advisory services	New LOS	No external benchmark available	Customers satisfied with the quality and delivery of travel planning advisory services  2013/14 Set baseline  2014/15 Set target	To measure and monitor the process and value of travel planning services to participating organisations and ensure a consistent quality of customer service and satisfaction.  This measure will be re-classified as an LTP measure once results have been recorded and a target has been set.	
<b>Civil Defence Education programmes (cont'd)</b>					
3.2.9 Teacher satisfaction with Civil Defence and Emergency Management education programmes (Ex 6.3.4)	New LOS	No external benchmark available	Teachers satisfied with the quality and delivery of Civil Defence and Emergency Management education programmes  2013/14 Set baseline  2014/15 Set target	To measure and monitor the satisfaction of teachers with the Civil Defence and Emergency Management educational programmes to ensure a high standard of programme quality and delivery and inform future programme development.  This measure will be re-classified as an LTP measure once results have been recorded and a target has been set.	

## Internal Process

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

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

*The main assets deployed to support these levels of service are two vans and two trailers. There are also 20 bicycles (ostensibly for the cycle safe programme) which are sponsored by a John Bull cycles and the agreement is to replace the bicycles every three years. The vans and trailers are managed by the Asset Management Team within the Corporate Support Unit, and held by them, according to Council fleet management practices for procurement, disposal and maintenance.*

*The current asset use and profile for these levels of service are adequate to deliver these services to standard.*

## 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><b><u>Transport Education</u></b></p> <p>Bicycles, vans and trailers used to deliver Transport Education programmes</p> <p><b>Timing of Renewals is dependent on:-</b>                      Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts which is inherent in and according to Corporate Fleet Management policy and practices. Accordingly, the vans are planned to be replaced every six years or 80,000 kms whichever comes first. The life cycle of trailers is for replacement every ten years.</p> <p>The bicycles are gifted/sponsored by John Bull Cycles and the agreement is to replace them every three years.</p>	<p><b><u>Current Asset statistics</u></b></p> <p>Two vans, two trailers and 20 bikes (ten per trailer)</p>		\$0	

## Activity 4.0: City Governance and Decision-making


Accountable Manager: Lisa Goodman

### What services are provided?

- Elected member governance and decision-making
- Staff support for, and advice to, elected members

### Why do we provide these services?

Elected members receive advice and support to enable them to provide strong leadership for, and make good decisions on behalf of, Christchurch.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>  The Council provides leadership on issues affecting the community                 </p> <p>Decisions are transparent and informed by timely, accurate and robust information and advice</p> <p>Statutory obligations are met by the Council</p>	<p><i>Delivering comprehensive, timely and consistent information and advice to elected members of Council and community boards enables them to make informed decisions and take leadership on issues affecting the community.</i></p> <p><i>Delivering information and providing logistic support for councillors and community board members enables them to carry out their functions, duties and powers. Adhering to prescribed governance and decision-making practices ensures that decision-making is transparent. Recording decisions, communicating them and monitoring actions ensures that decisions are given effect to within the Council organisation.</i></p> <p><i>Council makes decisions, following processes that take into account all legislative requirements, Council policy and granted delegations, thereby meeting its statutory obligations.</i></p>

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

Elected members (Mayor, Councillors and Community Board members), and the community at large.

### Key legislation:

- Local Government Act 2002
- Local Government and Official Information Meetings Act 1987
- Resource Management Act 1991
- Canterbury Earthquake Recovery (CER) Act 2011

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Effective governance and decision-making by elected members</b>					
4.0.1 Percentage of residents that understand how Council makes decisions	2012: 34% (2012 Annual Res Survey)  Previous LOS provided: 2011: not surveyed 2010: 37% 2009: 38% (QoL) 2008: 31.5%	41%  (average of 7 major cities surveyed in the biennial Quality of Life Survey 2010)	At least 40%	Targeting improvement while recognising that nationally this is a difficult issue to make progress on.  Achievement needs to be a collaborative effort on the part of both elected members and staff, including implementing relevant outcomes from 2012 Communications audit.	Unresolved - Target to be reviewed pending comms outcome
4.0.8 Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	2012: 39% (2012 Annual Res Survey)  Previous LOS provided: 2011: not surveyed 2010: 38% 2009: 58% (QoL)	63%  (average of 7 major cities surveyed in the biennial Quality of Life Survey 2010)	At least 55%	To make progress towards the average benchmark as measured by the biennial Quality of Life Survey, while acknowledging historic CCC LOS.	Unresolved - Target to be reviewed pending comms outcome
4.0.9 Proportion of residents that are satisfied with the opportunities to access information about Council decisions.	2012: 38% (2012 Annual Res Survey)  Previous LOS provided: 2011: not surveyed 2010: 41%	None available	At least 40%	One of the LGA's consultation principles is that relevant information is provided to those affected by or interested in a decision.  Implementing relevant outcomes from 2012 Communications audit.	Unresolved - Target to be reviewed pending comms outcome
4.0.2 Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	2012: 37% (2012 Annual Res Survey)  Previous LOS provided: 2011: not surveyed 2010: 47% 2009: 41% 2008: 48%	53%  (average of 7 major cities surveyed in the biennial Quality of Life Survey 2010)	At least 48%	Achievement needs to be a collaborative effort on the part of both elected members and staff.  Targeting improvement while recognising historic CCC LOS and national LOS.	Unresolved - Target to be reviewed pending comms outcome
4.0.3 Council and community board decisions comply with statutory requirements	100%	LGOIMA 1987 – requires 100%	100%	To avoid judicial challenges and ensure the public has trust and confidence in decision-making.	ok

## 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
<b>Staff support for, and advice to, elected members</b>					
4.0.5 Provide logistic support for meetings of Council and Community Boards	Approximate per annum: - 190 Formal Meetings of Council including its committees/ Subcommittees - 70 Informal meetings of Council including workshops - 210 Council Hearings panels - 40 Council Urban Design Panel meetings - 180 Formal meetings of Community Boards including their committees - 190 Informal meetings of Community Boards including seminars and workshops	Councils have different governance structures and therefore different levels of support requirements	Maintain current LOS: Approximate per annum: -190 Formal Meetings of Council including its committees/ Subcommittees  - 70 Informal meetings of Council including workshops  - 210 Council Hearings panels  - 40 Council Urban Design Panel meetings  - 180 Formal meetings of Community Boards including their committees  - 190 Informal meetings of Community Boards including seminars and workshops	There are currently 20 FTEs to provide this logistic support for meetings:  - 10.5 FTEs provide logistic support for Council meetings  - 9.5 FTEs provide logistic and advisory support for meetings of 8 Community Boards	ok
4.0.10 Provide direct administrative support for Mayor	160 hours per week	Councils have different governance structures and therefore different levels of support requirements	160 hours per week	3.5 FTEs provide direct administrative support to Mayor	ok
4.0.11 Provide direct administrative support for Councillors, excluding meetings	60 hours per week	Councils have different governance structures and therefore different levels of support requirements	60 hours per week	1.5 FTEs provide direct administrative support to Councillors	Unresolved - pending review
4.0.12 Provide direct administrative support for Community Boards members, excluding meetings	75 hours per week across 8 Community Boards	Councils have different governance structures and therefore different levels of support requirements	75 hours per week, across 8 Community Boards	2 FTEs provide direct administrative support to Community Boards	Unresolved - pending review

## 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
<b>Staff support for, and advice to, elected members (cont'd)</b>					
4.0.6 Meet all statutory requirements for notification of meetings	100%	LGOIMA 1987 – requires 100%	100%	100% is a realistic target to be achieved	ok
4.0.7 Reporting to elected members on outstanding resolutions that require staff to report back	Monthly (except for January)	None found	Monthly report to Councillors and Community Boards containing information on all outstanding resolutions requiring staff report back (except for January)	Provides confidence that decisions are being given effect to.	ok
4.0.4 Elected members satisfied with quality of logistic support from Democracy Services Unit	2010: 97% (2011: not surveyed)  Previous LOS provided: 2009: 93% 2008: 88%	None	At least 90%	Feedback on how well-supported elected members are to carry out their roles will provide qualitative judgements in terms of effectiveness and help identify opportunities for improvement. Provides measure of customer satisfaction based on annual survey of all elected members (Mayor, Councillors and Community Board members).	ok

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
No assets associated with this activity	No renewals or replacements scheduled		\$0	



## Activity 4.1: Public Participation in Democratic Processes

Accountable Manager: Lisa Goodman

### What services are provided?

- ✦ Council holds elections
- Provide consultation policy framework and advice on implementation
- Provide opportunities for public participation in decision-making processes

### Why do we provide these services?

Public participation supports informed decision-making and helps ensure that decision-making reflects community views.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
Maori have opportunities and the capacity to contribute to decision-making processes	<i>Providing and developing appropriate liaison processes enables Maori to take opportunities to participate in Council decision-making on issues of mutual interest.</i>
Decisions take account of community views	<i>Undertaking comprehensive and accessible consultation processes supports the Council taking into the account community views in its decision-making and explain the reasons for their decisions to submitters.</i>
People are actively involved in their communities and local issues	<i>Providing accessible information and opportunities to find about forthcoming Council decision-making and elections promotes community interest in local issues. Providing submitters with feedback on Council decisions supports greater understanding in the community about Council decision-making.</i>
✦ The Council's goals and activities are clearly communicated to the community	<i>Consultation processes provide a means for informing the community about the goals that the Council is aiming to achieve and proposed activities for achieving them. These processes also involve communicating decisions on activities following Council consideration of community views.</i>
The special position of Ngāi Tahu is recognised	<i>Partnering with Ngāi Tahu to provide Mahaanui Kurataiao Ltd services recognises the special position that Ngāi Tahu has in Council decision-making.</i>

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

Elected members (Mayor, Councillors and Community Board members), the community at large but specifically eligible Christchurch voters, Maori, and interest groups, including faith-based organisations, clubs and associations, resident groups, and social service agencies.

### Key legislation:

- Local Government Act 2002
- Local Government and Official Information Meetings Act 1987
- Local Electoral Act 2001
- Local Electoral Regulations 2001

## 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
<b>Council holds elections</b>					
4.1.2 All elections, <b>polls, and representation reviews</b> are held with full statutory compliance with relevant legislation	100%	Local Electoral Act 2001, LGA 2002, Local Electoral Regulations 2001	100%	Full statutory compliance is essential to ensure public confidence in integrity of process.	Performance Standard wording updated
<b>Provide consultation policy framework and advice on implementation</b>					
4.1.9 Percentage of residents that feel they can participate in and contribute to Council decision-making	45% (Quality of Life Survey 2010)	46% (average of 7 major cities surveyed in 2010 Biennial Quality of Life Survey)	At least 46%	To meet the average benchmark for major city councils as measured in the biennial Quality of Life Survey.	Accepted
4.1.6 Submitters are advised of decision(s) made by the Council	100%	The LGA 2002 principle that people who present views to a Local Authority are given information on the decisions and reasons for those decisions.	100%	Based on LOS achieved to date. One of the LGA's consultation principles is that all submitters should be given information on the decisions made and the reasons for them.	Accepted
<i>LOS 4.1.7 moved to City Governance and Decision-making activity, 4.0.9.</i>					
<b>Provide opportunities for public participation in decision-making processes</b>					
<i>LOS 4.1.1 moved to City Governance and Decision-making activity, 4.0.8.</i>					

## Customer

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

### Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide opportunities for public participation in decision-making processes</b>					
4.1.3 Mahaanui Kurataiao Ltd (MKT) <sup>1</sup> satisfaction with opportunities provided for consultation and input.	Satisfied	Wellington City Council: Mana whenua partner evaluation – satisfaction with council relationship (2011) – both partners satisfied the Council is meeting its obligations as outlined in MOUs	Satisfied or Very Satisfied	Requirement of the LGA for the Council to establish and maintain processes to provide for Maori to contribute to its decision-making processes. Provides measure of customer satisfaction based on an annual survey.  1. Mahaanui Kurataiao Ltd is a company that represents the six Ngāi Tahu Rununga within the Christchurch territory.	Accepted
4.1.4 Key non Ngāi -Tahu Maori groups' satisfaction with opportunities provided for consultation and input.	Not determined	Not found	Satisfied or Very Satisfied	This measure only came into effect in 2011/12 – therefore yet to be measured. Requirement of the LGA for the Council to establish and maintain processes to provide for Maori to contribute to its decision-making processes. Provides measure of customer satisfaction based on an annual survey. Non-Ngai Tahu Maori groups include Te Runanga o Nga Maata waka.	Accepted

## 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
<b>Provide consultation policy framework and advice on implementation (cont'd)</b>					
4.1.5 Council's Consultation policy and processes are implemented in accordance with the consultation principles of the LGA	Current consultation policy and processes are in accord with LGA consultation principles	While not mandatory, many other local authorities have developed consultation policies as a means to clarify discretionary nature of the LGA's requirements.	4.1.5.1 Continued implementation of policy and processes in accordance with LGA principles – 100%  4.1.5.2 Implement relevant outcomes from the 2012 Communications Audit	Ensure that Council is meeting legislative requirements and provides a robust framework for seeking community views for Council decision-making.	Accepted
4.1.8 Elected member satisfaction with the Council's public consultation processes.	Baseline result not yet available. Establish baseline by 30 June 2013	A national survey of Community Boards confirmed 67% of respondents were satisfied or very satisfied with consultation processes involving their community (LGNZ 2008).	4.1.8.1 At least <b>75%</b> of elected members ( <b>Community Board Members</b> ) are satisfied or very satisfied with the consultation processes involving their community  4.1.8.2 At least <b>75%</b> of elected members ( <b>Councillors</b> ) are satisfied or very satisfied with the consultation processes involving their community	The results of consultation assist elected members to make informed decisions.	<b>Target to be split and updated as:</b> <b>1. Community Boards 75%</b> <b>2.Councillors 75%</b> <b>Two separate surveys</b>  Response: two independent surveys will be undertaken

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
No renewals and replacements budgeted for 2012/13			\$0	

## Activity 5.0: Civic and International Relations

Accountable Manager: Richard Stokes

### What services are provided?

- Maintain and develop strategic city-city programmes
- Maintain and develop relationships with Antarctic industry partners - USA, NZ and Italy Antarctic Research programmes
- Delivery of annual programme of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades
- Delivery of special events in support of the Office of the Mayor

### Why do we provide these services?

To foster economic development, embrace diversity and social/cultural understanding, attract talented migrants and high value tourists and be more influential in areas such as international peace, social and environmental sustainability.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Christchurch is recognised as a great place to work, live, visit, invest and do business</p> <p>Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Managing sister city relationships provides a platform for attracting high value investment, growth and innovation, as well as talented migrants and high value tourists.</i></p> <p><i>Developing relationships with Antarctic industry partners helps cement Christchurch's place as a great base for Antarctic programmes.</i></p> <p><i>Civic and special events provide opportunities for strengthening relationships with the local community and with national and international visitors.</i></p> <p><i>Managing sister city relationships and associated events contributes to the promotion of cultural links and understanding.</i></p> <p><i>Civic events provide opportunities for celebrating the cultural and ethnic diversity of the city and enhancing cultural understanding.</i></p>

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

City agencies (CDC, CCT) learning institutions, Christchurch business and tourist communities, migrant community, Kiwi Expats Abroad Community, Sister City Committees, Diplomatic and Consular Corps, Ministry of Foreign Affairs and Trade, Visits and Ceremonial Office (Internal Affairs), Antarctic NZ, US Antarctic Programme, Department of Internal Affairs, Canterbury Earthquake Recovery Authority.

### Key legislation:

None

## 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
<b>Maintain and develop strategic city-city programmes</b>					
<p>5.0.1 All Sister City Committee annual plans are assessed and 'within-budget' funding approved for those activities meeting the requirements of the International Relations Policy, in the areas of culture, education and business.</p> <p><b>Christchurch's Sister City Relationships are:</b>  <b>Christchurch, England</b>  <b>Seattle, USA</b>  <b>Adelaide, Australia</b>  <b>Gansu Province, China</b>  <b>Kurashiki, Japan</b>  <b>Songpa-Gu, Korea</b></p> <p><b>Friendship Relationship with:</b>  <b>Wuhan, China</b></p>	<p>100% of plans assessed</p>	<p>Wellington has three sister city relationships and two historical sister city relationships.</p> <p>Auckland has five sister city and strategic alliances (valued at \$54m in 2007)</p>	<p>100% of plans assessed (by staff) to meet two or more criteria (Best Practice, Business Development, Tourism, Education, Culture and Sport)</p>	<p><b>Key business driver</b> A Sister City Programme enables citizens to become directly involved in international relations in a unique and meaningful way, bringing long-term benefits to the local community and its partners abroad.</p> <p>In addition to encouraging international peace and goodwill, there are five key aspects to a Sister Cities programme:  <b>Best Practice;</b> providing a forum for the exchange of sister city experiences.  <b>Business Development;</b> supporting initiatives and opening doors.  <b>Tourism;</b> showcasing Christchurch to the world.  <b>Education;</b> developing links between educational providers, student exchanges and teacher exchanges.  <b>Culture and Sport;</b> to perpetuate and understanding between people at all levels and of different cultures through social interaction for sporting exchanges and cultural interest.</p>	<p>Clarify Sister Cities vs Friendship Cities (noted in bold)</p> <p>Manager to report back in one month (June) with proposed LOS and budget around trade fairs with Sister Cities.</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
<b>Maintain and develop relationships with Antarctic industry partners - USA, NZ and Italy Antarctic Research programmes</b>					
5.0.2 Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes	CCC an active partner within Antarctic Link Community (NZ, USA, Italy)  All major events delivered - Season Opening function, Antarctic UC scholarship.	Hobart is base to three Antarctic international research programmes - Australia, France, Germany	5.0.2.1 Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.  From 2016/17 increase active partnerships to four: United States of America, New Zealand, Italy and Korea.  5.0.2.2 All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.	The Antarctic industry contributes \$88m direct expenditure annually to the Christchurch economy. Tasmania is proactively positioning Hobart as the Antarctic gateway of choice for 'East Antarctic nations' and produced the ' <i>Developing Tasmania's Antarctic Sector</i> ' strategy in late 2011, with a high priority on attracting East Antarctica nations to Hobart.	Antarctic Festival wording removed.  Move to Events and Festivals Plan 7.0



## 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
<b>Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades</b>					
5.0.6 Citizenship Ceremonies for Christchurch based 'new New Zealand citizens' delivered	Citizenship Ceremonies presently being delivered when required	Other Cities such as Wellington (1231 people) and Auckland deliver Citizenship ceremonies.	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Civic events such as Citizenship Ceremonies and Anzac Day parades are important to participants and their part in the life of our City. Quality delivery and support from the City is essential.	Citizens replaces residents. Add "within budget" to LOS"
5.0.7 Support the RNZRSA in the delivery of the ANZAC Day Dawn parade and the Citizens service	Planning and delivery support provided annually for ANZAC Day Dawn parade	Throughout NZ local bodies provide support to the local branches of the RNZRSA to plan and deliver the ANZAC Day commemorations	ANZAC Day commemorations in central Christchurch supported with planning and delivery	Civic events such as Anzac Day parades are important to participants and their part in the life of our City. Quality delivery and support from the City is essential.	
5.0.8 Annual programme of other civic events delivered	In 2011 there were 700 graduates into the Mayors Taskforce for Jobs eligible to attend the Apprentices Graduation. The city has granted Freedom of the City to three military units, who have the right to a charter parade annually		Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations	The Mayor is expected to host a wide variety of events through the course of the year. These events further our relationship with the local community and with national and international delegates.  <b>Addition of Feb 22 Commemoration as an annual activity in draft LTP will require inclusion budget of \$50k pa</b>	Re apprentice graduation, manager to report back in August whether this could be handled by CDC. If so will it reduce budget for this activity?

## 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
<b>Maintain and develop strategic city-city programmes (cont'd)</b>					
5.0.9 Facilitate strategic city to city / region relationships where opportunity exists for high value investment, growth, tourism ad cultural links			5.0.9.1 Fulfill membership obligations of networks and work with CCT, CDC to leverage economic and best practice benefits of relationships.  5.0.9.2 <b>Inform Council of opportunities for Christchurch in relationship networks based on disaster recovery</b>	Southern Rim Gateway Cities to the Antarctic collaborate for best practice development and promotion of the Antarctic sector industry.  The Great Wine Capitals Network works to further wine industry and wine tourism outcomes in member countries through a combination of inter-linked promotional and marketing activities.	Query potential relationships with disaster cities (see bold)  Additional LOS – explore opportunities for strategic relationships, incl. pots-EQ recovery (CDC and CCT potential stakeholders (see bold)

## 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
<b>Delivery of special events in support of the Office of the Mayor</b>					
5.0.4 Manage special events in support of the Office of the Mayor	Manage special events in support of the Office of the Mayor		Continue to manage special events within budget and time constraints in support of the Office of the Mayor.	To mark significant, unforeseen/un-programmed community events. <b>Recent examples include; Pike River, and February 22 memorials.</b> The Mayor is expected to host a wide variety of events through the course of the year. These events further our relationship with the local community and with national and international delegates.	Manager to supply further detail on these special events (see bold)
5.0.10 Deliver functions / activities for visiting dignitaries	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council.  In the first quarter 2012 facilitation of eight visiting delegations was required.		Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Adherence to protocol and procedures for Civic delegations / dignitaries is an important part of establishing relationships of value to Christchurch.	Phrase "to the satisfaction of the Mayor's Office", removed.

## 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
No assets required			\$0	

## Activity 5.1: Christchurch Economic Development Leadership and Coordination

Accountable Manager: Alan Bywater

### What services are provided?

- Economic Development Leadership, Industry Development and Business Acceleration (including Leadership of the Canterbury Regional Innovation System, Industry Development and Business Acceleration services and Workforce Development)
- Tourism Development and Visitor Promotion

### Why do we provide these services?

To increase the wealth and prosperity of Christchurch, therefore increasing the standard of living and quality of life of its people. To increase the capability and competitiveness of our industries by ensuring the availability of appropriate, modern infrastructure, capital, and a skilled workforce.

Visitor and tourism promotion has been identified as a significant economic contributor to Christchurch.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Christchurch has a highly skilled workforce</p> <p>Christchurch's infrastructure supports sustainable economic growth</p> <p>There is a critical mass of innovative key business sectors</p> <p>Christchurch has globally competitive businesses driving exports and generating wealth</p> <p>Christchurch is recognised as a great place to work, live, visit, invest and do business</p> <p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p>	<p><i>Workforce and skills development services coordinate and provide direction for initiatives that identify and develop the skills and talent Christchurch needs for economic growth.</i></p> <p><i>By taking a coordination and leadership role, economic development services identify the infrastructure needed to support Christchurch's economic development and liaise with relevant agencies to facilitate its delivery.</i></p> <p><i>Working with, and providing support to, business sectors with high growth potential helps to establish a critical mass of innovative key business sectors within Christchurch.</i></p> <p><i>The leadership and coordination provided by economic development services helps to create an environment that fosters the development of globally competitive businesses in Christchurch.</i></p> <p><i>Tourism development services support the growth of the tourism industry; business acceleration services support the development of high growth potential business sectors</i></p> <p><i>Visitor promotion services enhance Christchurch's reputation as a great place to visit by providing integrated marketing support across the industry and promoting Christchurch as the best value destination for conventions and exhibitions.</i></p> <p><i>Coordinated marketing support provided by economic development services contributes to Christchurch being recognised as a great place to work, invest and do business.</i></p> <p><i>Participating in earthquake recovery planning enables economic development services to influence the future development of the city.</i></p>

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

Business community (general), specific industry groupings/clusters, specific businesses; Hospitality and tourism businesses, visitors.

### 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
<b>Coordination and Leadership of Economic Development Programmes</b>					
5.1.2 CDC provides economic development leadership for Christchurch	Undertake a revision of the Christchurch Economic Development Strategy to Inform Economic recovery programme and The longer term Vision for the city And region's growth by 31 March 2012.  Develop an Implementation plan for the Christchurch Economic Development Strategy by 31 December 2012.	Economic development strategies are a common means of planning efforts to promote economic growth in cities in NZ and overseas.  Previously CCC has participated in the Canterbury Economic Development Strategy	5.1.2.1 Develop a Greater Christchurch Economic Development Strategy by end December 2013  5.1.2.2 Agreed work streams in the Economic Recovery Programme are delivered	CDC's leadership of CEDS reflects its core role of providing economic development leadership for, and on behalf of, Christchurch. CDC will revise CEDS with an earthquake filter in 2012/13. THE COUNCIL WILL HAVE THE OPPORTUNITY TO ENDORSE CEDS.  The Greater Christchurch economy and particularly rural productivity is integral to the success of the Christchurch Economy. CDC will need to work with Enterprise North Canterbury and the UDS partners to expand the scope of CEDS to develop a Greater Christchurch Economic Development Strategy.  CDC is working closely with CERA in the development and subsequent implementation of the Economic Recovery Programme. There is an inevitable overlap between some economic recovery activities and activities for economic growth. Where work streams in the ERP are consistent with long-term economic growth activities it is appropriate for CDC to deliver them. Where activities are purely recovery focused (i.e. no long-term growth focus) CDC may undertake them but with funding provided by government.	Accepted

## 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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
5.1.3 CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure	Economic models are maintained up to date to support economic analysis.	Christchurch/Canterbury economic model, capable of undertaking economic impact assessments was initially developed in 2009	<p style="text-align: center;"><b>Economic Research</b></p> <p style="text-align: center;">5.1.3.1</p> <p>Economic futures model is applied to inform 12 economic development projects per annum.</p> <p style="text-align: center;">5.1.3.2</p> <p>Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy.</p>	<p>Good quality information is required on the Christchurch economy to inform strategy and decision making by a range of organisations. CDC will revise the existing economic futures model to improve its outputs and broaden its scope in 2012/13.</p> <p>The success of the Christchurch economy is highly dependent on the productivity of the surrounding rural areas. This productivity is in turn dependent on the way water allocation is sustainably managed. To date the economic drivers for water allocation have been insufficiently RESEARCHED AND articulated. Water modelling is done in consultation with ECan, and is consistent with Canterbury Water Management Strategy (CWMS).</p> <p>CDC will develop a models for sustainable use of water and its benefits to Christchurch in 2012/13</p>	Accepted

## 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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
<p>5.1.3 CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure (cont'd)</p>	<p>Creation and leadership of the Canterbury Employment &amp; Skills Board by December 2011</p> <p>Production of a matched demand and supply schedule for construction recovery skills sets by 31 January 2012</p> <p>Securing, through influence, the allocation of external funding into three skills development packages by April 2012</p> <p>Infrastructure audit updated post-earthquakes by 31 March 2012</p> <p>Revised infrastructure action plan developed by April 2012</p>	<p>Canterbury Employment &amp; Skills Board was created in 2011/12</p> <p>Matched Demand and supply schedule for construction recovery skill sets completed in 2011/12</p> <p>External funding secured for three skills Development packages in 2011/12.</p> <p>Economic infrastructure stock take completed by CDC pre-earthquakes.</p>	<p><b>Human Capital &amp; Workforce</b></p> <p>5.1.3.3 Human Capital Strategy updated annually by 30 June</p> <p>5.1.3.4 80% Human Capital and Workforce projects on track per annum</p> <p><b>Infrastructure</b></p> <p>5.1.3.5 Update and expand the Canterbury economic infrastructure stock take annually by 30 June</p> <p>5.1.3.6 Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers.</p>	<p>Availability of a skilled workforce is essential to support economic growth. CDC intends to develop a Human Capital Strategy in 2012/13. This strategy will aim to attract and retain skilled workers, as well as train and develop the skills of those already within the region to increase productivity and earnings per individual. It will act as an enabler for business development, ensuring that key sectors and businesses are able to attract sufficient staff to drive growth and target investment in the labour market for maximum benefit. Global networks to access human capital pools will be developed.</p> <p>Infrastructure rebuild and development should be reviewed with long term strategic approach that is mindful of economic benefits, (and big wins), to assist prioritisation of resource allocation by infrastructure providers. This work will be undertaken with regional infrastructure providers.</p> <p>CDC will update and expand the Canterbury economic infrastructure stocktake in 2012/13</p> <p>Reviewing infrastructure projects annually within the region will ensure optimal return on capital.</p>	<p>Accepted</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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
5.1.4 CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Greater Christchurch Economic Development Strategy	<b>Capital Cluster:</b> Establish a cluster of debt and capital providers which increases the investment readiness of ten local companies by 30 June 2012.	Level of service in CCLTPP Activity Management Plan – Key Council strategies are monitored and progress on implementing them is reported annually.	5.1.4.1 All projects prioritised by 30 June 2014  5.1.4.2 All projects initiated by 30 June 2015  5.1.4.3 Progress with implementation of CEDS and Greater Christchurch ED Strategy monitored annually: 80% of projects on track for completion  5.1.4.4 All projects completed by 30 June 2022	A number of projects will be identified in the revision of CEDS (5.1.2). Delivery of CEDS and Greater Christchurch Economic Development Strategy outcomes is heavily dependent of successful implementation of the projects identified.	Accepted
5.1.5 CDC Leads the Canterbury Regional Innovation System (CRIS)	<b>Project Innovation:</b> At least two projects that attract external funding secured by 30 June 2012.  Formulate an Overarching Innovation strategy for the Region (CRIS) that will channel national funding and incentives via this structure. Strategy to be in place by March 2012.	CDC has developed the Canterbury Centre for Innovative Food and health Hub over the last couple of years.	5.1.5.1 CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses  <b>Investment</b> 5.1.5.2 10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year.	Innovation is a key economic enabler and a well-functioning innovation system will provide significant growth for Christchurch.  CDC will act as an intermediary which promotes the regional innovation system and provides leadership. CRIS will create a focus within the R & D community on business led innovation, increase the effective transmission of knowledge, resources and opportunity across the innovation system. CRIS aims to be acknowledged by Government as a driver of regional GDP growth and receive funding to support this  Lack of capital has been identified as one of the key barriers to growth.	Accepted

## 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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
<p>5.1.6 CDC facilitates the development of key sectors and specific high growth potential businesses within these sectors to achieve national and local government growth agendas, such as</p> <ul style="list-style-type: none"> <li>• <b>Technology (ICT)</b></li> <li>• <b>Specialised manufacturing</b></li> <li>• <b>Primary manufacturing (incl Agritech)</b></li> <li>• <b>Export Education services</b> (not exhaustive)</li> </ul>	<p>Complete sector-based initial gap analysis and research to assess earthquake impacts in Christchurch City by 30 September 2011.</p> <p>Complete sector based gap analysis and research to assess earthquake impacts at a greater Christchurch level by 31 December 2011.</p> <p>Provide five local companies with a customized High Performance Workplace service by 30 June 2012.</p> <p>Complete 150 company engagements, assessments and/or action plans to boost company capability and growth by 30 June 2012.</p>	<p>CDC intensive case managed 10 high-growth-potential businesses in priority industry sectors in 2010/11</p> <p>CDC developed 4 'road maps' for growth sectors in 2010/11</p>	<p>5.1.6.1 10 clients per annum will be intensively case managed for each priority sector.</p> <p>5.1.6.2 For each sector a wider group of at least 25 clients will be engaged with in a broader industry sector program.</p> <p>5.1.6.3 <b>6 businesses utilise the distribution networks and contacts for promoting trade in China per annum</b></p> <p>5.1.6.4 Business improvement services are provided to 10 medium to large Christchurch businesses per annum.</p>	<p>Focus on key sectors is an internationally recognised approach to improving business performance and maximising productivity. Focus on sectors improves speed of development, fosters innovation and provides critical mass.</p> <p>The intention is to ensure that each of the key sectors is able to provide the necessary services and institutions that support individual company growth.</p> <p>Key sectors:</p> <ul style="list-style-type: none"> <li>\$ Technology (ICT)</li> <li>\$ Specialised Manufacturing</li> <li>\$ Services</li> <li>\$ Primary Production (Agritech)</li> <li>\$ Export Education</li> </ul> <p>CDC will define the distribution networks and contacts structure for promoting trade with China in 2012/13.</p> <p>Contact through the earthquake recovery period has identified that larger companies (as well as small to medium enterprises) are in need of business improvement services. These companies are frequently larger employers and make significant contributions to the Christchurch economy.</p>	<p>Key sectors (not exhaustive) included.</p> <p>Need for coordinated funding regime (CCBA etc), plus more / better reporting back from CDC / CCT</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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
5.1.17 CDC facilitate Business Recovery	<p>As a key partner of the Canterbury Business Recovery Trust support it to raise \$5m for by 30 June 2012.</p> <p>Provide a flow of suitable businesses for the Canterbury Business Recovery Fund to issue grants and loans, according to the Fund criteria. Targeted to have the CBRF issue \$2million in loans and grants by 31 March 2012.</p> <p>As a key shareholder of Recover Canterbury complete 600 company assessments and/or action plans as a basis for ensuring company survival and stabilization by 30 June 2012.</p> <p>As a key shareholder of Recover Canterbury allocate \$450,000 of voucher funding to businesses by 30 June 2012.</p> <p>Deliver five earthquake-recovery workshops to local businesses by 30 June 2012.</p>	Recover Canterbury has carried out 600 company assessments and/or action plans as a basis for ensuring company survival and stabilization in 2011/12	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	<p>Recover Canterbury is a joint venture with the Canterbury Employers' Chamber of Commerce (CECC) focused on helping SME businesses recover from the earthquake. It is anticipated that Recover Canterbury will engage with 360 enterprises in 2012/13 and will be wound down by 30 June 2013.</p> <p>There are opportunities for local firms to be suppliers for recovery programmes. Facilitation by CDC enables local companies access to this business.</p>	Accepted

## 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
<b>Tourism Development and Visitor Promotion</b>					
5.1.7 CCT provides leadership to the tourism sector in Christchurch.	3 year strategic plan update completed annually by 15 June.  A new medium term visitor strategy for Christchurch and Canterbury, taking account of the post Earthquake environment, is completed by 30 October 2011.	Crown entities engage with ministers annually regarding 3 year strategic plans and provide annual performance reports.	5.1.7.1 Three year strategic plan to be completed annually by 30 April	CCT receives funding from the Council for visitor promotion, visitor information, and outreach.  CCT has the tourism knowledge and capability to research and plan the appropriate tourism marketing strategy for the region. The strategic plan is intended to: 1. optimise the rate of visitor recovery following the 2011 earthquake events and 2. establish the best visitor targeting and marketing strategies to deliver sustained future visitor growth and higher yield outcomes for the visitor sector.  The three year strategic plan shall identify and address : 1. earthquake recovery progress, forecasts and issues 2. long term tourism development goals for CCT 3. summarise the tourism market environment for Christchurch & Canterbury 4. establish clear strategic marketing goals and KPIs for CCT	Accepted

## 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
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.8 CCT promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	CCT will initiate a new marketing programme to attract incentive groups to the Canterbury region and will host no less than 20 incentive buyers within the region for product briefings in 2011/12.	Canterbury share of total delegate days (All MICE categories : Meetings, Incentive, Conference and Exhibitions)  2012: Est 3% 2011: 9% 2010: 14%	5.1.8.1 Achieve a share of national delegate days for MICE (Meetings, Incentive, Conference & Exhibitions) market in the 3.5% to 5.0% range  5.1.8.2 To host a minimum of 4 Conference and Incentives (C&I) buyer groups per annum (ongoing)	Market the city's desirable conference products and venues, aiming for a gradual improvement in business events tourism sector as the built structure situation improves for hotels, conference venues and convention centre.  Continue to market the city to the C&I industry with a focus primarily on smaller conferences from the NZ domestic market and incentive groups from Australia until such time as the city has the capacity for the recommencement of large conferences.	Accepted
5.1.10 CCT provides support to and works collaboratively with tourism business partners & suppliers	Annual Operator fees of \$130,000 per annum	CCT has held several meetings with a range of business partners to develop the draft tourism recovery plan in 2011/12	5.1.10.1 Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.  5.1.10.2 Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	The Business Partner programme is means by which CCT engages with the industry to provide trend and market opportunity information and enable tourism businesses to be part of and contribute to the 'visitor experience' in Christchurch.	Accepted

## 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
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.12 CCT works in collaboration with the visitor industry to develop new and emerging market segments	<p>CCT runs a minimum of two workshops per year with visitor industry participants</p> <p>Contribute to at least two international air link opportunities per annum</p> <p>Hosts a minimum of 12 airline and travel seller management per year</p>	No benchmarks identified.	<p>5.1.12.1 CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments</p> <p>5.1.12.2 CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch: CCT will contribute to at least two international air link opportunities per annum</p> <p>5.1.12.3 CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury</p>	<p>CCT receives funding from the Council for tourism development, visitor promotion and outreach.</p> <p>The Christchurch and Canterbury region needs to develop new and higher yielding tourism market segments to offset the losses in tourism volume and revenue brought about by the 2010-11 earthquakes.</p> <p>New tourism development initiatives are required to support the development of new direct air links to Christchurch.</p>	Accepted
5.1.19 CCT facilitate to and grow the cruise sector for Christchurch/ Lyttelton & Akaroa	<p>2011/12 season Cruise NZ satisfaction levels in Akaroa 8.72/10</p> <p>Collateral, wharf side Visitor Information Service &amp; shuttle have been provided in 2011/12</p>		<p>5.1.19.1 Services provided to support cruise ship visits to Akaroa:</p> <ul style="list-style-type: none"> <li>• Wharf side Visitor Information mobile facility</li> <li>• Printed collateral for arriving cruise passengers on regional activities &amp; information</li> </ul> <p>5.1.19.2 Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa</p> <p>5.1.19.3 <b>CCT will develop and agree a cruise season plan with the Akaroa Community and manage it's implementation</b></p>	<p>CCT will work with and facilitate the delivery of the cruise season in Christchurch/Akaroa /Lyttelton</p> <p>Develop and maintain key relationships with:</p> <ul style="list-style-type: none"> <li>• Akaroa/Waiwera Community Board</li> <li>• Akaroa District Promotions</li> <li>• Christchurch City Council</li> <li>• Lyttelton Port Company</li> </ul> <p>Cruise NZ satisfaction levels for Lyttelton to be set when cruise berthing returns to that location. <b>Ensure that the Akaroa community is involved in key decisions surrounding cruise ship visits.</b></p>	<p>Accepted</p> <p>Additional target added per Annual Plan 2012/13 decision</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
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.20 Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres	<p>A minimum of 130,000 visitors per year utilise the services of the Christchurch and Akaroa Visitor Information Centres</p> <p>I-site visitor numbers:</p> <p>Christchurch 2012: 128,104 (to date) 2011: 377,791 2010: 484,993</p> <p>Akaroa 2011: 136,184 2010: 59,981</p>	<p>I-site opening hours:</p> <p>Wellington 8.30-5 11-4 PM on Public Holidays</p> <p>Auckland 8.30-6 in winter 8.30 – 8 in summer 2011/12</p> <p>I-site visitor numbers:</p> <p>Christchurch 2012: 128,104 (to date?) 2011: 377,791 2010: 484,993</p> <p>Akaroa 2011: 136,184 2010: 59,981</p>	<p>5.1.20.1 Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits</p> <p>5.1.20.2 Akaroa Visitor Centre will be open from 8.30 -5.00 daily (winter hours are 10.00 – 4.00)</p> <p>5.1.20.3 Christchurch Visitor Centre increase visitor utilization by 5% per annum</p> <p>5.1.20.4 Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)</p> <p>5.1.20.5 Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)</p>	<p>Visitors seek reliable and impartial information about both paid for and free visitor attractions and activities.</p> <p>It is critically important that tourism businesses have the opportunity for product promotion and a point of sale outlet in a centrally located Visitor Centre.</p>	<p>Accepted</p> <p>Target re <i>Little River visitor information provided at Art Station – open 9-5 in summer, 9.30-4.30 in winter</i> deleted</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
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.15 CCT actively promote the city in markets with direct air services to Christchurch	<p>More than 80,000 online campaign responses to the CCT led South Island Self Drive Campaign.</p> <p>Holiday visitor arrivals performance trend in the Dec 2011 and March 2012 quarters is on average a 5% better result than the year on year trend for the Sep 2011 quarter.</p> <p>Malaysia holiday visitor arrivals into Christchurch exceed 7,000 pax in FY 2011/12.</p>	<p>60,674 total visits to the South Island Campaign landing page in 2011/12</p> <p>December 2011 quarter holiday arrival results were 8.3% better than the year on year trend for the September 2011 quarter.</p> <p>12,128 Malaysian holiday visitors to Christchurch during the period from July 2011 until February 2012.</p>	5.1.15.1 Deliver advertising campaigns in Australia that align with the current market strategy <b>for a period of at least 4 months per annum</b>	Australia is Christchurch's most significant market in terms of arrivals and this market travels year round and doesn't rely on a seasonal offering like many other major markets. In terms of marketing of the destination within the Australian market Tourism New Zealand adopt a broader NZ perspective and expect Regional Tourism Operators to enhance activity with strong regional propositions and promotions.	Accepted  <i>For a period of at least included</i>



## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.21 CCT work in collaboration with Chch International Airport Ltd to deliver promotional activities in markets that have direct air routes or have high potential to have direct air routes.	Contribute to 3 joint ventures per annum	No identified benchmarks	5.1.21.1 Contribute to 3 joint ventures per annum that support or maintain direct air links	Long haul air services are increasingly difficult to economically maintain due to the rising cost of jet fuel and government taxes. CCT and CIAL seek to maintain high loadings on air services into Christchurch to ensure the long term economic sustainability of direct air links.  <b>CCTs outputs will be focused on marketing of our destination and CIAL outputs will be focused on commercial arrangements including incentives to airlines.</b>  The aim is to pursue partnerships at that can leverage other organisation's activities and increase overall effectiveness.	Accepted  Wording added that clarifies the roles of CIAL and CCT
5.1.22 CCT continue an active communication programme with media and trade	Trade training delivered to at least 4 events per annum  Familiarisations carried out with 30 trade organisations  Familiarisations carried out with 150 media individuals	No identified benchmarks	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels):  5.1.22.1 Trade training delivered to at least 4 events per annum  5.1.22.2 Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum.  5.1.22.3 Familiarisations carried out with 150 media individuals, per annum	2011/12 required a big presence in both media and trade with communication about Christchurch. With increased funding CCT was active across all major inbound markets and achieved some high impact results. CCT needs to be able to give accurate situation updates on how Christchurch is progressing with recovery following the 2011 earthquakes.  (Famils, or familiarizations, entail hosting media or trade wholesalers on tours of activities, attractions, accommodation and other relevant tourism opportunities)	Accepted

## 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
<b>Coordination and Leadership of Economic Development Programmes (cont'd)</b>					
5.1.3 CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure (cont'd)	<p>Develop an 'Economic Observatory' of web-based regional economic information including specific information on Christchurch's Post-Earthquake recovery by 31 December 2011.</p> <p>Maintain current web based regional economic information.</p> <p>Analysis of Christchurch economy carried out as per Core Cities model completed by 31 December 2011.</p>	<p>Since 2009 CDC has been tracking Christchurch economic indicators and reporting them via its website.</p>	<p style="text-align: center;"><b>Economic Research</b> 5.1.3.7</p> <p>Key economic indicators for Christchurch published quarterly.</p>	<p>Good quality information is required on the Christchurch economy to inform strategy and decision making by a range of organisations. Key economic indicators will be published quarterly on the CDC website and distributed to stakeholders.</p>	Accepted

## 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
<b>Tourism Development and Visitor Promotion (cont'd)</b>					
5.1.10 CCT provides support to and works collaboratively with tourism business partners & suppliers	Operator annual fees contribute a minimum of \$130,000 pa to CCT	Operator annual fees . \$524,433 in 2009/10 and \$624,757 In 2010/11	5.1.10.3 Annual Operator fees of \$140,000 per annum	The Business Partner programme is means by which CCT engages with the industry to be part of and contribute to the 'visitor experience' in Christchurch.	Accepted
5.1.14 CCT increases communication effectiveness of www.christchurchnz.com	A minimum of 410,000 users Visit <a href="http://www.christchurchnz.com">www.christchurchnz.com</a> per year  More than 30,000 online campaign responses to the CTP funded online advertising in Malaysia and Singapore.	2011/12 page views 4 and average time on site 3:55 minutes	5.1.14.1 Increasing page views from 4.0 pages by 3% each year (based on 2011/12 FY estimate)  5.1.14.2 Increase average time on site from 3:55 minutes by 3% each year. (based on 2011/12 FY estimate)	The focus of the site is to provide detailed quality information about the city and region to paint an accurate picture of the city and a quality planning tool for potential visitors  The measures of page views (number of separate pages on the site) and duration (length of stay on the site) more accurately reflect visitor engagement compared to site visits where no consideration is given to what visitors are viewing or for how long	Bring back integrated planning / approach for promotion of city as a whole; who owns, monitors, delivers and funds. Consider other marketing options, such as mobile ph apps.
5.1.15 CCT actively promote the city in markets with direct air services to Christchurch (cont'd)	CCT and the Canterbury Tourism Partnership aim to achieve a minimum of \$150,000 of private sector contribution and \$200,000 of other South Island local Government Funding contribution	Canterbury Tourism Partnership partners have contributed matching funds of \$500k each in 2011/12.	5.1.15.2 <b>CCT participates in the Canterbury Tourism Partnership with the aim of developing joint marketing activities to which CIAL and MED each contribute funding that match CCT's contribution each year.</b>	CCT requires funding beyond basic marketing communication activity to be able to deliver destination promotion campaigns in key markets to attract visitors to our region. This is particularly important from markets where we are connected by direct international air services (Australia, Japan & SE Asia).	LOS re-worred to what CCC directly controls. Specifies CCTs influence and links to CEF.

## 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
No assets required	There are no assets for this activity.		\$0	

## Activity 5.3: City Promotions

Accountable Manager: Richard Stokes

### What services are provided?

- Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch (such as brochures, merchandise and websites)
- Management of the Christchurch city promotional film and photographic library stock
- Management of the city wide street banners programme - seasonal banners, event banners and Christmas decorations for the City

### Why do we provide these services?

To promote Christchurch as a great place to live, work and visit.

To inform residents and visitors about key city attributes, in particular parks, sites, events, attractions and facilities.

To provide seasonal colour to the City through the banner programme.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Christchurch is recognised as a great place to work, live, visit, invest and do business</p> <p>People have the information and skills to enable them to participate in society</p>	<p><i>Preparation of promotional materials across <b>print, web and digital platforms</b> provides Christchurch residents with information about the city and promotes it as an attractive destination to work, live, visit and do business. Management of the city's promotional film and photographic library stock helps support the preparation of these materials.</i></p> <p><i>The street banners programme provides the city with seasonal colour and a festive atmosphere, enhancing the perception of Christchurch as a great place to live and visit.</i></p> <p><i>Promotional materials and websites inform residents and visitors about key events, attractions and facilities within the city, encouraging participation.</i></p>

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

Christchurch Residents, International Students, English Language Schools, Study Christchurch, Christchurch and Canterbury Tourism, Canterbury Development Corporation, Christchurch City Council, Conference and Event organisers, Tourism and Accommodation Operators.

### Key legislation:

None

## 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
<b>Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch</b>					
5.3.3 Maintain (external) Christchurch website	Provide <a href="http://www.christchurch.org.nz/">http://www.christchurch.org.nz/</a> : 120,000 unique site visitors per annum		Continue to provide: <a href="http://www.christchurch.org.nz/">http://www.christchurch.org.nz/</a> as the highest visited site for promotion of Christchurch City and a portal to information from City agencies	Most competitive cities worldwide maintain a site of this nature.  Promote a view of Christchurch - open for business - to ensure progress of the City recovery and what is accessible is widely communicated.	
5.3.4 The Council produces and distributes city promotional material, for residents and visitors	Six major brochure categories provided		5.3.4.1 Provide <b>print, web and digital (social media such as Face Book, You Tube)</b> promotional material across information categories, including: <ul style="list-style-type: none"> <li>•Christchurch Facts</li> <li>•City and Events Guide</li> <li>•City and regional map</li> <li>•City Walks and Drives</li> <li>• City Parks and Gardens</li> </ul>	City promotional material crosses over into resident, visitor and business marketing, therefore promotional material produced should be useful in all applications.	Add "and digital media" to recommended LOS. This will remain within the current budget level. Provide examples of digital and social media. (see bold)
5.3.1 Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch.	2012: 85% 2011: not surveyed 2010: 87%  Annual Residents Survey	None available	<b>85%</b> Annual Residents survey	<b>Key Business Driver:</b> Provide an overview to residents and visitors about visiting, living, working and doing business in Christchurch, so that they have quality information to assist their enjoyment of living in Christchurch.	Increase LOS from 80% to 85% (see bold)

## 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
<b>Management of the city wide street banners programme - seasonal banners, event banners and Christmas decorations for the City</b>					
5.3.2 Manage the <b>annual programme of street banners and seasonal decoration.</b>	Up to 16 seasonal and event banners in place on banner sites all year (including Christmas decorations)	None available	Seasonal and event banners in place on banner sites all year (including Christmas decorations): Up to 16 events / seasonal change outs per annum.	<b>Key Business Driver:</b> Provide colour, community and festive atmosphere.	Change performance standard to "Provide banners and seasonal decoration" (see bold)

## 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
<b>Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch (cont'd)</b>					
5.3.4 (cont'd) The Council produces and distributes city promotional material	95% satisfaction of materials produced for City Agencies		5.3.4.2 95% satisfaction of materials produced for City Agencies	City promotional material crosses over into resident, visitor and business marketing, therefore promotional material produced should be useful in all applications.	(CDC, CCT, UC Survey) removed from LOS
<b>5.3.5 Co-ordinate an integrated marketing position across organisations promoting Christchurch</b>			<b>CCC, CCT, CDC and CERA agree on common principles for promotion of the City</b>	CCC, CCT, CDC and CERA all promote Christchurch in some way. Consistency of branding and messaging will increase the value of this activity for the City.	Add new non-LTP measure: Clarify city branding issues – integrated marketing position and online interface (with CERA, CDC and CCT) (see bold)



## 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><b>Renewals and replacements</b></p> <p>Renewals and replacements of Banner assets is carried out to ensure delivery of the following levels of service:</p> <p>5.3.2</p>	<p>Maintenance of banners is carried out on an as required basis to ensure banners are maintained to the required standard to provide the above levels of service.</p>		\$112	

## Activity 6.0: Neighbourhood Parks

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

- Provide and manage neighbourhood parks (which in some cases include community facilities)

#### Why do we provide these services?

Neighbourhood parks provide places for reflection, informal recreation and small-scale community events and facilities. They contribute to our communities' natural character and amenity values, and form part of a network of open space that includes walkways and cycle ways. Neighbourhood Parks play an important role in supporting the City's Garden image, treescape and ecological values.

The Local Government Act 2002 gives Council the ability to provide, develop and manage land for public open space that meets community expectations.

*(For larger parks in which organised sport is the dominant activity, see activity plan 6.1 Sport Parks)*

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>• People have equitable access to parks, open spaces, recreation facilities and libraries</li> </ul>	<p><i>Neighbourhood parks contribute to the network of parks and open spaces throughout the city</i></p>
<p>There is increasing participation in recreation and sporting activities</p>	<p><i>Neighbourhood parks provide spaces for children's play and offer places for reflection, relaxation and informal recreation</i></p>
<ul style="list-style-type: none"> <li>• The garden city image and the garden heritage image of the district are enhanced</li> </ul>	<p><i>Trees and planting in neighbourhood parks provide ecological, environmental and amenity benefits and strengthen Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district</i></p>
<ul style="list-style-type: none"> <li>• People have strong social networks</li> </ul>	<p><i>Neighbourhood parks offer opportunities for community interaction through informal recreation and small-scale community events</i></p>
<p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p>	<p><i>Parks and trees contribute to the natural character and open space of neighbourhoods.</i></p>
<p>Existing ecosystems and indigenous biodiversity are protected</p>	<p><i>Neighbourhood parks can protect indigenous vegetation, habitats and the species that they support</i></p>
<p>A range of indigenous habitats and species is enhanced</p>	<p><i>As part of the network of green space throughout the city, neighbourhood parks provide opportunities for enhancing indigenous habitats and species</i></p>

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

Christchurch residents, ratepayers, visitors to Christchurch, recreationists, lease holders, community event organisers, local communities, community volunteer groups, schools; Sport clubs and players; Reserve management committees

#### Key legislation and Council Strategies:

Local Government Act 2002, Resource Management act 1991, Reserves Act 1977, Christchurch City Reserves Amendment Act 1929, Christchurch City (Reserves Empowering) Act 1971, Christchurch City Plan, Banks Peninsula District Plan, Public Open Space Strategy, Reserve Management Plans

## 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
<b>Provide and manage neighbourhood parks</b>					
6.0.1 Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	<p style="text-align: center;">2012/13 per draft AP</p> <p><b>Maintain furniture/ signs:</b> Furniture kept clean, safe, and serviceable condition; Painting and staining as required; Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.</p> <p><b>Maintain hard surfaces/ paths:</b> Painted markings are clearly visible; Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Surfaces maintained in a clean, safe &amp; serviceable condition</p> <p><b>Maintain playground equipment:</b> Accidents are investigated and reported within 2 Working Days; Bark under surfacing 300mm depth; Damaged, worn or missing equipment repaired / replaced; Fortnightly Safety Inspections are conducted; Playground equipment kept safe, clean and serviceable; Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report</p> <p><b>Maintain shrub gardens:</b> Mulch minimum depth of 25mm, maximum depth of 100mm; Plant pests and diseases are monitored, reported and controlled; Plants maintained for long term display and health</p> <p><b>Maintain toilets, (changing rooms &amp; buildings):</b> Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Toilets / (Changing rooms) are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand</p> <p><b>Maintain turf areas</b> Mown areas are kept within contract height specifications; Turf shall be kept in a healthy, dense, uniform condition</p>	<p>Auckland Council Parks LOS:</p> <p>Percentage of local parks and reserves maintenance standards achieved as per contractual requirements</p> <p style="text-align: center;">- target 98%</p>	<p>≥ 95% of Urban Parks contract technical specifications pertaining to neighbourhood parks are met to ensure they can be appropriately enjoyed by the community.</p> <p>This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment, <b>dog parks</b> &amp; hard surfaces, and that toilets are serviced and pests are controlled.</p>	<p>This is not a change of service outcomes, however the LOS description has been condensed to improve the measurability in conjunction with the new frequency based Urban Parks maintenance contract. This is in effect from 1<sup>st</sup> July 2012 and includes the detailed specifications.</p> <p>Other Local Territorial Authorities have similar LOS around contract specifications.</p> <p>Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.</p>	<i>accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage neighbourhood parks (cont'd)</b>					
6.0.2 Customer satisfaction with the range of recreation facilities	2012/13 per draft AP  ≥ 90%	CCC actuals:  09/10 – 85% 10/11 – 74% 11/12 – not surveyed  Auckland CC: 90% satisfaction with all parks, Annual Plan	2013/14 ≥ 80%  2014/15 ≥ 85%  2015/16 (ongoing) ≥ 90%	To monitor satisfaction levels to ensure the mix of facilities matches customers needs with the levels of provision made by Council. This target is based CCC recent actuals following the earthquake events. It is anticipated that the results will increase over time to pre earthquake levels. Linked to Performance Standard 6.1.2 Sports Parks.	<i>accepted</i>
6.0.3 Overall customer satisfaction with neighbourhood parks	2012/13 per draft AP  ≥ 90%	CCC actuals:  09/10 – 89% 10/11 – 69% 11/12 – not surveyed  Auckland CC: 90% satisfaction with all parks, Annual Plan	2013/14 ≥ 80%  2014/15 ≥ 85%  2015/16 (ongoing) ≥ 90%	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided. To ensure the best fit between Council's allocation of resources and customer expectations. This target is based CCC recent actuals following the earthquake events. It is anticipated that the results will increase over time to pre earthquake levels. Linked to Performance Standard 6.1.3 Sports parks.	<i>accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage neighbourhood parks (cont'd)</b>					
6.0.4 Urban Parks Maintenance contract managed to ensure contractor performance meets requirements	2012/13 per draft AP  95% compliance with parks maintenance audit criteria  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Urban Parks contract requirements will ensure Neighbourhood Parks maintenance activities are programmed and completed in accordance with the contract.  Contract management, training and quality assurance processes have been reviewed to ensure contract outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Urban Parks maintenance contract, clause 15.4.6.)	<i>accepted</i>
6.0.5 Cost of maintaining Neighbourhood Parks	2012/13 per draft AP  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  To be confirmed	CCC actuals:  09/10 – \$6,207 10/11 – \$6,138 11/12 – \$6,632  Cost / ha for all parks: Auckland \$24,193 Tauranga \$11,126 Hamilton \$26,604 (Yardstick Report 2010)	Maintain:  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of council's 714 Neighbourhood parks (808 hectares). The target is based on previous levels of provision and customer satisfaction.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<i>accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage neighbourhood parks (cont'd)</b>					
6.0.6 Provide and maintain trees	2012/13 per draft AP  10 year programmed maintenance cycle	<p>CCC actuals: Trees per year:</p> <p>09/10 – 380 (15 year programmed cycle) 10/11 – 306 (15 year programmed cycle) 11/12 – 380 (15 year programmed cycle)</p> <p>Auckland City 13 year maintenance cycle</p> <p>Hamilton City Council 6 monthly maintenance cycle for high profile parks</p> <p>Tauranga City Council annual inspection of all trees plus required maintenance</p>	640 trees subject to programmed maintenance, plus reactive maintenance across all Neighbourhood Park trees as required	<p>This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business.</p> <p>The 640 trees LOS has been determined using an appropriate mix of tree sizes, and approximately equates to a 10 year maintenance cycle.</p> <p>Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.</p>	<i><b>accepted</b></i>

## 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?

#### **Asset Strategy**

Asset Management practices for neighbourhood parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as its Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's asset management practices into alignment with national best practice.

#### **Pre-Earthquake**

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on. This work stopped on Sept 4<sup>th</sup> 2010. City Care Ltd held the contract to maintain most neighbourhood parks assets.

#### **Post-Earthquake**

Neighbourhood parks suffered a reasonable amount of damage during the earthquakes. CCC's response strategy has been to repair as quickly as possible all damage on green zone parks. This project is well underway and continues as programmed. Damage in red zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as CCC is advised by CERA on the medium to long term community needs. It is possible that a planning exercise may be required when re-developing/repairing these parks. Make safe repairs have been completed on red zone parks. Maintenance continues as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in green zone parks but are on hold in red zone parks. All council owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

#### **Considerations for future:**

##### **Growth**

Increased demand for neighbourhood parks is unclear at the moment and is likely to stay unclear until the community movement settles down across the city. New suburbs and changes in shape and demographics in existing neighbourhoods are challenges that CCC will need to be prepared to react to. Where growth is occurring new parks will be provided in response to that growth. In other parts of the city where a community may no longer exist, a neighbourhood park may be decommissioned. Overall the LoS are unlikely to change .

##### **Betterment / Aspirational**

-Where betterment is proposed, approval will be sought.

##### **Legislative**

- The CER Act may have an influence in some neighbourhood parks.

## 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><b><u>Play and Recreation Facilities</u></b> Renewals &amp; replacements of play and recreation facilities are carried out to ensure the delivery of the following levels of service: 6.0.1, 6.0.2, 6.0.3</p>	<p><b>Current Asset Details</b><sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 1075 items of play equipment</li> <li>• 51,265m<sup>2</sup> playground under surfacing</li> <li>• 20,432m<sup>2</sup> recreation areas (basketball courts, BMW area etc)</li> <li>• 7 dog exercise equipment</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p>	\$250	
Play Equipment	Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.	Play Equipment: -Modern modular 10-25 years -Older fort type structures 20-30 years		
Playground Under-surfacing	Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.	Playground Under Surfacing: 8-15 years.		
Recreation Area	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Recreation Area: 20-75 years		
Dog Exercise Equipment	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Dog Exercise Equipment: 10-25 years		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			



## 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><b><u>Green Assets</u></b> Renewal &amp; replacement of green assets is carried out to ensure the following Levels of Service: 6.0.1, 6.0.2, 6.0.3, 6.0.6</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 70 ha Gardens</li> <li>• 368.8 ha Turf</li> <li>• 9700 Trees</li> <li>• 255 Hedges</li> <li>• 33.8 ha Natural Area</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$23.2m with weighted life of 50 years, annual depreciation equates to \$464,000)</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1.</p>	\$275	
Gardens	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Shrubs 15 – 25 yrs.		
Trees Links to 6.0.9	Standard life cycle is 100 years . Actual replacements is driven by condition, safety requirements, aesthetics, physical damage caused by roots, economic factors and changing park usage.	Trees 50 – 100 years.	\$75	
Hedges	Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.	Hedges 15 – 25 yrs.		
Turf	Not capitalised or valued. Renewed on condition.			
Natural Areas	Not capitalised or valued. Renewed on condition.			
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 20 0</p>			

## 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><b>Hard Surface</b> Renewals &amp; replacements of hard surface is carried out to ensure the delivery of the following levels of service: . 6.0.1, 6.0.2, 6.0.3.</p> <p>Carparks &amp; Driveways (includes Judderbars)</p> <p>Paths &amp; Tracks</p> <p>Boardwalks</p> <p>Ramps</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 101,800 m<sup>2</sup> Car parks / Drives</li> <li>• 206,022 m<sup>2</sup> Paths</li> <li>• 53 Boardwalks</li> <li>• 11 Judderbars</li> <li>• 55 ramps</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$14.7m with weighted life of 21 years, annual depreciation equates to \$700,000)</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 &amp; 5.2.1.</p> <p>Carpark/driveways: - sealed 20 years - gravel 2-20 years</p> <p>Footpath 20-75 years.</p> <p>Boardwalks: - timber 25-50 years</p> <p>Ramps: - timber 25-50 years</p>	\$50	
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## 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><b><u>Buildings</u></b> Renewal &amp; replacement of Buildings is carried out to ensure the following Levels of Service: 6.0.1, 6.0.2, 6.0.3</p> <p>Toilets</p> <p>General Buildings</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 65 Toilets</li> <li>• 18 Community Buildings</li> <li>• 37 Sheds</li> <li>• 16 Garages</li> <li>• 11 Barns</li> <li>• 9 Houses</li> <li>• 8 Glasshouses</li> <li>• 6 Offices</li> <li>• 4 Pavilions</li> <li>• 3 Visitor Centres</li> <li>• 2 Aviaries</li> <li>• 2 Clock Towers</li> <li>• 2 Pump Sheds</li> </ul> <p>(Total RC<sup>2</sup> (2008) estimated at \$2.4million with weighted life of 60 years, annual depreciation equates to \$40,000)</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> CCC Buildings Valuation (2008)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p>		

## 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><b>Structures</b> Renewals &amp; replacements of structures is carried out to ensure delivery of the following levels of Service: 6.0.1, 6.0.2, 6.0.3</p> <p>Bridges, Retaining Walls, Viewing Platforms, Water Towers, Shelters, Boat ramps, Jetties, Safety barriers.</p> <p>Fences, Stairs, Stockyards</p> <p>Cattle stops, Culverts, Water Troughs</p>	<p><b>Current Asset details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 206 Bridges</li> <li>• 42 Boat ramps and Jetties (Freshwater)</li> <li>• 1 Cattle stop</li> <li>• 226.8 km Fences</li> <li>• 794 Retaining walls</li> <li>• 55 Shelters</li> <li>• 546 Safety barriers</li> <li>• 366 Stairs</li> <li>• 12 Stockyards</li> <li>• 23 Viewing Platforms</li> <li>• 4 Water Towers</li> <li>• 28 Water Troughs</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$18m with weighted life of 40 years, annual depreciation equates to \$450,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, safety, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 50 years. Actual replacement is driven by performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 , Table 5.4.1</p> <p>Bridges: - Wooden 25–50 years - Masonry 50–80 years.</p> <p>Pergolas: - Wooden 25-50 years</p> <p>Fences: -20-30 years Barriers: - 15-25 years</p>	<p>\$142</p>	

## 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><b>Furniture</b> Renewals &amp; replacements of Furniture is carried out to ensure delivery of the following levels of Service: 6.0.1, 6.0.2, 6.0.3</p>	<p><b>Current asset details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 1818 Seats &amp; Picnic Tables</li> <li>• 1578 Signs and Plaques</li> <li>• 376 Bins</li> <li>• 683 lights &amp; light poles</li> <li>• 220 Artworks</li> <li>• 4 BBQ's</li> <li>• 1107 Bollards, Flagpoles and Cycle Stands</li> <li>• 41 Drinking Fountains</li> <li>• 1 Water Feature</li> <li>• 1270 Gates</li> <li>• 46 Stiles</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$4.1m with weighted life of 20 years, annual depreciation equates to \$205,000)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 :</p>	\$0	
Bins	Standard life cycle is 10 years. Actual replacement is driven by performance and economic factors.	Bins: 8-12 years		
BBQ's, Signs, Plaques, Artworks, Stiles	Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors.	BBQ's: 15-25 years		
Drinking Fountains, Lighting, Cycle stands, Water Features,	Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors.	Signs: 8-15 years  Lighting: 15-30 years		
Bollards, Flagpoles, Seats, Picnic Tables, Plaques, Gates	Standard life cycle is 35 years. Actual replacement is driven by performance and economic factors	Seats, Picnic Tables: 15-25 years  Gates: 20-30 years		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## Activity 6.1: Sports Parks

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

- Provide and manage sports parks, including the facilities on them

#### Why do we provide these services?

The Council provides these parks, which are generally large, green areas to enable people to participate in organised sport and other forms of active and passive recreation. They provide open space opportunities for large social gatherings, significant amenity tree scapes, and also help protect and enhance both exotic and local native biodiversity. Sports parks support the City's Garden image.

The Local Government Act 2002 gives Council the ability to provide, develop and manage land for public open space that meets community expectations. The Public Open Space Strategy provides an open space and biodiversity policy overview for the City.

*(For smaller parks in which casual or recreational use is the dominant activity, rather than organised sport, see activity plan 6.0 Neighbourhood Parks)*

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>▶ People have equitable access to parks, open spaces, recreation facilities and libraries</p> <p>There is increasing participation in recreation and sporting activities</p> <p>▶ The garden city image and the garden heritage image of the district are enhanced</p> <p>▶ People have strong social networks</p> <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Existing ecosystems and indigenous biodiversity are protected</p> <p>A range of indigenous habitats and species is enhanced</p>	<p><i>Sports parks contribute to the network of parks and open spaces throughout the city</i></p> <p><i>Providing large open spaces enables people to participate in organised sport and other forms of active and passive recreation</i></p> <p><i>Trees and planting provide ecological, environmental and amenity benefits and strengthen Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district</i></p> <p><i>Sports parks provide opportunities for community interaction through informal recreation and space for large community events</i></p> <p><i>Sports parks and park trees contribute to the natural character and open space of neighbourhoods</i></p> <p><i>Sports parks can protect indigenous vegetation, habitats and the species that they support</i></p> <p><i>As part of the network of green space throughout the city, sports parks provide opportunities for enhancing indigenous habitats and species</i></p>

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

Christchurch ratepayers, residents, visitors to Christchurch, sports participants and club members, sports clubs and associations, event organisers, lease holders, schools, informal recreationalists.

#### Key legislation and Council Strategies:

Local Government Act 2002, Resource Management Act 1991, Reserves Act 1977, Christchurch City (Reserves Empowering) Act 1971, Christchurch City Plan, Banks Peninsula District Plan, Public Open Space Strategy, Reserve Management Plans.

## 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
<b>Provide and manage sports parks, including the facilities on them</b>					
6.1.1 Sports Parks are maintained to specifications so parks are clean, tidy, safe and functional	<p>2012/13 per draft AP</p> <p>Maintain furniture/ signs: Furniture kept clean, safe, and serviceable condition; Painting and staining as required; Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.</p> <p>Maintain hard surfaces/ paths Painted markings are clearly visible; Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Surfaces maintained in a clean, safe &amp; serviceable condition</p> <p>Maintain playground equipment Accidents are investigated and reported within 2 Working Days; Bark under surfacing 300mm depth; Damaged, worn or missing equipment repaired / replaced; Fortnightly Safety Inspections are conducted; Playground equipment kept safe, clean and serviceable; Reported unsafe equipment is made safe by repair, mitigation, or isolation within 24 hours of report</p> <p>Maintain shrub gardens Mulch minimum depth of 25mm, maximum depth of 100mm; Plant pests and diseases are monitored, reported and controlled; Plants maintained for long term display and health; That irrigation is performed to an agreed programme; Weeds controlled within specifications per contract</p> <p>Maintain toilets, changing rooms &amp; buildings Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Toilets / Changing rooms are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand</p> <p>Maintain turf areas Line marking are clearly visible; Mown areas are kept within contract height specifications; Turf shall be kept in a healthy, dense, uniform condition</p>	<p>Auckland Council Parks LOS:</p> <p>Percentage of local parks and reserves maintenance standards achieved as per contractual requirements</p> <p>– target 98%</p>	<p>≥ 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met to ensure the parks can be appropriately enjoyed by the community.</p> <p>This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment &amp; hard surfaces, and that turf is marked and cut to sports requirements, toilets and changing rooms are serviced, and pests are controlled.</p>	<p>This is not a change of service outcomes, however the LOS description has been condensed to improve the measurability in conjunction with the new frequency based Urban Parks maintenance contract. This is in effect from 1<sup>st</sup> July 2012 and includes the detailed specifications.</p> <p>Other Local Territorial Authorities have similar LOS around contract specifications.</p> <p>Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.</p>	<p><b>Consider LOS relating to dog parks</b></p> <p><i>Staff response: There is only one dog park currently in sports parks (in Rawhiti Domain). Comment regarding Dog parks are included in the Regional Parks and Neighbourhood Parks AcMPs.</i></p> <p><i>A separate LOS for provision of Dog Parks can be considered at the next LTP once a review of management policy has been completed.</i></p>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage sports parks, including the facilities on them (cont'd)</b>					
6.1.2 Customer satisfaction with the range of recreation facilities.	2012/13 per draft AP  ≥ 90%	CCC actuals:  09/10 – 92% 10/11 – 84% 11/12 – not surveyed  Auckland CC: 90% satisfaction with all parks, Annual Plan	≥ 85%  2015/16 return to: ≥ 90%	To monitor satisfaction levels to ensure the maintenance standards for recreation facilities matches customers expectations. This target helps identify changes in customer demand and is based on the best balance between the cost of providing service and residents required service.  Recreational facilities include: playgrounds, skateboard ramps, BMX tracks & fitness equipment, basketball half courts.  The LOS at 85% reflects the impact of the earthquake events, with the 2015/16 year targeted for a return to pre earthquake levels.	<i>accepted</i>
6.1.3 Overall customer satisfaction with sports parks	2012/13 per draft AP  ≥ 85%	CCC actuals:  09/10 – 95% 10/11 – 85% 11/12 – not surveyed  Auckland CC: 90% satisfaction with all parks, Annual Plan	≥ 85%  2015/16 increase to: ≥ 90%	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided. To ensure the best fit between Council's allocation of resources and customer expectations.  The LOS at 85% reflects the impact of the earthquake events, with the 2015/16 year targeted for a return to pre earthquake levels.	<i>accepted</i>



## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage sports parks, including the facilities on them (cont'd)</b>					
6.1.4 Urban Parks Maintenance contract managed to ensure contractor performance meets requirements.	2012/13 per draft AP  95% compliance with parks maintenance audit criteria  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Urban Parks contract requirements will ensure Sports Parks activities are programmed and completed in accordance with the contract. Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Urban Parks maintenance contract, clause 15.4.6.)	<i>accepted</i>
6.1.6 Cost of maintaining Sports Parks	2012/13 per draft AP  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  (To be confirmed)	CCC actuals:  09/10 – \$4,547 10/11 – \$4,404 11/12 – \$4,582  \$25,631 / ha for sports parks (average, from 3 Auckland authorities, Yardstick Report 2010)	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of council's 109 sports parks (1,222 hectares).  The target is based on previous levels of provision and customer satisfaction.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<i>accepted</i>
6.1.7 Overall customer satisfaction with sports parks administration	2012/13 per draft AP  ≥ 70%	CCC actuals:  09/10 – 73% 10/11 – not surveyed 11/12 – 67%	Maintain:  ≥ 70%	These services include ground allocations and cancellation for sports associations. Liaising with local sports clubs on grounds usage for training and special events.	<i>accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage sports parks, including the facilities on them (cont'd)</b>					
6.1.8 Provide and maintain trees	2012/13 per draft AP  10 year programmed maintenance cycle	<p>CCC actuals: Trees per year:</p> <p>09/10 - 1,608 (15 year programmed cycle) 10/11 - 1,052 (15 year programmed cycle) 11/12 - 1,600 (15 year programmed cycle)</p> <p>Auckland City 13 year maintenance cycle</p> <p>Hamilton City Council 6 monthly maintenance cycle for high profile parks</p> <p>Tauranga City Council annual inspection of all trees plus required maintenance</p>	2,650 trees subject to programmed maintenance, plus reactive maintenance across all Sports Park trees as required	<p>This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business.</p> <p>The 2,650 trees LOS has been determined using an appropriate mix of tree sizes, and approximately equates to a 10 year maintenance cycle.</p> <p>Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.</p>	<i><b>accepted</b></i>

## 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?**

### **Asset Strategy**

Asset Management practices for sports parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as its Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's asset management practices into alignment with national best practice.

### **Pre-Earthquake**

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on. This work stopped on Sept 4<sup>th</sup> 2010. City Care Ltd held the contract to maintain most sports parks assets.

### **Post-Earthquake**

Sports parks suffered a reasonable amount of damage during the earthquakes, especially to playing fields. CCC's response strategy has been to repair all damage to playing fields on green zone parks, as quickly as possible. This project is well underway and completion is likely by winter 2013. Damage in red zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as CCC is advised by CERA on the medium to long term community needs. It is possible that a planning exercise may be required when re-developing/repairing these parks. Make safe repairs have been completed on red zone parks. Maintenance continues in all as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in green zone parks but are on hold in red zone parks. All council owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

### **Considerations for future:**

#### **Growth**

Increased demand for sports parks is unclear at the moment and is likely to stay unclear until the community movement settles down across the city. The changing location of some of Christchurch's larger sporting facilities may also have a long term effect on placement and provision of sports parks. The Sports Land Plan remains up to date and will be implemented through the LTP process.

#### **Betterment / Aspirational**

- Where betterment is proposed, approval will be sought.

#### **Legislative**

- The CER Act may have an influence in some sports parks.

## 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><b><u>Play and Recreation Facilities</u></b>                      Renewals &amp; replacements of play and recreation facilities are carried out to ensure the delivery of the following levels of service: 6.1.1, 6.1.2, 6.1.3</p> <p>Play Equipment</p> <p>Playground Under-surfacing</p> <p>Recreation Area</p> <p>Dog Exercise Equipment</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 662 items of play equipment</li> <li>• 42,403 m<sup>2</sup> playground under surfacing</li> <li>• 48,587 m<sup>2</sup> recreation areas (basketball courts, BMW area etc)</li> <li>• 7 dog exercise equipment</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$11.6m with weighted life of 25 years - annual depreciation equates to \$464,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>Play Equipment:                      -Modern modular 10-25 years                      -Older fort type structures 20-30 years</p> <p>Playground Under Surfacing:                      8-15 years.</p> <p>Recreation Area:                      20-75 years</p> <p>Dog Exercise Equipment:                      10-25 years</p>	<p>\$138</p>	
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## 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><b><u>Green Assets</u></b> Renewal &amp; replacement of green assets is carried out to ensure the following Levels of Service: 6.1.1, 6.1.2, 6.1.3, 6.1.8</p> <p>Gardens Links to 6.1.8</p> <p>Trees</p> <p>Hedges</p> <p>Turf</p> <p>Natural Areas</p>	<p><b>Current Asset Details <sup>1</sup>:</b></p> <ul style="list-style-type: none"> <li>• 43.6 ha Gardens</li> <li>• 641.6 ha Turf</li> <li>• 21,600 Trees</li> <li>• 243 Hedges</li> <li>• 3.2 ha Natural Area</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$14.8m with weighted life of 50 years, annual depreciation equates to \$296,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> <p>Standard life cycle is 100 years . Actual replacements is driven by condition, safety requirements, aesthetics, physical damage caused by roots, economic factors and changing park usage.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Not capitalised or valued. Renewed on condition.</p> <p>Not capitalised or valued. Renewed on condition.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1.</p> <p>Shrubs 15 – 25 yrs.</p> <p>Trees 50 – 100 years.</p> <p>Hedges 15 – 25 yrs.</p> <p>N/A</p> <p>N/A</p>	<p style="text-align: center;">\$20</p> <p style="text-align: center;">\$430</p>	

## 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><b>Hard Surface</b> Renewals &amp; replacements of hard surface is carried out to ensure the delivery of the following levels of service: 6.1.1, 6.1.2, 6.1.3.</p> <p>Carparks &amp; Driveways (includes Judderbars)</p> <p>Paths &amp; Tracks</p> <p>Boardwalks</p> <p>Ramps</p>	<p><b>Current Asset Details</b><sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 21.5 ha Car parks / Drives</li> <li>• 17.7 ha Paths</li> <li>• 29 Boardwalks</li> <li>• 96 Judderbars</li> <li>• 76 ramps</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$16.8m with weighted life of 21 years, annual depreciation equates to \$800,000)</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 &amp; 5.2.1.</p> <p>Carpark/driveways: - sealed 20 years - gravel 2-20 years</p> <p>Footpath 20-75 years.</p> <p>Boardwalks: - timber 25-50 years</p> <p>Ramps: - timber 25-50 years</p>	<p>\$100</p>	

## 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><b><u>Buildings</u></b> Renewal &amp; replacement of Buildings is carried out to ensure the following Levels of Service: 6.1.1, 6.1.2, 6.1.3</p> <p>Toilets</p> <p>General Buildings</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 70 Toilets</li> <li>• 40 Pavilions</li> <li>• 21 Community Buildings</li> <li>• 21 Sheds</li> <li>• 5 Houses</li> <li>• 5 Garages</li> <li>• 3 Pump Sheds</li> <li>• 1 Visitor Centre</li> </ul> <p>(Total RC<sup>2</sup> (2008) estimated at \$6.5 million with weighted life of 60 years, annual depreciation equates to \$108,000</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> CCC Buildings Valuation (2008)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p>	<p>\$605</p>	

## 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><b>Structures</b> Renewals &amp; replacements of structures is carried out to ensure delivery of the following levels of Service: 6.1.1, 6.1.2, 6.1.3</p> <p>Bridges, Retaining Walls, Viewing Platforms, Water Towers, Shelters, Boat ramps, Jetties, Safety barriers.</p> <p>Fences, Stairs, Stockyards</p> <p>Cattle stops, Culverts, Water Troughs</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 95 Bridges</li> <li>• 3 Boat ramps and Jetties (Freshwater)</li> <li>• 150.9 km Fences</li> <li>• 206 Retaining walls</li> <li>• 23 Shelters</li> <li>• 331 Safety barriers</li> <li>• 110 Stairs</li> <li>• 1 Stockyard</li> <li>• 15 Viewing Platforms</li> <li>• 1 Water Towers</li> <li>• 5 Water Troughs</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$10.3m with weighted life of 40 years, annual depreciation equates to \$257,500)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, safety, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 50 years. Actual replacement is driven by performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 , Table 5.4.1</p> <p>Bridges: - Wooden 25–50 years - Masonry 50–80 years. Pergolas: - Wooden 25-50 years</p> <p>Fences: - 20-30 years Barriers: - 15-25 years</p>	<p>\$60</p>	



## 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><b>Furniture</b> Renewals &amp; replacements of Furniture is carried out to ensure delivery of the following levels of Service: 6.1.1, 6.1.2, 6.1.3</p> <p>Bins</p> <p>BBQ's, Signs, Plaques, Artworks, Stiles</p> <p>Drinking Fountains, Lighting, Cycle stands, Water Features,</p> <p>Bollards, Flagpoles, Seats, Picnic Tables, Plaques, Gates</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 1038 Seats &amp; Picnic Tables</li> <li>• 1166 Signs and Plaques</li> <li>• 429 Bins</li> <li>• 1058 lights &amp; light poles</li> <li>• 89 Artworks</li> <li>• 9 BBQ's</li> <li>• 1063 Bollards, Flagpoles and Cycle Stands</li> <li>• 73 Drinking Fountains</li> <li>• 1181 Gates</li> <li>• 18 Stiles</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$3.6m with weighted life of 30 years, annual depreciation equates to \$120,000)</p> <p>Standard life cycle is 10 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 35 years. Actual replacement is driven by performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 :</p> <p>Bins: 8-12 years</p> <p>BBQ's: 15-25 years</p> <p>Signs: 8-15 years</p> <p>Lighting: 15-30 years</p> <p>Seats, Picnic Tables: 15-25 years</p> <p>Gates: 20-30 years</p>	<p>\$0</p>	

## Internal Process

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

How will assets be managed to meet 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><b><u>Water Supply</u></b> Renewals &amp; replacements of Water Supply assets (Irrigation Systems, Backflow Preventers,) is carried out to ensure the following levels of Service:6.1.1, 6.1.3, 6.1.6.</p> <p>Irrigation</p> <p>Backflow Preventers</p>	<p><b>Current Asset details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 239 Irrigation Systems</li> <li>• 51 Backflow Preventers</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$5.04m with weighted life of 30 years-annual depreciation equates to \$168,000)</p> <p>Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors</p> <p>Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>20 – 40 yrs</p>	\$0	

## Activity 6.2: Garden and Heritage Parks

Accountable Manager: Alan Beuzenberg

### What services are provided?

- Provide and manage The Botanic Gardens – including education, promotion and displays
- Provide and manage Garden and Heritage parks
- Heritage buildings and structures (eg fountains, clocks, statues, and outdoor art works)

LTP Committee feedback: Re-examine capital programme money over years and determine whether the money set aside is adequate to reinstate structures and sculptures.

Staff response: Current capital programme is for Renewals and Replacement. Earthquake repair funding is available for repairs to these earthquake damaged assets to appropriate design standards and resilience. Any significant repair that is not within available funding will be brought back to Council on a case by case basis.

### Why do we provide these services?

The Botanic Gardens and a number of garden and heritage parks have a significant place in our natural, cultural, social and botanical heritage, and are managed to protect and enhance these values. Garden and heritage parks play a significant role in supporting the City's garden image. Maintaining the heritage buildings and structures will help protect the City's cultural and heritage image.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>• The garden city image and garden heritage image of the district are enhanced</li> </ul>	<p><i>The Botanic Gardens and other garden and heritage parks are an integral part of the Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district. Trees and plants provide ecological, environmental and amenity benefits to Christchurch city.</i></p>
<p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p>	<p><i>Maintaining garden and heritage parks protects and provides access to Christchurch's botanical and cultural heritage. The Botanic Gardens collections provide access to a range of botanical species of scientific value.</i></p> <p><i>Educational programmes, displays and promotions enhance public access and help people to learn about our natural heritage</i></p>
<ul style="list-style-type: none"> <li>• People have equitable access to parks, open spaces, recreation facilities and libraries</li> </ul>	<p><i>Garden and heritage parks contribute to the district's network of parks and open spaces and provide places for relaxation and recreation</i></p>
<p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p>	<p><i>Garden and heritage parks contribute to the natural character and open space of neighbourhoods</i></p>
<p>Existing ecosystems and indigenous biodiversity are protected</p>	<p><i>Garden and heritage parks can protect indigenous vegetation habitats and the species that they support</i></p>
<p>A range of indigenous habitats and species is enhanced</p>	<p><i>As part of the network of green space throughout the city, garden and heritage parks provide opportunities for enhancing indigenous habitats and species</i></p>

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

Christchurch residents, ratepayers, visitors to Christchurch, concession and lease holders, garden and horticultural societies, botanical education, research centres, volunteer groups, Universities and schools.

### Key legislation and Council Strategies:

Reserves Act 1977, Local Government Act 2002, Resource Management Act 1991, Historic Places Act 1993, Christchurch City Reserves Amendment Act 1929, Christchurch City Plan, Banks Peninsula District Plan, Public Open Space Strategy, Reserve Management Plans, Biodiversity Strategy

## 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
<b>Provide and manage The Botanic Gardens – including education, promotion and displays</b>					
<p>6.2.3 Provision of a Botanic Garden that is open to the public</p> <p>(merging 6.2.3 with part of 6.2.1)</p>	<p>2012/13 per draft AP <i>Maintain the Christchurch Botanic Garden:</i></p> <ul style="list-style-type: none"> <li>•Continue to provide Christchurch Botanic Gardens</li> <li>•1.3M visits</li> </ul>	<p>CCC actuals: 09/10 – 1,230,000 10/11 – 1,190,000 11/12 – 1,140,000 (actuals restated using new calibrations)</p> <ul style="list-style-type: none"> <li>•Australian National Botanic Gardens Canberra 450,000</li> <li>•Brooklyn Botanic Garden 700,000</li> <li>•Royal botanic Garden Edinburgh 800,000</li> </ul>	<p>≥ 1.1M visits per annum</p>	<p>Provision of these gardens enhances Christchurch's Garden City image and protects the heritage items vested with the council in public spaces, and provides open space art works acquired through gifting and Development Contributions.</p> <p>Provision of a Botanic Garden that holds documented collections of living plants for the purposes of scientific research, conservation, display and education, that is open to the public.</p> <p>New measurement as technology has improved accuracy of count.</p>	<b><i>Accepted</i></b>
<p>6.2.1 The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose.</p>	<p>2012/13 per draft AP</p> <p style="text-align: center;">New LOS</p>		<p>≥ 95% of internal monthly checklist requirements pertaining to park facilities are met to ensure the gardens can be appropriately enjoyed by the community.</p> <p>This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment &amp; hard surfaces, and that toilets are serviced and pests are controlled.</p>	<p>Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.</p>	<b><i>Accepted</i></b>
<p>6.2.2 Proportion of visitors satisfied with the appearance of The Botanic Gardens</p>	<p>2012/13 per draft AP (6.2.2.1)</p> <p>≥ 89% satisfied or very satisfied with the Botanic Gardens (target confirmation required)</p>	<p>CCC actuals: 09/10 – 98% 10/11 – 99% 11/12 – 94%</p> <p>Auckland CC: 90% satisfaction with all parks, Annual Plan</p>	<p>≥ 92%</p>	<p>Measuring and managing customer satisfaction with the Botanic Gardens.</p> <p>This is seen as a good balance between cost of provision and customer satisfaction.</p> <p>Increase in LOS follows the actual survey results including the post earthquake event ratings.</p>	<b><i>Accepted</i></b>

## 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	Bench-marks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage The Botanic Gardens – including education, promotion and displays (cont'd)</b>					
6.2.4 Provision of Botanic Garden Services	<p>2012/13 per draft AP</p> <p>6.2.4.1 2009/10 through to 2013/14 Maintain: Visitor Centre opening hours 9.00-4.00pm Weekdays plus 10.15-4.00pm Weekends</p> <p>From 2014/15 Visitor Centre opening hours 8.30-5.00pm 7 days a week</p> <p>6.2.4.2 Permanent displays, educational area, changing exhibitions – 6 p.a.</p> <p>6.2.4.3 Herbarium environment standards achieved</p> <p>6.2.4.4 Restricted access (for reference only) to Herbarium library, archives for wider community -2 hours per day, by appointment</p> <p>6.2.4.5 Environmental education programmes 20 p.a.</p> <p>6.2.4.6 Greater-community exhibition and education information - 4 p.a.</p> <p>6.2.4.7 Science and research, partnerships with CRIs, Higher learning institutions and Government departments 160 p.a.</p> <p>6.2.4.8 Café 7 days, 9am-5pm</p> <p>6.2.4.9 Events / promotions between 2 to 4 p.a.</p> <p>6.2.4.10 Operation of tour vehicle within Botanic Gardens</p>	Auckland Wellington and Hamilton Gardens have large visitor facilities	<p>6.2.4.1 <b>2013/14</b> <b>Visitor Centre open</b> <b>9.00am-4.00pm</b> <b>Weekdays, 10.15-4.00pm</b> <b>Weekends</b></p> <p><b>From 2014/15</b> <b>Visitor Centre open</b> <b>8.30-5.00pm 7 days a</b> <b>week</b></p> <p>6.2.4.5 Facilitate ≥ 25 Environmental and community education activities per year</p> <p>6.2.4.7 Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments</p> <p>6.2.4.3 Provide the Herbarium and library (for reference and research only)</p> <p>6.2.4.9 Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year</p>	<p>The service has not changed, however they are now grouped in five LOS instead of 10 to improve understanding.</p> <p>The visitor centre and café will operate 7 days a week (excluding Christmas Day).</p> <p>Learning Through Action programmes provide students with an understanding of the City's environment, how they can look after it, and sustainability.</p> <p>Opportunities for community members to actively learn about biodiversity and their environment</p> <p>Both internal and partnership based projects provide high quality research with practical outcomes that support the objectives of the Botanic Gardens.</p> <p>Plant conservation research, education, and provision of plants supports global plant strategies.</p> <p>The Gardens are 1 of the 13 herbaria in New Zealand National Herbarium Network, and is used by the Botanic Gardens for the purposes of plant identification, research and teaching.</p> <p>Provision of events enhances the visitor experience and contributes in enhancing the Garden City image i.e. Kids Fest, Ellerslie International Flower show.</p> <p>Displays can contribute to the ongoing learning of residents and visitors.</p>	<p><b><i>Provide further information on options and associated costs for extending opening hours of the Botanic Gardens and the temporary Visitors Centre (in the gardens) during summer</i></b></p> <p><i>Staff response: The Botanic Gardens is normally open dawn to dusk and to extend opening hours into the evening increases risk of security for collections, damage to Council assets, anti-social activity and would require an increase in security and staffing costs. Recommended LOS is altered to clarify Visitor Centre hours, which increase when new building planned to open. This increase is allowed for in the budget.</i></p>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage Garden and Heritage parks</b>					
6.2.10 Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	2012/13 per draft AP  • Heritage garden parks 49 (Park portion of LOS 6.2.1) see new 6.2.10  Was: <i>Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained</i>	Auckland Council Parks LOS:  Percentage of local parks and reserves maintenance standards achieved as per contractual requirements  - target 98%	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met to ensure the parks can be appropriately enjoyed by the community.  This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment & hard surfaces, and that toilets are serviced and pests are controlled.	This is not a change of service outcomes, however the LOS description has been condensed to improve the measurability in conjunction with the new frequency based Urban Parks maintenance contract. This is in effect from 1 <sup>st</sup> July 2012 and includes the detailed specifications..  Other Local Territorial Authorities have similar LOS around contract specifications.  Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.	<b><i>Accepted</i></b>
6.2.11 (was 6.2.2.2) Proportion of visitors satisfied with the appearance of garden & heritage parks	2012/13 per draft AP  87% customers satisfied or very satisfied with garden & heritage parks	CCC actuals:  09/10 – 92% 10/11 – 75% 11/12 – 79%  Auckland CC: 90% satisfaction with all parks, Annual Plan	2013/14 ≥ 80%  2014/15 ≥ 85%  2015/16 ≥ 90%	Measuring and managing customer satisfaction with the garden & heritage parks.  This is seen as a good balance between cost of provision and customer satisfaction  The LOS at 80% reflects the impact of the earthquake events, with the 2015/16 year targeted for a return to pre earthquake levels.	<b><i>Accepted</i></b>

## 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
<b>Heritage buildings and structures (eg fountains, clocks, statues, and outdoor art works)</b>					
6.2.12 Garden and Heritage parks heritage buildings and structures are maintained so they are clean, tidy, functional, safe and fit for purpose.  (was part of 6.2.1)	2012/13 per draft AP  <ul style="list-style-type: none"> <li>• Clocks 4</li> <li>• Fountains 18 (Bowker fountain restoration in 2012)</li> <li>• Buildings 2</li> <li>• Bridges – suspend (0)</li> <li>• War memorials 16</li> <li>• Statues 2</li> </ul> (Structures part of LOS)		<p>≥ 95% of Facility Maintenance contract technical specifications pertaining to Garden &amp; Heritage parks buildings and structures are met (for buildings and structures that are not closed).</p> <p>This includes ensuring open heritage buildings and structures are safe, appropriately maintained, and serviced to ensure their heritage values are protected, and that they can be appropriately enjoyed by the community.</p>	<p>This is not a change of service outcomes, however the LOS description has been condensed to improve measurability in conjunction with the new NEC format contracts. The Facility Maintenance contract came into effect from 2009 and includes the detailed specifications.</p> <p>Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.</p>	<p><b><i>Give a break down of the structures and buildings under these headings</i></b>   <i>This has been provided separately.</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
<b>Provide and manage The Botanic Gardens – including education, promotion and displays (cont'd)</b>					
6.2.5 Cost of maintaining The Botanic Gardens	2012/13 per draft AP  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  To be confirmed)	CCC actuals:  09/10 – \$93,288 10/11 – \$101,167 11/12 – \$104,680  Cost / ha for all parks: Auckland \$24,193 Tauranga \$11,126 Hamilton \$26,604 (Yardstick Report 2010)	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of The Botanic Gardens (32.4 hectares). The target is based on previous levels of provision and customer satisfaction.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<i>Accepted</i>
6.2.6 Extent of botanical collections at the Botanic Gardens	<u>2012/13 per draft AP</u>  <b>14 Iconic plant collections:</b> 1.Rosaceae 2.Fern 3.Temperate Trees 4.Cacti and succulent 5.Bonsai 6.Alpine and sub alpine 7.NZ Native cultivars 8.Bulbs 9.Pinetum 10.Monocot trees 11.Woodland Plants 12.Begonias 13.Rare and endangered 14.Perennials		6.2.6.1 Enhance, preserve, and maintain plant collections, as documented in the Botanic Gardens management plan.  6.2.6.2 ≥ 95% of internal monthly checklist requirements are met	<b>The service has not changed, however the reporting has been modified as the detail is in the consulted management plan.</b>  Botanic Gardens collections are taxonomic, geographic, ecological, and horticultural based. These collections, including the following 14 iconic groups are nationally significant. (1.Rosaceae; 2.Fern; 3.Temperate Trees; 4.Cacti and succulent; 5.Bonsai; 6.Alpine and sub alpine; 7.NZ Native cultivars 8.Bulbs; 9.Pinetum; 10.Monocot trees; 11.Woodland Plants; 12.Begonias; 13.Rare and endangered; 14.Perennials )	<i>Accepted</i>



## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage Garden and Heritage parks (cont'd)</b>					
6.2.7 Urban Parks Maintenance contract managed to ensure contractor performance meets requirements	2012/13 per draft AP  95% compliance each year with park maintenance audit specifications  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Urban Parks contract requirements will ensure Garden & Heritage Parks maintenance activities are programmed and completed in accordance with the contract.  Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Urban Parks maintenance contract, clause 15.4.6.)	<b>Accepted</b>
6.2.8 Cost of maintaining Garden & Heritage Parks	2012/13 per draft AP  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  (To be confirmed)	CCC actuals:  09/10 – \$26,787 10/11 – \$24,265 11/12 – \$30,130  Cost / ha for all parks: Auckland \$24,193 Tauranga \$11,126 Hamilton \$26,604 (Yardstick Report 2010)	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of council's 47 Garden & Heritage parks (70 hectares). The target is based on previous levels of provision and customer satisfaction.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>  NB: This excludes the costs associated with The Botanic Gardens (see 6.2.5 above).	<b>Accepted</b>

## 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
<b>Provide and manage Garden and Heritage parks (cont'd)</b>					
6.2.9 Provide and maintain trees	2012/13 per draft AP  10 year programmed maintenance cycle	CCC actuals: Trees per year:  09/10 – 15 year programmed cycle 384 10/11 - 15 year programmed cycle 99 11/12 - 15 year programmed cycle 373  Auckland City 13 year maintenance cycle  Hamilton City Council 6 monthly maintenance cycle for high profile parks  Tauranga City Council annual inspection of all trees plus required maintenance	Maintain:  590 trees subject to programmed maintenance, plus reactive maintenance across all Garden & Heritage Park trees as required	This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business.  The 590 trees LOS has been determined using an appropriate mix of tree sizes, and approximately equates to a 10 year maintenance cycle.  Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.	<b><i>Accepted</i></b>

## 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?**

### **Asset Strategy**

Asset Management practices for garden and heritage parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as its Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's asset management practices in alignment with national best practice.

### **Pre-Earthquake**

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on in Horizon and to the Assets Project Operations Board. This work stopped on Sept 4<sup>th</sup> 2010. City Care Ltd held the contract to maintain all parks assets.

### **Post-Earthquake**

Garden and heritage parks suffered a reasonable amount of damage during the earthquakes. CCC's strategy to respond to this damage is to repair as quickly as possible all damage on green zone parks. This project is well underway and continues as programmed. Damage in red zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as CCC is advised by CERA on the medium to long term community needs. Some garden and heritage parks are located inside the Central City cordon, work to repair these parks is also on hold. Make safe repairs have been completed on red zone parks. Maintenance continues in all as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in green zone parks but are on hold in red zone parks. All council owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

The Garden and Heritage Activity has picked up the Restricted Properties portfolio, and this group of heritage buildings are now managed under this activity.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

### **Considerations for future:**

#### **Growth:**

Increased demand for garden and heritage parks is unclear at the moment and is likely to stay unclear until the future of many heritage sites is decided. It is possible that garden and heritage parks will now be held in even higher regard as the city reacts to losing many heritage sites.

#### **Betterment / Aspirational:**

- Where betterment is proposed, approval will be sought.

#### **Legislative:**

- The CERAct may have an influence in some garden and heritage parks.

## 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><b><u>Play and Recreation Facilities</u></b>                      Renewals &amp; replacements of play and recreation facilities are carried out to ensure the delivery of the following levels of service: 6.2.1, 6.2.2, 6.2.3, 6.2.6, 6.2.10, 6.2.11</p> <p>Play Equipment</p> <p>Playground Under-surfacing</p> <p>Recreation Area</p> <p>Dog Exercise Equipment</p>	<p><b>Current Asset Details</b><sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 104 items of play equipment</li> <li>• 1687 m<sup>2</sup> playground under surfacing</li> <li>• 848 m<sup>2</sup> recreation areas (basketball courts, BMW area etc)</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>Play Equipment:                      -Modern modular 10-25 years                      -Older fort type structures 20-30 years</p> <p>Playground Under Surfacing:                      8-15 years.</p> <p>Recreation Area:                      20-75 years</p> <p>Dog Exercise Equipment:                      10-25 years</p>	<p>\$0</p>	

## Internal Process

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

How will assets be managed to meet 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><b><u>Hard Surface</u></b> Renewals &amp; replacements of hard surface is carried out to ensure the delivery of the following levels of service: 6.2.1, 6.2.2, 6.2.3, 6.2.10, 6.2.11</p> <p>Carparks &amp; Driveways (includes Judderbars)</p> <p>Paths &amp; Tracks</p> <p>Boardwalks</p> <p>Ramps</p>	<p><b>Current Asset Details</b><sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 22,370 m<sup>2</sup> Car parks / Drives</li> <li>• 85,465 m<sup>2</sup> Paths</li> <li>• 1 Boardwalk</li> <li>• 3 Judderbars</li> <li>• 35 ramps</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$14.7m with weighted life of 21 years, annual depreciation equates to \$700,000)</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 &amp; 5.2.1.</p> <p>Carpark/driveways: - sealed 20 years - gravel 2-20 years</p> <p>Footpath 20-75 years.</p> <p>Boardwalks: - timber 25-50 years</p> <p>Ramps: - timber 25-50 years</p>	<p>\$22</p>	

## 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><b><u>Green Assets</u></b>                      Renewal &amp; replacement of green assets is carried out to ensure the following Levels of Service: 6.2.1, 6.2.2, 6.2.3, 6.2.6, 6.2.9, 6.2.10, 6.2.11</p>	<p><b>Current Asset Details <sup>1</sup>:</b></p> <ul style="list-style-type: none"> <li>• 10.6 ha Gardens</li> <li>• 28.9 ha Turf</li> <li>• 2600 Trees</li> <li>• 135 Hedges</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$23.2m with weighted life of 50 years, annual depreciation equates to \$464,000)</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1.</p>	\$121	
Gardens	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Shrubs 15 – 25 yrs.		
Trees Link to LOS 6.2.9	Standard life cycle is 100 years . Actual replacements is driven by condition, safety requirements, aesthetics, physical damage caused by roots, economic factors and changing park usage.	Trees 50 – 100 years.	\$75	
Hedges	Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.	Hedges 15 – 25 yrs.		
Turf	Not capitalised or valued. Renewed on condition.	N/A		
Natural Areas	Not capitalised or valued. Renewed on condition.	N/A		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 20 0</p>			

## 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><b>Structures</b> Renewals &amp; replacements of structures is carried out to ensure delivery of the following levels of Service: 6.2.1, 6.2.2, 6.2.3, 6.2.10, 6.2.11</p> <p>Bridges, Retaining Walls, Viewing Platforms, Water Towers, Shelters, Boat ramps, Jetties, Safety barriers.</p> <p>Fences, Stairs, Stockyards</p> <p>Cattle stops, Culverts, Water Troughs</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 27 Bridges</li> <li>• 1 Jetty (Freshwater)</li> <li>• 21.1 km Fences</li> <li>• 103 Retaining walls</li> <li>• 65 Shelters</li> <li>• 144 Safety barriers</li> <li>• 221 Stairs</li> <li>• 5 Viewing Platforms</li> <li>• 1 Water Tower</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$18m with weighted life of 40 years, annual depreciation equates to \$450,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, safety, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 50 years. Actual replacement is driven by performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 , Table 5.4.1</p> <p>Bridges: - Wooden 25–50 years - Masonry 50–80 years.</p> <p>Pergolas: - Wooden 25-50 years</p> <p>Fences: -20-30 years</p> <p>Barriers: - 15-25 years</p> <p>No benchmarks available</p>	\$91	

## 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><b>Furniture</b> Renewals &amp; replacements of Furniture is carried out to ensure delivery of the following levels of Service:6.2.1, 6.2.2, 6.2.3, 6.2.10, 6.2.11</p> <p>Bins</p> <p>BBQ's, Signs, Plaques, Artworks, Stiles</p> <p>Drinking Fountains, Lighting, Cycle stands, Water Features,</p> <p>Bollards, Flagpoles, Seats, Picnic Tables, Plaques, Gates</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 718 Seats &amp; Picnic Tables</li> <li>• 682 Signs and Plaques</li> <li>• 238 Bins</li> <li>• 542 lights &amp; light poles</li> <li>• 111 Artworks</li> <li>• 1 BBQ</li> <li>• 239 Bollards, Flagpoles and Cycle Stands</li> <li>• 24 Drinking Fountains</li> <li>• 16 Water Features</li> <li>• 160 Gates</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$4.1m with weighted life of 20 years, annual depreciation equates to \$205,000)</p> <p>Standard life cycle is 10 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 35 years. Actual replacement is driven by performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 :</p> <p>Bins: 8-12 years</p> <p>BBQ's: 15-25 years</p> <p>Signs: 8-15 years</p> <p>Lighting: 15-30 years</p> <p>Seats, Picnic Tables: 15-25 years</p> <p>Gates: 20-30 years</p>	<p>\$0</p>	



## Internal Process

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

How will assets be managed to meet 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><b><u>Buildings</u></b> Renewal &amp; replacement of Buildings is carried out to ensure the following Levels of Service: 6.2.1, 6.2.2, 6.2.3, 6.2.10, 6.2.11, 6.2.12</p> <p>Toilets</p> <p>General Buildings</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 13 Toilets</li> <li>• 21 Glasshouses</li> <li>• 9 Community Buildings</li> <li>• 16 Sheds</li> <li>• 9 Houses</li> <li>• 5 Garages</li> <li>• 2 Visitor Centre's</li> <li>• 4 Clock Towers</li> <li>• 1 Aviary</li> <li>• 5 Pump Sheds</li> </ul> <p>(Total RC <sup>2</sup> (2008) estimated at \$3.1 million with weighted life of 60 years, annual depreciation equates to \$52,000)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p>	\$0	
	<p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p>		\$105	
	<p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> CCC Buildings Valuation (2008)</p>		\$852	

## Activity 6.3: Regional Parks

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

- Provide and manage a network of parks of regional significance (such as Port Hill reserves and Bottle Lake Forest which may include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails. Provide services such as information, volunteer events on parks, track networks and biodiversity support)

#### Why do we provide these services?

To protect and enhance scenic, cultural, recreational and environmental values and to enable residents and visitors to learn about and experience a range of natural landscapes, with associated visitor facilities.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>▶ People have equitable access to parks, open spaces, recreation facilities and libraries</p> <p>There is increasing participation in recreation and sporting activities</p> <p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p> <p>Existing ecosystems and indigenous biodiversity are protected</p> <p>A range of indigenous habitats and species is enhanced</p> <p>Landscapes and natural features are protected and enhanced</p>	<p><i>Regional parks contribute to the district's network of parks and open spaces.</i></p> <p><i>Maintaining regional parks provides opportunities for outdoors-based recreation within reach of urban areas</i></p> <p><i>Managing parks of regional significance preserves the district's cultural heritage and enables residents and visitors to experience and learn about the natural environment</i></p> <p><i>Environmental education programmes provide students with an understanding of the district's environment, and the value of protecting it</i></p> <p><i>As part of a network of open space throughout the city, regional parks provide opportunities for protecting ecosystems, vegetation, sites and habitats</i></p> <p><i>Ecological restoration projects by regional parks enhance indigenous habitats and the species they support</i></p> <p><i>Managing parks of regional significance, including the Port Hills reserves, protects and enhances their outstanding landscapes, natural features, resources and scenic values</i></p> <p><i>Managing the city's beaches, coasts and estuaries enables their natural values to be enjoyed, protected and enhanced</i></p>

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

Christchurch residents, ratepayers, recreationalists, visitors to Christchurch, lease holders, landowners eg individuals & Summit Road Society and Banks Peninsula Conservation Trust, ecological groups, volunteers, schools, universities, local iwi.

#### Key legislation and Council Strategies:

Reserves Act 1977, Local Government Act 2002, Resource Management Act 1993, Christchurch City Plan, Banks Peninsula District Plan, Public Open Space Strategy, Reserve Management Plans, Biodiversity Strategy, Port Hills Acquisition Strategy

## 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	Bench-marks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage a network of parks of regional significance</b>					
6.3.1 Regional Parks are provided and maintained so they are fit for purpose, for recreational use & environmental values.	2012/13 per draft AP  Ranger service provided 24 hours, seven days per week to meet community needs for:  • Advocacy and information • Conservation and amenity • Recreation and asset management • Emergency management		Ranger service provided 24 hours, seven days per week to meet community needs for:  • Recreation and asset management • Conservation and amenity • Advocacy, education and information • Emergency management	Regional Parks includes 85 expansive natural areas such as Port Hills parks, Misty Peaks, Coastal Parks, CHCH & Banks Peninsula coast line, estuary & lake edges: Ihutai/Avon Heathcote, Brooklands, Wairewa/Forsyth Te Waihora/Ellersmere that are managed to  - Help protect the City's biodiversity - Provide extensive recreation opportunities in natural settings.  Parks are developed and maintained by the Ranger Service with a balance of provision and maintenance of facilities with land protection.  <b>Park services:</b>  • <b>Recreation &amp; asset management</b> includes: provision, monitoring and maintenance of facilities – walk and bike tracks, dog parks, horse trails, car parks, toilets, directional signs, on site recreation information, play facilities, pools, bridges, heritage assets, drinking fountains and commercial recreation concession liaison, litter removal. Recreation access is managed for post earthquake rock-fall risks, including hazard signage and communication to track users.  • <b>Conservation and amenity</b> includes: monitoring and measuring populations, habitat protection and maintenance, pest animal and plant control, fencing, grazing liaison, landscaping, tree maintenance.  • <b>Advocacy and information</b> includes: regional parks volunteer coordination, community service liaison, education for sustainability, biodiversity awareness events e.g. Arbor Day & Kidsfest, information and advice provision, bylaw education, on-site interpretation, liaison and support of landowners and community groups.  • <b>Emergency management</b> includes responding to rural fires and park accidents.	<i>Accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage a network of parks of regional significance (cont'd)</b>					
6.3.2 Biodiversity values are protected	2012/13 per draft AP Ecological restoration projects at regional parks: 20 to 30 per year  Sites monitored (bird counts, pest numbers etc): 20 to 30 per year  Nil notices of direction served, following inspection by Ecan.	Auckland Council 2012 LTP Forest health index and bird counts  WCC LTP 2012 Total number of native planting undertaken 45,000	6.3.2.1: Ecological restoration projects in and supported by regional parks: 20 to 30 per year  6.3.2.2 Sites monitored – (fauna counts related to pest control): 20 to 30 per year  6.3.2.3: Nil Ecan notices of direction served following inspection of Regional Pest Management Strategy pests	Measuring and managing the Councils commitment to ecological restoration, monitoring and enhancement within Christchurch & Banks Peninsula. Restoration sites are monitored.  The CCC operational pest management programme guides priorities on Council land for pest control.  Support is available to landowners for biodiversity protection.  Regional Pest Management Strategy sets regional requirements for pest control-legal and financial impact if not done.	<i>Accepted</i>
6.3.7 Number of volunteers and community service personnel participating in environmental projects. (previously non-LTP)	2012/13 per draft AP  30,000 - 40,000 person hours per year	CCC actuals: 09/10 –88,919 10/11 –49,223 11/12 – 48,000  Auckland Council LTP 2012 Number of volunteer hours spent on natural heritage protection and enhancement on parks >65,000	<b>2013/14 ≥ 30,000</b>  <b>2014/15 ≥ 40,000 volunteer person hours per year</b>	Measuring and managing opportunities for Community members to actively learn about and take part in restoring their environment. Providing opportunities for Community Service offenders to payback to their community  Projects include: plantings, pest control and park maintenance programmes.	<i>Increase the target for numbers of volunteers to 30,000 or greater in 2013/14, increasing the lower limit target by 10,000 each year for next three years (i.e. 40,000 or greater in 2014/15 etc.)</i>  Staff feedback : targets adjusted

## 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
<b>Provide and manage a network of parks of regional significance (cont'd)</b>					
6.3.8 Parks Maintenance contract managed to ensure contractor performance meets requirements	2012/13 per draft AP  New LOS	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Parks contract requirements will ensure for Regional Parks assets maintained under contract, that maintenance activities are programmed and completed in accordance with the contract.  Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Parks maintenance contract, clause 15.4.6.)	<b>Accepted</b>
6.3.5 Proportion of customers satisfied with their experience of regional parks	2012/13 per draft AP  ≥ 85%	CCC actuals: 09/10 – 95% 10/11 – 91% 11/12 – 92%  Auckland Council LTP target: 90%	≥ 90%	Measuring and managing customer satisfaction with the regional parks.  This is seen as a good balance between cost of provision and customer satisfaction.  Target is raised to reflect the recent results, including following the earthquake events.	<b>Accepted</b>

## 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
<b>Provide and manage a network of parks of regional significance (cont'd)</b>					
6.3.6 Cost of managing and maintaining Regional Parks	2012/13 per draft AP  At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  To be confirmed	CCC actuals:  09/10 - \$801 10/11 - \$832 11/12 - \$909  Cost / ha for all parks: Auckland \$24,193 Tauranga \$11,126 Hamilton \$26,604 (Yardstick Report 2010)	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___/ hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of council's 85 Regional parks (6,765 hectares). The target is based on previous levels of provision and customer satisfaction.  If new land is acquired it will be maintained at a minimal level <i>until a capital development management programme is approved by Council.</i>  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<i>Accepted</i>

## 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?

#### **Asset Strategy**

Asset Management practices for regional parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as its Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's planning, management and maintenance practices together and aligned with national best practice.

#### **Pre-Earthquake**

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on in Horizon and to the Assets Project Operations Board. This work stopped on Sept 4<sup>th</sup> 2010. Maintenance at regional parks is shared between contractors and in house rangers.

#### **Post-Earthquake**

Regional parks suffered a reasonable amount of damage during the earthquakes. CCC's strategy to respond to this damage is to repair as quickly as possible all damage on green zone parks. This project is well underway and continues as programmed. Damage in red zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as CCC is advised by CERA on the medium to long term community needs. Make safe repairs have been completed on red zone parks. Maintenance continues in all as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in green zone parks but are on hold in red zone parks. All council owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

Rockfall hazard is a new issue for the regional parks activity. A large number of temporary rockfall protection assets have been put in place to minimise rockfall hazard. A working party continues to work on the complex issues relating to rockfall hazards in parks on the Port Hills.

#### **Considerations for future:**

##### **Growth**

Increased demand for regional parks is unclear at the moment.

##### **Betterment / Aspirational**

- Where betterment is proposed, approval will be sought.

##### **Legislative**

- The CER Act will have an influence in some regional parks, particularly with regard to rockfall hazard.

## 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><b><u>Play and Recreation Facilities</u></b> Renewals &amp; replacements of play and recreation facilities are carried out to ensure the delivery of the following levels of service: 6.3.5, 6.3.6</p>	<p><b>Current Asset Details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 187 items of play equipment</li> <li>• 3366 m<sup>2</sup> playground under surfacing</li> <li>• 7522 m<sup>2</sup> recreation areas (basketball courts, BMW area etc)</li> <li>• 10 dog exercise equipment</li> </ul> <p>(Total RC<sup>2</sup> (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p>	\$0	
Play Equipment	Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.	Play Equipment: -Modern modular 10-25 years -Older fort type structures 20-30 years		
Playground Under-surfacing	Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.	Playground Under Surfacing: 8-15 years.		
Recreation Area	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Recreation Area: 20-75 years		
Dog Exercise Equipment	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Dog Exercise Equipment: 10-25 years		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			



## 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><b><u>Green Assets</u></b> Renewal &amp; replacement of green assets is carried out to ensure the following Levels of Service: 6.3.5, 6.3.6</p>	<p><b>Current Asset Details<sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 5.7 ha Gardens</li> <li>• 138.4 ha Turf</li> <li>• 387 Trees</li> <li>• 10 Hedges</li> <li>• 1,758 ha Natural Area</li> </ul> <p>(Total RC<sup>2</sup> (2009) estimated at \$23.2m with weighted life of 50 years, annual depreciation equates to \$464,000)</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1.</p>	\$200	
Gardens	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Shrubs 15 – 25 yrs.		
Trees	Standard life cycle is 100 years . Actual replacements is driven by condition, safety requirements, aesthetics, physical damage caused by roots, economic factors and changing park usage.	Trees 50 – 100 years.		
Hedges	Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.	Hedges 15 – 25 yrs.		
Turf	Not capitalised or valued. Renewed on condition.			
Natural Areas	Not capitalised or valued. Renewed on condition.			
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 20 0</p>			

## 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><b>Hard Surface</b> Renewals &amp; replacements of hard surface is carried out to ensure the delivery of the following levels of service: . 6.3.5, 6.3.6</p> <p>Carparks &amp; Driveways (includes Judderbars)</p> <p>Paths &amp; Tracks</p> <p>Boardwalks</p> <p>Ramps</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 109,417 m<sup>2</sup> Car parks / Drives</li> <li>• 726 km Paths/Track</li> <li>• 102 Boardwalks</li> <li>• 30 Judderbars</li> <li>• 19 ramps</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$14.7m with weighted life of 21 years, annual depreciation equates to \$700,000)</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 &amp; 5.2.1.</p> <p>Carpark/driveways: - sealed 20 years - gravel 2-20 years</p> <p>Footpath 20-75 years.</p> <p>Boardwalks: - timber 25-50 years</p> <p>Ramps: - timber 25-50 years</p>	\$300	
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## 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><b><u>Buildings</u></b> Renewal &amp; replacement of Buildings is carried out to ensure the following Levels of Service: 6.3.5, 6.3.6</p> <p>Toilets</p> <p>General Buildings</p>	<p><b>Current Asset details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 34 Toilets</li> <li>• 23 Community Buildings</li> <li>• 4 Visitor Centres</li> <li>• 3 Offices</li> <li>• 16 Houses</li> <li>• 11 Garages</li> <li>• 37 Sheds</li> <li>• 4 Aviaries</li> <li>• 2 Barns</li> <li>• 1 Pavilion</li> </ul> <p>(Total RC<sup>2</sup> (2008) estimated at \$3.2 million with weighted life of 60 years, annual depreciation equates to \$53,000)</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> CCC Buildings Valuation (2008)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p>	<p>\$22</p>	

## 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><b>Structures</b> Renewals &amp; replacements of structures is carried out to ensure delivery of the following levels of Service: 6.3.5, 6.3.6</p> <p>Bridges, Retaining Walls, Viewing Platforms, Water Towers, Shelters, Boat ramps, Jetties, Safety barriers.</p> <p>Fences, Stairs, Stockyards</p> <p>Cattle stops, Culverts, Water Troughs</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 83 Bridges</li> <li>• 24 Boat ramps and Jetties (Freshwater)</li> <li>• 42 Cattle stops</li> <li>• 287.8 km Fences</li> <li>• 218 Retaining walls</li> <li>• 38 Shelters</li> <li>• 42 Safety barriers</li> <li>• 126 Stairs</li> <li>• 17 Stockyards</li> <li>• 21 Viewing Platforms</li> <li>• 3 Water Towers</li> <li>• 122 Water Troughs</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$18m with weighted life of 40 years, annual depreciation equates to \$450,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, safety, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 50 years. Actual replacement is driven by performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 , Table 5.4.1</p> <p>Bridges: - Wooden 25–50 years - Masonry 50–80 years.</p> <p>Pergolas: - Wooden 25-50 years</p> <p>Fences: -20-30 years</p> <p>Barriers: - 15-25 years</p>	\$271	

## 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><b>Furniture</b> Renewals &amp; replacements of Furniture is carried out to ensure delivery of the following levels of Service: 6.3.5, 6.3.6</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 732 Seats &amp; Picnic Tables</li> <li>• 1237 Signs and Plaques</li> <li>• 142 Bins</li> <li>• 29 lights &amp; light poles</li> <li>• 31 Artworks</li> <li>• 28 BBQ's</li> <li>• 180 Bollards, Flagpoles and Cycle Stands</li> <li>• 35 Drinking Fountains</li> <li>• 7 Water Features</li> <li>• 730 Gates</li> <li>• 104 Stiles</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$4.1m with weighted life of 20 years, annual depreciation equates to \$205,000)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 :</p>	\$0	
Bins	Standard life cycle is 10 years. Actual replacement is driven by performance and economic factors.	Bins: 8-12 years		
BBQ's, Signs, Plaques, Artworks, Stiles	Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors.	BBQ's: 15-25 years		
Drinking Fountains, Lighting, Cycle stands, Water Features,	Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors.	Signs: 8-15 years  Lighting: 15-30 years		
Bollards, Flagpoles, Seats, Picnic Tables, Plaques, Gates	Standard life cycle is 35 years. Actual replacement is driven by performance and economic factors	Seats, Picnic Tables: 15-25 years  Gates: 20-30 years		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## Activity 6.4: Cemeteries

Accountable Manager: Alan Beuzenberg

### What services are provided?

- Provide and manage cemetery grounds (excluding Historic Cemeteries such as Rutherford, Barbadoes and Addington, which are managed under the Garden and Heritage Parks Activity)
- 🔗 Cemetery operations administration and information

### Why do we provide these services?

To provide and manage cemeteries to meet the burial, remembrance and heritage needs of the community. Cemeteries also support the City's Garden image.

Burial and Cremation Act 1964 mandates Council to provide and administer cemeteries.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>🔗 The garden city image and the garden heritage image of the district are enhanced</li> </ul>	<p><i>Trees and plants in cemeteries provide ecological, environmental and amenity benefits, strengthen Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district</i></p>
<p>Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Providing cemeteries and burial administration supports the diverse cultural burial and remembrance needs of the community</i></p>
<p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p>	<p><i>Cemeteries help preserve the city's cultural heritage and are publicly accessible</i></p>

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

The Christchurch community; families and the bereaved; purchasers of burial plots and administrative services; funeral directors; heritage and genealogical societies; government agencies.

### Key legislation and Council Strategies:

Burial and Cremation Act 1964, Local Government Act 2002 (s125(1)(b) assessment of Water and Sanitary Services), Reserves Act 1977, Resource Management Act 1991, Christchurch City Plan, Banks Peninsula District Plan, Cemeteries Master Plan (Draft)

## 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
<b>Provide and manage cemetery grounds</b>					
6.4.1 Cemetery grounds are <b>secured and</b> maintained to specifications so they are clean, tidy, safe and functional	<p>2012/13 per draft AP</p> <p><b>Maintain furniture/ signs:</b> Frequencies will vary based on seasonal demands, minimum weekly <i>Furniture kept clean, safe, and serviceable condition; Painting and staining as required; Rubbish bins clean, emptied, serviceable and surrounding loose litter removed.</i></p> <p><b>Maintain hard surfaces/ paths:</b> <i>Painted markings are clearly visible; Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Surfaces maintained in a clean, safe &amp; serviceable condition</i></p> <p><b>Maintain shrub gardens</b> <i>Mulch minimum depth of 25mm, maximum depth of 100mm; Plant pests and diseases are monitored, reported and controlled; Plants maintained for long term display and health; That irrigation is performed to an agreed programme; Weeds controlled within specifications per contract</i></p> <p><b>Maintain toilets, changing rooms &amp; buildings</b> <i>Reported major damage / faults made safe by repair, mitigation, or isolation within 24 hours of report; Toilets / Changing rooms are serviced either 1 to 3 times weekly or 1-2 times daily, depending on seasonal demand</i></p> <p><b>Maintain turf areas:</b> <i>Mown areas are kept within contract height specifications; Turf shall be kept in a healthy, dense, uniform condition</i></p>	<p>Auckland Council Parks LOS:</p> <p>Percentage of local parks and reserves maintenance standards achieved as per contractual requirements</p> <p>– target 98%</p>	<p>≥ 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met to ensure the parks can be appropriately enjoyed by the community.</p> <p>This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment &amp; hard surfaces, and that toilets are serviced and pests are controlled.</p>	<p>This is not a change of service outcomes, however the LOS description has been condensed to improve the measurability in conjunction with the new frequency based Urban Parks maintenance contract. This is in effect from 1<sup>st</sup> July 2012 and includes the detailed specifications.</p> <p>Other Local Territorial Authorities have similar LOS around contract specifications.</p> <p>Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations.</p>	<p><b>'Secured' added to performance standard</b></p> <p><b>Review increasing security and make sure that this issue is also picked up in the Cemeteries Master Plan</b></p> <p>Staff response: Noted and will be addressed in Cemeteries Master Plan.</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
<b>Provide and manage cemetery grounds (cont'd)</b>					
6.4.4 Customer satisfaction with maintenance and appearance of Council cemeteries	2012/13 per draft AP  ≥ 80%	CCC actuals: 09/10 – 68% 10/11 – 90% 11/12 – not surveyed  Auckland Council 12/13 Target 85% satisfaction  Hutt City Annual Plan: 95% residents satisfaction with cemeteries	LOS to be set based on 2012/13 results.	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided. To ensure the best fit between Council's allocation of resources and customer expectations. The target has been reduced to reflect the impact of the earthquake events – particularly on the headstones.	<i><b>Review baseline customer satisfaction levels based on results for 2012/13 year.</b></i>



## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Cemetery operations administration and information</b>					
6.4.2 Interment capacity to meet the city's needs	2012/13 per draft AP <ul style="list-style-type: none"> <li>Number of available ash plots to meet the two year capacity target</li> <li>Reduce the number available burial plots to meet the two year capacity target, by 2014.</li> </ul>	Internal measure only. Burial space is unique to each NZ region in order to meet specific needs of respective communities.	Maintain a 2 year interment capacity based on average demand over the previous 3 years	To ensure the availability of burial plots to meet the current rate of demand.  New burial plots required /yr 450 based on the averaged over the past three years  New Ash plot required / year 265 based on the averaged over the past three years	<i>Accepted</i>
6.4.3 Response time to burial plot applications	2012/13 per draft AP  All Applications for Interment will be confirmed within one working day of receiving the application.	Wellington CC target: 100% responded to within $\leq 1$ day	Maintain:  All applications for interment will be confirmed within one working day of receiving the application.	To ensure that the required documentation and site preparation is completed to meet customer and funeral directors requirements.	<i>Accepted</i>
6.4.5 Customer satisfaction with Council cemetery services	2012/13 per draft AP  $\geq 95\%$	CCC actuals:  09/10 - 100% 10/11 - not surveyed 11/12 - not surveyed	Maintain:  $\geq 95\%$	To ensure that the prescribed administration levels of service are aligned to customers expectation.  A customer satisfaction questionnaire is sent to all Funeral Directors within the city.	<i>Accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and manage cemetery grounds (cont'd)</b>					
6.4.6 Urban Parks Maintenance contract managed to ensure contractor performance meets requirements.	2012/13 per draft AP  95% compliance with maintenance contract audit specifications  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Urban Parks contract requirements will ensure Cemetery grounds maintenance activities are programmed and completed in accordance with the contract.  Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Urban Parks maintenance contract, clause 15.4.6.)	<b><i>Accepted</i></b>
6.4.7 Cost of maintaining cemeteries	2012/13 per draft AP At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / ha  (To be confirmed)	CCC actuals:  09/10 – \$11,667 10/11 – \$13,461 11/12 – \$12,599  Cost / ha for all parks: Auckland \$24,193 Tauranga \$11,126 Hamilton \$26,604 (Yardstick Report 2010)	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end:  \$___ / hectare	To ensure there is an appropriate and consistent level of resourcing for the maintenance of council's 27 cemeteries (100 hectares). The target is based on previous levels of provision and customer satisfaction.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<b><i>Accepted</i></b>

## 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
<b>Provide and manage cemetery grounds (cont'd)</b>					
6.4.8 Provide and maintain trees	2012/13 per draft AP  10 year programmed maintenance cycle	CCC actuals: Trees per year:  09/10 – 303 (15 year programmed cycle) 10/11 - 306 (15 year programmed cycle) 11/12 - 302 (15 year programmed cycle)  Auckland City 13 year maintenance cycle  Hamilton City Council 6 monthly maintenance cycle for high profile parks  Tauranga City Council annual inspection of all trees plus required maintenance	480 trees subject to programmed maintenance, plus reactive maintenance across all Cemetery trees as required	This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business.  The 480 trees LOS has been determined using an appropriate mix of tree sizes, and approximately equates to a 10 year maintenance cycle.  Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.	<b><i>Accepted</i></b>

## 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?**

### **Asset Strategy**

Asset Management practices for cemetery parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as its Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's planning, management and maintenance practices together and aligned with national best practice.

### **Pre-Earthquake**

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on in Horizon and to the Assets Project Operations Board. This work stopped on Sept 4<sup>th</sup> 2010. City Care Ltd held the contract to maintain all parks assets.

### **Post-Earthquake**

Cemetery parks suffered a reasonable amount of damage during the earthquakes, particularly to headstones. CCC's strategy to respond to this damage is to make safe all headstones. Heritage headstones will be permanently repaired. This project is well underway and continues as programmed. Privately owned headstones will be made safe by Council, however permanent repairs will remain the responsibility of the families. Maintenance of other assets at cemetery parks continues as normal except where damage prevents the usual standard of maintenance. Where this situation exists the contractor has been asked to "do the best they can to meet the usual standard". Asset renewals continue as planned in green zone parks but are on hold in red zone parks.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

### **Considerations for future:**

#### **Growth**

Increased demand for cemetery parks is unclear at the moment. Changes in demographics citywide are challenges that CCC will need to be prepared to react to. Where growth is occurring cemeteries will be provided in response to that growth. The Draft Cemeteries Plan will drive future provision. Overall the LoS are unlikely to change.

#### **Betterment / Aspirational**

- Where betterment is proposed, approval will be sought.

#### **Legislative**

- The CERAct may have an influence in some cemetery parks.

## 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><b><u>Green Assets</u></b> Renewal &amp; replacement of green assets is carried out to ensure the following Levels of Service: 6.4.1, 6.4.4, 6.4.5, 6.4.8</p>	<p><b>Current Asset Details <sup>1</sup>:</b></p> <ul style="list-style-type: none"> <li>• 3.1 ha Gardens</li> <li>• 36.1 ha Turf</li> <li>• 3966 Trees</li> <li>• 77 Hedges</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$1.9m with weighted life of 50 years, annual depreciation equates to \$38,000)</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1.</p>	\$0	
Gardens	Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.	Shrubs 15 – 25 yrs.		
Trees	Standard life cycle is 100 years . Actual replacements is driven by condition, safety requirements, aesthetics, physical damage caused by roots, economic factors and changing park usage.	Trees 50 – 100 years.	\$45	
Hedges	Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.	Hedges 15 – 25 yrs.		
Turf	Not capitalised or valued. Renewed on condition.			
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## 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><b>Hard Surface</b> Renewals &amp; replacements of hard surface is carried out to ensure the delivery of the following levels of service: 6.4.1, 6.4.4, 6.4.5</p> <p>Carparks &amp; Driveways</p> <p>Paths &amp; Tracks</p> <p>Ramps</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 43,392 m<sup>2</sup> Car parks / Drives</li> <li>• 6514 m<sup>2</sup> Paths</li> <li>• 4 Ramps</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$1.8m with weighted life of 21 years, annual depreciation equates to \$85,700)</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 20 years for sealed, 10 years for gravel and 40 years for concrete/cobble. Actual replacement is driven by condition, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 &amp; 5.2.1.</p> <p>Carpark/driveways: - sealed 20 years - gravel 2-20 years</p> <p>Footpath 20 - 40 years.</p> <p>Ramps: - timber 25-50 years</p>	\$0	

## 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><b><u>Buildings</u></b> Renewal &amp; replacement of Buildings is carried out to ensure the following Levels of Service: 6.4.1, 6.4.4, 6.4.5</p> <p>Toilets</p> <p>General Buildings</p>	<p><b>Current Asset details <sup>1</sup> :</b></p> <ul style="list-style-type: none"> <li>• 9 Toilets</li> <li>• 2 Offices</li> <li>• 2 Houses</li> <li>• 9 Sheds</li> <li>• 3 Garages</li> <li>• 1 Pump Shed</li> </ul> <p>(Total RC<sup>2</sup> (2008) estimated at \$348,800 with weighted life of 60 years, annual depreciation equates to \$5,800)</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p> <p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> CCC Buildings Valuation (2008)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p>	\$0	

## 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><b>Structures</b> Renewals &amp; replacements of structures is carried out to ensure delivery of the following levels of Service: 6.4.1, 6.4.4, 6.4.5</p> <p>Bridges, Retaining Walls, Shelters, Safety Barriers.</p> <p>Fences, Stairs, Stockyards</p> <p>Cattle Stops, Water Troughs</p>	<p><b>Current Asset Details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 2 Bridges</li> <li>• 1 Cattle stop</li> <li>• 17.9 km Fences</li> <li>• 9 Retaining walls</li> <li>• 4 Shelters</li> <li>• 21 Safety barriers</li> <li>• 26 Stairs</li> <li>• 1 Stockyard</li> <li>• 7 Water Troughs</li> </ul> <p>(Total RC <sup>2</sup> (2009) estimated at \$2.8m with weighted life of 40 years, annual depreciation equates to \$70,000)</p> <p>Standard life cycle is 25 years. Actual replacement is driven by condition, safety, performance and economic factors</p> <p>Standard life cycle is 25 years. Actual replacement is driven by performance and economic factors.</p> <p>Standard life cycle is 50 years. Actual replacement is driven by performance and economic factors.</p> <p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 200</p>	<p style="text-align: center;">NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 , Table 5.4.1</p> <p>Bridges: - Wooden 25–50 years - Masonry 50–80 years. Pergolas: - Wooden 25-50 years</p> <p>Fences: -20-30 years Barriers: - 15-25 years</p>	\$0	



## 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><b>Furniture</b> Renewals &amp; replacements of Furniture is carried out to ensure delivery of the following levels of Service: 6.4.1, 6.4.4, 6.4.5</p>	<p><b>Current asset details</b> <sup>1</sup> :</p> <ul style="list-style-type: none"> <li>• 105 Seats &amp; Picnic Tables</li> <li>• 172 Signs and Plaques</li> <li>• 127 Bins</li> <li>• 16 lights &amp; light poles</li> <li>• 18 Artworks</li> <li>• 100 Bollards, Flagpoles &amp; Cycle Stands</li> <li>• 16 Drinking Fountains</li> <li>• 119 Gates</li> <li>• 3 Stiles</li> </ul> <p>(Total RC <sup>2</sup> (2009) \$268,400 with weighted life of 20 years, annual depreciation equates to \$13,420)</p>	<p>NZ Infrastructure Asset Valuation &amp; Depreciation Guidelines (V2) 2006 Table 5.4.1 :</p>	\$0	
Bins	Standard life cycle is 10 years. Actual replacement is driven by performance and economic factors.	Bins: 8-12 years		
Signs, Plaques, Artworks, Stiles.	Standard life cycle is 20 years. Actual replacement is driven by performance and economic factors.	Signs: 8-15 years		
Drinking Fountains, Lighting, Cycle Stands.	Standard life cycle is 30 years. Actual replacement is driven by performance and economic factors.	Lighting: 15-30 years		
Bollards, Flagpoles, Seats, Picnic Tables, Plaques, Gates.	Standard life cycle is 35 years. Actual replacement is driven by performance and economic factors	Seats, Picnic Tables: 15-25 years  Gates: 20-30 years		
	<p><sup>1</sup> SAP, Asset Management System, May 2012</p> <p><sup>2</sup> Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p>			

## Activity 6.6: Harbours and Marine Structures

Accountable Manager: Alan Beuzenberg

### What services are provided?

- Provide, manage and maintain marine structures and facilities, including:
  - Recreational and commercial facilities for city residents and visitors – e.g. New Brighton Pier, Akaroa and Diamond Harbour wharves
  - Wharves, moorings, harbour structures, and boat ramps as recreational facilities throughout Christchurch and Banks Peninsula coast – eg Wainui wharf, and Magazine Bay facilities.

### Why do we provide these services?

The Council provides wharves, marine and other harbour structures to enable and encourage marine recreation, transport, and economic activity.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>There is a range of travel options that meet the needs of the community</li> </ul>	<p><i>Providing wharves and harbour structures contributes to transport and tourism for residents and visitors</i></p>
<p>There is increasing participation in recreation and sporting activities</p>	<p><i>Providing wharves, moorings, harbour structures and boat ramps encourages and enhances marine and other recreation</i></p>
<ul style="list-style-type: none"> <li>Christchurch's infrastructure supports sustainable economic growth</li> </ul>	<p><i>Providing tourism operators and other businesses with access to and from the sea helps to supports economic activity</i></p>

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

Christchurch residents and ratepayers, visitors to Christchurch, recreational boat users, commercial and tourism operators, fishers, lease holder organisations, and businesses.

### Key legislation and Council Strategies:

Resource Management Act; H&S in Employment Act; Building Act; Ecan regional plans; Marine Facilities Control Bylaw 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
<b>Provide, manage and maintain marine structures and facilities</b>					
6.6.1 Provide marine structures for public recreation and commercial use	2012/13 per draft AP 1 pile mooring group  12 slipways  2 swing moorings  15 wharves/jetties  New Brighton Pier  various associated grounds, buildings and shelters		6.6.1.1 Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)  6.6.1.2 Review of provision of harbour and marine structures, completed by June 2014	Contributes to LOS for attractive and well designed city, a city for recreation, fun and creativity.  Managing the number of marine structures (e.g. wharves, marinas, etc) to provide for commercial, general public use & recreation.  A review is required because of the present condition of assets, some of which are currently closed. The outcome of the review will inform the asset management plan.  The marine structure review will be subject to Council approval, to determine the future provision and levels of service.	<b><i>Accepted</i></b>
6.6.2 Proportion of customers satisfied with the state of marine structures provided by Council	2012/13 per draft AP  Suspended 2012/13  CCC actuals:  09/10 - 62% 10/11 – not surveyed 11/12 – not surveyed	Auckland City (65% resident satisfaction)	LOS to be set based on 2012/13 results.	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided.  To ensure the best fit between Council's allocation of resources and customer expectations.  This is surveyed through Point of Contact survey.	<b><i>Review baseline customer satisfaction levels based on results for 2012/13 year.</i></b>

## 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
<b>Provide, manage and maintain marine structures and facilities (cont'd)</b>					
6.6.3 Structures and facilities comply with applicable safety and operational legislation	2012/13 per draft AP  Implement Maintenance Plan and Compliance Plan	RMA, H&S in Employment Act, Building Act, Ecan regional plans, Marine Facilities Control Bylaw 2002 (or replacement)	6.6.3.1 2013/14 (ongoing) No notices of non-compliance with respect to open structures	<p>Maintenance Plans and Compliance Plans are a requirement for operations to be within legal parameters.</p> <p>A number of existing structures not meeting safety standards, and are therefore closed. Significant expenditure would be required to bring assessed assets up to a safe and operational standard to comply with legislation, for the next three years.</p> <p>Further condition assessments might reveal additional maintenance and budget requirements.</p> <p>Maintenance and compliance plans ensure the open structures meet safety and operational legislation and will inform the asset management plan.</p>	<b><i>Accepted</i></b>

## 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
<b>Provide, manage and maintain marine structures and facilities (cont'd)</b>					
6.6.3 Structures and facilities comply with applicable safety and operational legislation (cont'd)	2012/13 per draft AP  Implement Maintenance Plan and Compliance Plan	RMA, H&S in Employment Act, Building Act, Ecan regional plans, Marine Facilities Control Bylaw 2002 (or replacement)	6.6.3.2 Review and implement Maintenance Plan annually	Maintenance Plans and Compliance Plans are a requirement for operations to be within legal parameters. A number of existing structures not meeting safety standards, and are therefore closed. Significant expenditure would be required to bring assessed assets up to a safe and operational standard to comply with legislation, for the next three years. Further condition assessments might reveal additional maintenance and budget requirements. Maintenance and compliance plans ensure the open structures meet safety and operational legislation and will inform the asset management plan.	<b><i>Accepted</i></b>
6.6.4 Parks Maintenance contract managed to ensure contractor performance meets requirements	2012/13 per draft AP  Achieve 90% audit score for contract specifications  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Waterways and Land Drainage)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Parks contract requirements will ensure Marine Structures inspection and maintenance activities are programmed and completed in accordance with the contract. Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved. The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Parks maintenance contract, clause 15.4.6.)	<b><i>Accepted</i></b>
6.6.5 Support Cruise Ship economic activity	2012/13 per draft AP  New LOS		Akaroa Cruise Ship Visit Protocols are met (Council requirements only)	Cruise ship visits require specific on-shore support such as provision of additional toilet and rubbish collection facilities; increased maintenance; traffic management.	<b><i>Accepted</i></b>

## 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?

#### **Asset Strategy**

*CCC inherited the majority of its marine structures from the Banks Peninsula District Council (BPDC) in 2006 when BPDC and the Christchurch City Council came together. In 2009 most marine assets underwent a condition assessment from which an initial maintenance plan was formulated.*

*In 2010 an Asset Management Plan (AMP) for Marine Structures was developed. This AMP concentrated on confirming and identifying the assets that formed part of the Marine Structures inventory and documented the condition and of these assets so that long term investment plans could be established and proposed through future long term plan reviews. The AMP also identified that a review should be undertaken to consider if the existing facilities provided the appropriate level of service.*

#### **Post-Earthquake**

*The earthquake's in September 2010 and February 2011, together with the ongoing aftershocks, has caused considerable damage to the marine structures facilities .*

*Following the completion of condition assessments in late 2011, a total of six structures have been closed because they are in very poor and unserviceable condition. The remaining facilities are due to be assessed for condition in mid 2012. A provisional 10 year maintenance plan for Marine Structure facilities was developed with the new asset condition information. The maintenance plan has identified that a substantial increase in both OPEX and CAPEX funding will be required. This Long Term Plan (LTP) process begins to reflect the additional funding required to implement this maintenance programme. This and future LTP's will also promote the development of a full renewals plan. The current Asset Management Plan prepared prior to the earthquake events is due for revision by 31<sup>st</sup> December 2013, this will enable future investment plans to be prepared for the 2015/25 LTP.*

*Akaroa Wharf in particular has been identified as requiring urgent repairs to ensure that the facility is able to support the continuing visits of cruise ships to Akaroa, this urgent work has been considered during the 2012/13 Annual Plan process.*

#### **Growth**

*In recent years Christchurch has seen the benefit of increasing numbers of cruise ship arrivals. It is very important to the wider Christchurch economy that the financial benefits of this rising tourism trend are optimised. It is important for to ensure its marine structures, particularly where cruise ship passengers come ashore, are well maintained and fit for purpose. In response to this potential growth, it will be important that future programmes, ensure both the local and regional community are catered for along with cruise ship passengers where appropriate.*

#### **Betterment / Aspirational**

*It is proposed that a review of local and regional community needs for marine structure facilities will be carried out once the immediate and urgent repairs have been undertaken*

#### **Legislative**

*Under the Canterbury Earthquake Recovery Act 2011 (CER Act), all buildings and some structures require a detailed engineering evaluation (DEE) to assess the building/structures seismic strength relative to the New Building Standards. At this stage it is unclear whether CCC will have to complete DEE's for marine structures. Marine structures also have to comply with Health and Safety legislation*

## 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><b><u>Harbours &amp; Marine Structures</u></b> Renewals &amp; replacements of Harbour &amp; Marine structures is carried out to ensure the following levels of Service: 6.6.1, 6.6.3, and 6.6.4</p>	<p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>• 10 Wharves</li> <li>• 17 Jetties</li> <li>• 23 Slipways &amp; Boat ramps</li> <li>• 4 Recreational Rafts</li> <li>• 2 Swing Moorings</li> <li>• 5 Seawalls* &amp; breakwaters</li> <li>• 2 Buildings</li> <li>• New Brighton Pier</li> </ul> <p>(*other seawalls are managed as part of adjacent asset e.g. road, park, many in private ownership)</p> <p>(Total RC<sup>1</sup> (2010) estimated at \$23m with weighted life of 80 years, annual depreciation equates to \$287,500)</p>		\$111	
Wharves, Jetties and Buildings	Standard life cycle is 100 years. Actual replacement is driven by asset condition, performance and economic factors.	NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.2.1  Timber 25 – 50 years, Concrete 70 – 150 years.		
Slipways, boat ramps, seawalls & breakwaters.	Standard life cycle is 50 years. Actual replacement is driven by asset condition, performance and economic factors	Concrete 70 – 100 years.		
Recreational rafts, swing moorings	Standard life cycle is estimated at 15 years. Actual replacement is driven by asset condition, performance and economic factors	No benchmarks available		
	<sup>1</sup> 2010 Marine Structures Asset Management Plan.			

## Activity 6.7: Rural Fire Management

Accountable Manager: Murray Sinclair

### What services are provided?

- 🚒 Rural Fire reduction, readiness and response (including within the Christchurch City Council area and rural fire management support for other Canterbury Rural Fire Authorities)
- 🚒 Training of rural fire response personnel including Voluntary Rural Fire Force members

### Why do we provide these services?

To protect life, property and the natural environment from the threat of rural fires.  
 To respond to any rural fire within the Christchurch City Council Rural Fire Authority jurisdiction  
 To increase communities awareness of the risk and associated mitigation measures.  
 To meet the Council's statutory obligations as a Rural Fire Authority.

Note:

- 1) CCC is involved in consideration of an Enlarged Rural Fire District for Canterbury in line with the National Rural Fire Authority's 2009 – 2014 Strategic Plan;
  - 2) A review of fire management on Banks Peninsula is to be undertaken.
- Both these reviews may change the services provided.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>🚒 Risks from natural hazards are minimised including earthquakes, flooding, tsunami and rock fall are minimised</li> </ul>	<p><i>Public education and the management of rural fire permits contribute to the prevention of rural fires</i></p> <p><i>Maintaining a rural fire fighting readiness and response service and the training fire fighting personnel enables an effective response</i></p>
<p>Landscapes and natural features are protected and enhanced</p>	<p><i>Preventing and responding to rural fires helps protect the landscape and natural features of Banks Peninsula and Port Hills</i></p> <p><i>Preventing and responding to rural fires helps protect the natural values of coastal landscapes</i></p>
<p>Existing ecosystems and indigenous biodiversity are protected</p>	<p><i>Preventing and responding to rural fires helps protect ecosystems, sites and habitats</i></p>
<p>Sites and places of significance to tangata whenua are protected</p>	<p><i>Preventing and responding to rural fires helps protect sites of significance to tangata whenua</i></p>

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

The rural community and visitors to rural areas, those people living in residential areas adjacent to rural land, Emergency Services, Forest Owners, Environment Canterbury, Canterbury territorial authorities, Department of Conservation.

### Key legislation:

Forest and Rural Fires Act 1977 and Regulations 2005; Fire Service Act 1975; Christchurch City Urban Fire Safety Bylaw 2007; National Rural Fire Authority Strategic Plan, policies, and guidelines.



## 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
<b>Rural Fire Reduction, Readiness and Response</b>					
<p>6.7.1</p> <p>An approved and operative Rural Fire Plan is in place</p>	At all times	<p>The Forest &amp; Rural Fires Act (the Act) requires a written Rural Fire Plan be in place that meets the Forest and Rural Fire Regulations and the National Rural Fire Authority's (NRFA's) requirements.</p> <p>All Rural Fire Authorities have an operative Rural Fire Plan in place.</p>	Plan is reviewed annually, by 1 October	<p><b>Key business driver</b></p> <p>The Rural Fire Plan sets out the actions for reduction, readiness, response, and recovery phases. The Plan also provides information for the Principal Rural Fire Officer and Rural Fire Officers on the effective management of rural fire within Christchurch City Council's area. This Rural Fire Plan is required to be approved by the Council as the Fire Authority.</p>	<i>accepted</i>
<p>6.7.2</p> <p>Respond to requests from the NZ Fire Service for fire fighting resources (personnel and equipment)</p>	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.	<p>The Act requires the Council to respond to rural fires and carry out fire control measures.</p> <p>Waimakariri DC: response initiated within 60 minutes. Dept of Conservation and Selwyn DC: response initiated within 30 minutes.</p> <p>Ashburton DC: response initiated within 10 minutes</p>	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.	<p>The Fire Service responds to all fires including fires in rural areas. For rural fires, the Fire Service generally responds for the first hour at which stage responsibility is past to the Rural Fire Authority. Where the NZ Fire Service continues its involvement beyond one hour, it will charge the Rural Fire Authority for fire suppression costs beyond the first hour. The NZ Fire Service will immediately notify the Fire Authority of a fire in the Fire Authority's area. A call for assistance will be initiated by the NZ Fire Service if they require additional resources. The 30 minute response time is measured from the time the NZ Fire Service call for assistance.</p> <p>Rural fire appliances and equipment are strategically placed at sites throughout the rural parts of the Council's area.</p>	<i>accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Rural Fire Reduction, Readiness and Response (cont'd)</b>					
6.7.3 Issue fire permits	80% within 3 working days  95% within 5 working days  2011/12 actual was 98% within 3 days	The Act requires in the case of a restricted season that any permit issued for an open fire in rural areas be recorded in writing, noting any conditions which shall apply.	At least 90% within 3 working days.	<p>Fire permits are issued to ensure requested burning is able to be done in a safe environment and at a safe time.</p> <p>Inspections undertaken prior to the issuing of a fire permit enables the Rural Fire Officer to determine if it is safe for the member of the public to light a fire in the open and where necessary set appropriate conditions. From time to time an additional inspection is required due to specific conditions not being adequate at the time of the initial inspection.</p> <p>The 3 day timeframe may not be achievable where fire permits are to be issued for residents living in remote parts of Banks Peninsula. In such cases there will be an undertaking to issue within 5 working days.</p> <p>100% LOS is not achievable due to some incidents whereby the applicant fails to meet safety requirements. In these cases an additional inspection is required prior to the permit being issued.</p>	<i>accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Rural Fire Reduction, Readiness and Response (cont'd)</b>					
6.7.4 Public education undertaken to increase communities awareness and preparedness	Public notice in the daily newspaper prior to fire season change.  Signage changed within 7 days of any fire season change.	All Fire Authorities are to erect signage and place notices in newspapers in accordance with statutory requirements.	6.7.4.1 A rural fire communication plan is in place.  6.7.4.2 Public notice in the daily newspaper prior to fire season change.  6.7.4.3 Signage changed within 7 days of any fire season change.	<b>Key business driver</b> The CCC Rural Fire Authority's Fire Plan states that a public education programme aimed at changing people's behaviour through awareness and knowledge is on-going through provision of information.  The intent of the communication plan is to raise community awareness around the risk and consequence of rural fires. Public notification and signage relating to fire seasons will be included within the communication plan.	<i>accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Training of rural fire response personnel including voluntary rural fire force members</b>					
<p>6.7.6 Fire fighting personnel meet National Rural Fire Authority (NRFA) minimum training standards.</p>	<p>100% of paid personnel meet the new standards or are in training. (100 paid staff and contract staff)</p> <p>2009/10 25% of Voluntary Rural Fire Force members meet the new standards or are in training by 30 June 2010. (Approx. 50 volunteers)</p> <p>2012/13 75% of Voluntary Rural Fire Force members meet the new standards or are in training by 30 June 2013. (Approx. 50 volunteers)</p> <p>Actual 2011/12 95–100% paid staff 30–40% volunteers</p>	<p>The Forest and Rural Fires Act states that “every Fire Authority must comply with the standards set by the NRFA.”</p> <p>Auckland Council Percentage of rural fire fighters that meet national training standards – current baseline 87%</p>	<p>6.7.6.1 95% of paid personnel meet the relevant training standards for their role (Approx. 100 paid staff and contract staff in total)</p> <p>6.7.6.2 2013/14 50% of Voluntary Rural Fire Force members meet the relevant standards for the rural fire role. (out of approx. 100 volunteers in total)</p> <p>2014/15 (ongoing) 75% of Voluntary Rural Fire Force members meet the relevant standards for the rural fire role. (out of approx. 100 volunteers in total)</p>	<p><b>Key Business Driver</b> Currently, there are approximately 200 personnel involved in rural fire fighting (including volunteers).</p> <p>The NRFA set minimum training standards for the rural fire roles of Crew Leader, Fire Fighter, and Fire Ground Entry from 1 July 2008. All fire fighters are to meet the minimum standards prior to going onto the fire ground. Furthermore, all personnel involved with rural fire are required to maintain competency i.e. either participate in exercises or attend an actual fire within two years of gaining the standard.</p> <p>Failure to comply with these standards could result in the NRFA not reimbursing Fire Authorities those fire fighting costs they are eligible to recover.</p> <p>It is not practical to achieve 100% of training standards due to staff changes and the unpredictable nature of volunteer engagement. Achieving high volunteer training rates is likely to be difficult due to the time commitment required of volunteers to undertake the necessary training.</p> <p>Minimum fire ground entry is imperative for all fire ground operations.</p>	<i>accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Rural Fire Reduction, Readiness and Response (cont'd)</b>					
<p>6.7.5 Fire equipment meets the National Rural Fire Authority's (NRFA's) audit standards.</p>	<p>6.7.5.1 Annual inspection of all equipment is undertaken.</p> <p>6.7.5.2 Quarterly inspections of pumps and personal protective equipment is undertaken.</p> <p>6.7.5.3 Corrective action is undertaken where equipment fails to meet audit standards.</p>	<p>The Forest and Rural Fires Act states that "every Fire Authority must comply with the standards set by the NRFA."</p> <p>All Fire Authorities endeavour to meet the NRFA's standards.</p>	<p>Inspection of equipment is undertaken on a quarterly basis as specified by the National Rural Fire Authority standards.</p>	<p><b>Key business driver</b></p> <p>The NRFA's standards regarding equipment requires that pumps are tested and personal protective equipment is inspected every quarter and that an annual inspection of all equipment is undertaken.</p> <p>The Council has equipment located at 16 sites around the City and on Banks Peninsula. It is necessary to visit each location to test and check equipment quarterly.</p> <p>Failure to comply with these standards could result in the NRFA not reimbursing Fire Authorities those fire fighting costs they are eligible to recover.</p> <p>The Council is externally audited by NRFA to ensure their standards are met.</p>	<p><i>accepted</i></p>

## 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?

Assets are replaced according to long range assessments of asset condition and an evaluation of wildfire threat factors. Investment and maintenance of assets is driven by review of conditions but underpinned by NRFA Standards for equipment.

Other primary drivers for asset replacement are:

- Outputs of the Strategic Tactical Management Planning process;
- Maintaining a core asset portfolio so as to deliver response capability

CCC is currently undertaking a Strategic/Tactical Fire Management Planning process due to be completed by June 2013. This will inform future decision-making about addressing the level of wildfire threat that has been identified through the Canterbury Regional Wildfire Threat Analysis (2011).

Grant assistance is available through the National Rural Fire Authority to support strategic asset purchases. This amount is variable and is based upon values published annually by the NRFA. CCC will bid for this grant assistance for asset replacement funding based on asset values and CCC needs.

An operational review is to be undertaken during 2013/14 of rural fire management assets on Banks Peninsula to ensure that community needs are adequately met with regard addressing the identified level of threat from wildfire.

The CCC Rural Fire Authority will need to meet any new audit requirements or standards adopted by the National Rural Fire Authority.

The National Rural Fire Authority's 2009 – 2014 Strategic Plan is promoting and supporting the voluntary amalgamation of Rural Fire Authorities in regions to form Enlarged Rural Fire Districts. This could result in one enlarged Rural Fire Districts covering Canterbury

## 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><b><u>Rural Fire Fighting Renewals and replacements</u></b></p> <p>Links to 6.7.2, 6.7.5</p>	<p><b>Fire Appliances*:</b> Fire Trucks &amp; Tankers (10 – 15 years life) (8 appliances with replacement value of \$2.7m) (Individual replacement cost per appliance ranges between \$140,000 and \$350,000).</p> <p><b>Fire Trailers*:</b> Fire Trailers (8 - 12 years life) (15 Fire Trailers with replacement value of \$77,000) (Average replacement cost per trailer is \$5,500).</p> <p><b>Pumps*:</b> Pumps (8 – 12 years life) (39 pumps with replacement value of \$284,000) (Individual replacement cost per pumps ranges between \$1,000 and \$15,000).</p> <p><b>Smoke Chasers*:</b> (Unit on 4X4 Ute) Smoke Chasers (8 – 12 years life) (5 smoke chasers with replacement value of \$75,000) (Average replacement cost per smoke chaser is \$15,000)</p> <p><b>Water Storage Pond:</b> High altitude water storage ponds from which monsoon buckets can be filled for aerial fire attack on Bank Peninsula.</p> <p><b>Communication Equipment:</b> Radio Telephones: fixed, portable, and portable repeater (5 – 10 years life) (31 radio telephones with replacement value of \$102,000) (Individual replacement cost per radio telephone ranges between \$1,500 and \$5,000).</p> <p><b>Hoses, fittings, dividing breaches, PPE etc.</b> (3 – 10 years life) (Replacement value approximately \$150,000)</p> <p>* Budget is with the Corporate Support Unit – for information only.</p>	<p><i>Timing of Renewals is dependent on compliance with national standards, and assessment of condition.</i></p>	<p style="text-align: center;">\$0</p> <p style="text-align: center;">\$6</p> <p style="text-align: center;">\$18</p> <p style="text-align: center;">\$0</p> <p style="text-align: center;">\$31</p> <p style="text-align: center;">\$41</p> <p style="text-align: center;">\$5</p>	

## Activity 7.0: Recreation and Sports Services

**Accountable Manager: John Filsell**

### What services are provided?

- Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities
- Facility based recreational and sporting programmes and activities
- Accessible community-based recreational and sporting programmes and events
- Capacity building of recreation and sport in Christchurch at all levels
- Support for major sports events

### Why do we provide these services?

The Council provides facilities and supports opportunities for all members of the community to participate and enjoy recreation and sport. Council complements the existing network of service provision, particularly where the other organisations are unable to meet identified community need.

Facilities are essential to give the community accessible places to participate in recreation and sport at all levels, and together with community based recreation and sport opportunities they act as a lifestyle incentive to attract families to Christchurch.

Participation in recreation and sport is essential to improving quality of life and a key way for Council to help build strong and safe communities with active healthy people and families. Participation is a major contributor to personal health and wellbeing, develops lifelong physical and social skills and reduces self-destructive or anti-social behaviour.

High profile sport and major sporting events make a major contribution to the city's economy, its identity and the positive image of Christchurch on the national and international stage.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>• People have equitable access to parks, open spaces, recreation facilities and libraries</li> </ul> <p>There is increasing participation in recreation and sporting activities</p> <ul style="list-style-type: none"> <li>• Christchurch is recognised as a great place to work, live, visit, invest and do business</li> </ul> <ul style="list-style-type: none"> <li>• Services are available locally within the urban areas</li> </ul>	<p><i>Providing facilities gives all members of the community the opportunity to participate and enjoy recreation and sport.</i></p> <p><i>Facilities complement the existing network of service provision, particularly where other organisations are unable to meet identified community need.</i></p> <p><i>Providing facilities and community based recreation gives the community access to places and spaces to participate in recreation and sport.</i></p> <p><i>Supporting and building the capacity of organisations to deliver recreation and sport activities enhances the opportunities available.</i></p> <p><i>Providing facilities and community based recreation offers a lifestyle incentive to attract families to Christchurch.</i></p>

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

#### Individuals

All Christchurch residents who wish to participate and/or excel at recreation and sport, including focus upon those with proven accessibility challenges; children, youth, people with disabilities, care givers, older people, ethnic groups, and people with low incomes.

#### Community and city wide

Community based organisations including schools, recreation and sports clubs, regional associations and networks; funding agencies, commercial entities including event organisers, venue providers, and commercial partners.

#### National and international

National and international recreation and sporting organisations, government agencies; event managers and the hospitality and visitor industry.

### Key legislation:

No particularly unique legislation applies



## 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
<b>Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities</b>					
<p>7.0.1 Provide residents access to fit-for-purpose recreation and sporting facilities</p>	<p>3 multi-purpose recreation and sport centres: Open 364 days per year 106 hrs/week 7 days/week (opening hours subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>1 fitness centre: Open 84 hrs/week, 7 days/week, 364 days/yr (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)</p>	<p><b>Availability measure</b> (m2 x hours/population)</p> <p>Indoor pool: Christchurch 0.74 Manukau 0.83 Waitakare 1.38 Hutt City 1.79 Wellington 2.41</p> <p>Indoor court: Christchurch 1.48 Manukau 2.56 Wellington 7.11 Dunedin 11.05</p> <p><b>Space measure</b> (m2/1000 population)</p> <p>Indoor pool: Manukau 9.97 m2 Waitakare 12.58 m2 Christchurch 6.98 m2 Hutt City 20.34 m2 Wellington 22.96 m2</p> <p>Indoor court: Christchurch 14.0 m2 Manukau 30.8 m2 Wellington 84.6 m2 Dunedin 153.5 m2</p>	<p>7.0.1.1 Graham Condon, Jellie Park and Pioneer <b>(includes new Learn to Swim pool, since Mar 2012)</b>: Open 364 days per year 99-106 hrs/week <i>Monday to Friday:</i> 5.30am-9.30pm <i>Saturday/Sunday:</i> 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>7.0.1.8 QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week <i>Monday to Thursday:</i> 6.00am-9.00pm <i>Friday:</i> 6.00am-6.00pm <i>Saturday/Sunday:</i> 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)</p>	<p><b>Key business driver:</b> Council has the responsibility to: Review the entire city-wide network of facility provision and provide/withdraw facilities to complement the network Work collaboratively with government agencies and funders to remove duplication and optimise use of facility resources Provide facilities essential to recreation and sport where others can not</p> <p>Centres include Graham Condon, Jellie Park, Pioneer. QEII &amp; Centennial no longer functional assets. General Manager has discretion to amend opening hours (+/- 1 hr/day) for the Recreation and Sport Centres with no net negative impact on operational expenditure</p> <p>QEII Fitness @ Parklands is a temporary facility operating until the NE Recreation and Sport Centre is built and opened. Continued operation during this period is subject to ongoing satisfactory community demand. Any decision to close this temporary service prior to the new facility opening would be made by Council.</p> <p><b>Note:</b> <b>1.</b> Adopted 2012-13 Annual Plan identifies two new Centres (Central City and NE locations) be built and operational during 2015-2017. This will impact LoS measures 7.0.1 &amp; 7.0.2 plus operational budgets. <b>2.</b> Maintenance and repair priorities as a result of the Earthquakes may impact on the actual opening hours and participation levels achieved</p>	<p>Insert reference to Pioneer Learn to Swim pool.</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
<b>Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd)</b>					
7.0.1 Provide residents access to fit-for-purpose recreation and sporting facilities	5 public outdoor pools open seasonally; Jellie Park, Lyttelton, Waltham, Halswell, Templeton (Lyttelton & Waltham closed pending facility rebuild prioritisation) 2 community outdoor pools open seasonally; Governors Bay, Port Levy  8 paddling pools open seasonally; (6 closed pending facility rebuild prioritisation) 4 stadia available 364 days/year (Lyttelton closed pending facility rebuild prioritisation) 17 leased sporting and recreation facilities (Porritt Park closed pending facility rebuild prioritisation)  (facilities open and opening hours subject to maintenance, public holiday schedules and rebuild priorities)		7.0.1.2 Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open Nov to Mar Templeton; open Dec to Feb (subject to maintenance, public holiday schedules and rebuild priorities)  7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)  7.0.1.4 Eight paddling pools open seasonally: open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)  7.0.1.5 Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)  7.0.1.7 Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Community outdoor pools; Governors Bay, Port Levy, are provided with a grant to assist their operation by a local management committee.  Paddling pools; Abberley, Avebury*, Botanic Gardens, Edgar MacIntosh, New Brighton*, Scarborough*, Sockburn*, Woodham* (* closed July 2012)  Stadia: Cowles*, Lyttelton*, Pioneer, Graham Condon (* closed July 2012, Cowles schedule to re-open Sept 2012)  Leased Facilities: Belfast Pool, Cuthbert's Green, Denton Park, English Park, Fencing Centre, Porritt Park*, QEII Park, Rugby League Park, Sockburn Squash, Wharenui, Wigram Gym, Rawhiti Golf, Spencer Park Camp (includes paddling pool), South Brighton Camp (includes paddling pool), Duvauchelles Camp, Okains Bay Camp, Pigeon Bay Camp,  <b>Activity links:</b> 7.0.2, 7.0.4, 7.0.7, 7.0.5 (Community Facilities, Libraries, Strengthening Communities, Sports Parks, Regional Parks and Active Travel)	Accepted

## 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
<b>Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd)</b>					
7.0.7 Deliver a high level of customer satisfaction with the range and quality of facilities	5.9 score of customer satisfaction with range and quality of facilities (CERM international benchmark on a 7 point scale)	5.8 score average for participating Australasian facilities  (CERM international benchmark)	At least 80% of customers are satisfied with the range and quality of facilities  (5.8 on a 7 point scale using CERM international benchmark)	<b>Key business driver:</b> Customer satisfaction with the LoS is critical to ongoing delivery since most customers are regular users of the services. Word of mouth promotion is also a very cost effective tool for communicating with the other residents of Christchurch.  Quality measure elevated to LTP performance standard level	Accepted
7.0.6 Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	PoolSafe accreditation maintained for all eligible pools  Comply with national standards for pool water quality. NZS 5826-2010 at 85%	PoolSafe accreditation maintained  NZS 5826-2010 at 85%	7.0.6.1 Maintain PoolSafe accreditation for all eligible pools  7.0.6.2 Pool water quality standards are at least 85% of NZS 5826-2010	<b>Key business driver:</b> Compliance with legislation, LGA and Building Act Maintain industry standards benchmarked nationwide including facility operation, pool supervision, care of children, water quality, responding to emergencies; audited by Water Safety New Zealand Meet legal obligations in respect of public and employee safety under the HSEA Ensure the lifespan and usability of community assets are optimised under the LGA Water quality measure elevated to LTP performance standard	Accepted

## 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
<b>Facility based recreational and sporting programmes and activities</b>					
<p>7.0.2 Provide well utilised facility based recreational and sporting programmes and activities</p>	<p>2.85 million participants through multipurpose recreation and sport centres, outdoor pools and stadia (subject to maintenance schedules and rebuild priorities)</p> <p>4.33 visits to aquatic facilities/head of population (subject to maintenance schedules and rebuild priorities)</p> <p>114,000 participations in Swimsafe lessons (school time learn to swim including Kiwisport programme) (subject to maintenance schedules and rebuild priorities)</p>	<p>Total visits (visits/popn): Christchurch 2.85 million (7.57) Manukau 3.34 million (8.89) Hutt City 0.99 million (9.65) Wellington 2.02 million (10.24)</p> <p>Visits to aquatic facilities/head of population: Manukau 5.19 Wellington 6.88 Hutt City 7.24</p>	<p>7.0.2.1 The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2013/2014: At least 3.05 million 2014/2015: At least 3.11 million (subject to maintenance schedules and rebuild priorities)</p> <p>7.0.2.2 2013/2014: At least 4.44 visits to aquatic facilities/head of population 2014/2015: At least 4.46 visits to aquatic facilities/head of population (subject to maintenance schedules and rebuild priorities)</p> <p>7.0.2.3 2013/2014 At least 103,000 participations in Swimsafe lessons 2014/2015 At least 104,000 participations in Swimsafe lessons (subject to maintenance schedules and rebuild priorities)</p>	<p><b>Key business driver:</b> Participation in physical activity is the single most effective tool available to improve physical and emotional wellbeing At an individual level participation in recreation and sport is essential to quality of life, a major contributor to personal health and well-being, and a key to human development At a community level participation in recreation and sport helps build strong families and healthy communities, reduces self-destructive and anti-social behaviour, increases community health and contributes to a safer city The Council provides facilities and the associated services to meet identified community needs, particularly where the network of provision by others is unable to do so. Levels of service that describe ranges of visits are necessary due to the effects factors like weather and major events can have on attendance. Benchmarking based on 2011/12 data supplied directly to CCC by other Councils for analysis.</p> <p><b>Activity links:</b> 7.0.1, 7.0.7, 7.1.2, 7.1.4 (Events and Festivals, Visitor and Resident Promotions, Strengthening Communities, Neighbourhood Parks, Sports Parks)</p>	Accepted

## 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
<b>Accessible community-based recreational and sporting programmes and events</b>					
<p>7.0.4 Deliver accessible community-based recreation and sport programmes, events and campaigns</p>	<p>1206 programmes and events/ annum</p> <p>100 % of programmes and events targeted on populations with accessibility challenges</p>	<p>There are no relevant national standards and benchmarks.</p>	<p>7.0.4.1 900 - 1100 accessible community-based recreation and sport campaigns, programmes and events delivered per annum</p> <p>7.0.4.2 95 - 100% of campaigns, programmes and events target populations with accessibility challenges</p> <p>7.0.4.3 Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer</p>	<p><b>Key business driver:</b> Council provides programmes and events to target groups with accessibility challenges identified in Council Physical Recreation and Sport Strategy (children, youth, people with disabilities, care givers, older people, ethnic groups, and people with low incomes)</p> <p>Council provision complements and encourages community provision, meeting needs where the community is unable to do so</p> <p>Level of Service will be maintained in response to population growth through efficiencies, improved coordination and strategic focus</p> <p>The programmes and events currently include: Get Set Go - Training Courses; Fendalton Leisure Club, Fendalton Walk &amp; Talk, Avic Hill Arts &amp; Craft Fair, Dancing Under the Stars, Ascot Leisure Club, New Brighton Walk &amp; Talk, Christmas Events, Beach Blast, Family Fishing Day, Bottle Lake Orienteering Day, Skate Jams, Phillipstown Leisure Club, BMX Jams, LYFE, Woolston Live, Winter Fling; Templeton Energisers Programme, Hei Hei Leisure Club, Sockburn Walk &amp; Talk, CCC Garden Gala, Beckenham Walk &amp; Talk, November Community Fiesta, Barrington Big Fun Day, Waltham Urban Fair; Papanui Leisure Club, Papanui Walk &amp; Talk, Children's Day @ the Groyne, Brooklands Gala, Holiday Programmes</p> <p>LOS 7.0.4.3 transferred from grants process and will require operational funds of \$227,000 annually.</p> <p><b>Activity Links:</b> 7.0.2 (Events and Festivals, Visitor and Resident Promotions, Strengthening Communities, Neighbourhood Parks, Sports Parks, Art Gallery and Museums, Libraries)</p>	Accepted
<p>7.0.11 Deliver a high level of participant satisfaction with the range, content and delivery of accessible community-based recreation and sport programmes, events and campaigns</p>	<p>94% of customers satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns</p>	<p>There are no relevant national standards and benchmarks.</p>	<p>At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns</p>	<p><b>Key Business Driver:</b> Customer Satisfaction. Customer satisfaction measure elevated to LTP performance standard</p>	Accepted

## 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
<b>Capacity building of recreation and sport in Christchurch at all levels</b>					
<p>7.0.3 Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch</p>	<p>9,200 hrs of staff support provided to greater than 550 organisations</p>	<p>There are no relevant national standards and benchmarks.</p>	<p>8,300-9,200 staff hours of support provided to at least 500 organisations</p>	<p><b>Key business driver:</b> To build capacity within community so the community can provide its own recreation and sporting needs in a sustainable relationship with Council. This means that Council needs to: Foster powerful relationships with the community and other stakeholders. <b>Current collaboration with the Ministry of Education and the schools community will continue (the Kiwisport Learn to Swim programme is an example of collaboration with and support from Ministry of Education, Sport Canterbury, Water Safety NZ, Swimming NZ, private learn to swim providers and CCC).</b> Foster greater levels of engagement within the community through participation in activities that strengthen communities Target resources where the community can not help it self. Build skills and capability within communities. Level of Service will be maintained in response to population growth through efficiencies, improved coordination and strategic focus. Council temporarily delivers a swim coaching programme for competitive swimmers and tri-athletes following the demise of a swim club and return of a leased operation to Council. This is contrary to self determination of sport, and the betterment of the athletes and their support networks. Council is working with the clubs to determine a range of options to improve the current situation</p> <p><b>Activity Links:</b> 7.0.4, 7.0.2 (Events and Festivals, Visitor and Resident Promotions, Community Grants, Community Facilities, Strengthening Communities, Neighbourhood Parks, Sports Parks, Art Gallery and Museums)</p>	<p><b>Note partnership with Kiwi Swim</b></p>
<p>7.0.12 Deliver a high level of customer satisfaction with the support provided to community based recreation and sport organisations</p>	<p>New measure</p>	<p>There are no relevant national standards and benchmarks.</p>	<p>At least 75% of customers satisfied with the support they receive for community based recreation and sport Organisations</p>	<p><b>Key Business Driver:</b> Customer Satisfaction. New quality measure added</p>	<p>Accepted</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
<b>Support for Major Sports Events</b>					
7.0.5 Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with the Council Events Team.	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	Value added component of Council's contribution is consistent with similar TLA's at between 1:15 and 1:25, depending on the degree of alignment	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	<p><b>Key business driver:</b></p> <ul style="list-style-type: none"> <li>Generate significant economic benefit to the Christchurch</li> <li>Contribute to the identity of Christchurch as a world class sporting city on the international stage</li> <li>Utilise the existing event commercial and visitor infrastructure</li> <li>Build capacity within Christchurch sporting codes</li> <li>Build Christchurch as the gateway to the South Island</li> <li>Foster relationships with national and international stakeholders</li> </ul> <p><b>Activity Links:</b> 7.0.1, 7.0.2 (Events and Festivals, Visitor &amp; Resident Promotions, Community Grants, Community Facilities, Strengthening Communities, Neighbourhood Parks, Sports Parks)</p>	Accepted

## 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
<b>Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd)</b>					
7.0.9 Achieve a cost efficient level of service for recreation and sport facilities	\$1.86 per visitor \$14.04 per resident	Manukau \$0.90/visitor \$8.01/resident  Hutt City \$1.24/visitor \$11.99/resident  Wellington \$2.28/visitor \$23.32/resident	The cost of service delivery for recreation and sport facilities:  2013/2014 7.0.9.1 Less than \$2.14 per visitor  7.0.9.2 Less than \$18.11 per resident  2014/2015 7.0.9.1 Less than \$2.20 per visitor  7.0.9.2 Less than \$18.65 per resident	Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand.  NB. LoS calculated with projected participation levels and current draft budget net cost of service based on controllable costs. Once the budgets are approved it may result in these measures being updated.	Accepted
7.0.10 Achieve a cost efficient level of service for aquatic facilities	\$2.25 per swim/ participation	Hutt City \$2.28/swim  Manukau \$2.42/swim  Wellington \$2.89/swim	The cost of service delivery for aquatic facilities:  2013/2014 less than \$2.74 per aquatic/ participation  2014/2015 less than \$2.81 per aquatic/ participation	Benchmarking indicates that the Council provides a cost efficient level of service compared with similar operations within New Zealand.  NB. LoS calculated with projected participation levels and current draft budget net cost of service based on controllable costs. Once the budgets are approved it may result in these measures being updated.	Accepted



## 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 Recreation and Sports Services activity included one metropolitan, four suburban and more than 20 other facilities that supports regional level sporting code participation to local community paddling pools. These assets supported the provision of Recreation and Sport Services to residents by providing a fit-for-purpose, accessible, compliant, comfortable and secure physical environment. The network and building attributes link to the services in this activity 1. Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities, 2. Facility based recreational and sporting programmes and activities, and 5. Support for major sports events. The network also plays a role in 3. Accessible community-based recreational and sporting programmes and events, and 4. Capacity building of recreation and sport in Christchurch at all levels. The network provision at the beginning of the LTP period is diminished due to the earthquake.

The adopted 2012-13 Annual Plan has allocated capital funding for the construction of Recreation and Sport Facilities. These include: Central City Multi-sport Facility, North East Recreation and Sport Centre, Athletics Track. Centennial Recreation & Sport Centre is to be investigated for the feasibility of temporarily repairing and operating this facility until the Central City Multi-sport Facility is constructed **(where-ever practicable forward planning will be completed to time the opening of these major facilities with major sporting events)**

Key asset priorities are to maintain the current network, and build the facilities outlined above. Strategic planning processes covering the determination of asset priorities include the aquatic facilities plan, the metropolitan sports facility plan and the central city plan. Key stakeholders include the Central City Development Unit, CERA and Sporting organisations. Ongoing strategic asset planning will identify other asset priorities over the 2013 – 2022 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 2011), 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

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 (North & South West parts of Christchurch), the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand. Changes to the demographics will result in design and operational developments to cater to the needs of older adults.

#### **Betterment / Aspirational**

Re-theming of facilities combined with asset repair and renewal cycles will enable best practice application of technology and operational improvements in response to evolving recreation and sport activity behaviours and preferences.

#### **Legislative**

No particularly unique legislation applies

## 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><b>Economic Life of Assets (total replacement)</b></p> <ul style="list-style-type: none"> <li>•Swimming Pools Indoor</li> <li>•Swimming Pools Outdoor</li> <li>•Stadia Indoors</li> <li>•Stadia Outdoors</li> <li>•Paddling Pools</li> <li>•Golf Courses</li> <li>•Camp Grounds</li> </ul> <p><b>Activity links:</b> 7.0.1, 7.0.4</p> <p><b>Key renewal &amp; replacement activities</b></p> <p><u>Buildings and Infrastructure</u></p> <ul style="list-style-type: none"> <li>•Roof Replacement</li> <li>•Window &amp; Door Joinery</li> <li>•Sanitary Services &amp; Site Drainage</li> <li>•Vinyl &amp; Carpet Replacements</li> <li>•Bathroom/Changing Rooms/Kitchen Remodels</li> <li>•Tiling Replacement</li> <li>•Re-theme</li> <li>•Hydroslide Replacement</li> <li>•Specialist Lighting</li> <li>•Specialist Sports Floors</li> <li>•Domestic Electrical</li> </ul> <p><u>Mechanical &amp; Electrical Plant</u></p> <ul style="list-style-type: none"> <li>•Pool Mechanical &amp; Electrical (Pumps, Filters etc.)</li> <li>•Mechanical &amp; Electrical (HVAC/Lifts etc.)</li> </ul> <p><u>Equipment</u></p> <ul style="list-style-type: none"> <li>•Gym Equipment Replacement</li> <li>•Activity Equipment Replacement</li> <li>•Pool Covers</li> </ul>	<p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>100 Years</p> <p>100 Years</p> <p>(assuming renewals &amp; replacement asset management plan is undertaken)</p> <p>30 to 50 years</p> <p>15 to 40 years</p> <p>25 to 40 years</p> <p>5 to 10 years</p> <p>5 to 15 years</p> <p>15 to 20 years</p> <p>5 to 15 years</p> <p>20 to 30 years</p> <p>10 to 25 years</p> <p>10 to 25 years</p> <p>10 to 25 years</p> <p>10 to 30 years</p> <p>15 to 30 years</p> <p>4 to 8 years</p> <p>1 to 15 years</p> <p>8 to 10 years</p>	<p>These are dependant on the following and vary from asset to asset .</p> <p>Design life of the structure</p> <p>Manufacturer's instructions &amp; recommendations</p> <p>Proactive maintenance based on on-going condition assessments.</p> <p>Range varies considerably as a result of non-asset business drivers that includes usage, activity and environment.</p> <p>Thompson Wentworth Condition Surveys undertaken 2001 (Independent Engineers). Updated by contracted condition assessments (Spotless &amp; Spire Consulting</p> <p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p> <p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p> <p>4 year warranty on gym equipment</p> <p>Les Mills replace all equipment after 4 years</p> <p>Manufactures indicate a 10 year life span for pool covers</p>	<p>Rebuild Recreation &amp; Sports Facility at QE2 \$1,000</p> <p>Central City Multi-Sport Facility \$1,500</p> <p>\$755</p> <p>\$74</p> <p>\$284</p>	

## 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>Grounds</u></p> <ul style="list-style-type: none"> <li>•Asphalt &amp; Landscaping refurbishment</li> <li>•Fence Replacement</li> <li>•Irrigation Systems Replacement</li> <li>•Golf Course Re-design</li> <li>•Athletic Track Surface Replacement</li> <li>•Lighting and Car Parking</li> <li>•Sports Fields (QEII only)</li> </ul> <p><b>Key planned maintenance activities</b>                      Compliance, safety &amp; security inspections                      Scheduled maintenance programs                      Exterior Repainting Cycle                      Interior Redecoration Cycle</p> <p><b>Key reactive maintenance KPI's</b>                      Urgent response time – 1 to 4 hours                      Non-urgent response time – within next business day</p>	<p>10 to 25 Years</p> <p>10 to 20 Years                      20 to 30 Years                      35 to 50 Years</p> <p>10 to 15 Years                      10 to 30 Years                      10 to 20 Years</p> <p>Annual / Monthly / Weekly / Daily                      Annual / Monthly / Weekly / Daily                      Timber 5 to 7 years / Block 8 to 10 Years                      1 – 10 Years</p> <p>Health &amp; Safety / Asset Protection                      Agreed maintenance contract</p>	<p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p>	<p>Athletic Track Replacement                      \$300</p> <p>Test Cricket Ground                      \$1,650</p>	

## Activity 7.2: Events and Festivals

Accountable Manager: Richard Stokes

### What services are provided?

- Event promotion and marketing
- Production of major events and festivals (run by CCC)
- Manage the central city event spaces
- Management of grants for events
- Co-ordination and support of third party major festivals and events

### Why do we provide these services?

The Council delivers a year-round calendar of free or affordably-priced events aimed primarily at Christchurch residents, and supports festivals and events for both residents and visitors which attract visitor spend into Christchurch. Events strengthen community pride, help cement our reputation as the Garden City, promote the understanding of different cultures and healthy lifestyle choices, and showcase the quality of lifestyle available in Christchurch.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Christchurch is recognised as a great place to work, live, visit, invest and do business</p>	<p><i>Promoting Christchurch, coordinating the events calendar and producing, coordinating and funding a range of events and festivals ensures consistently high visitor numbers to the city and enhances the perception of Christchurch as an attractive place to live and invest in.</i></p>
<p>Arts and culture thrive in Christchurch</p>	<p><i>Producing, coordinating and funding a range of events and festivals contributes to a flourishing arts and culture scene in the city.</i></p>
<p>People are actively involved in their communities, local issues</p>	<p><i>Coordinating the provision of events support to the events industry and managing the distribution of event grants provides opportunities for residents to get involved in their communities.</i></p>
<p>Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Supporting, managing, and funding events that celebrate cultural diversity contributes to the celebration of cultural and ethnic diversity in the city.</i></p>

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

Christchurch residents, visitors, visitor industry businesses, attendees of events, event managers, suppliers of event equipment and venues, performers, Maori and other ethnic communities, commercial sponsors and funders, disabled community, volunteers.

### Key legislation and strategies:

Christchurch Events Strategy 2007-17

## 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
<b>Event promotion and marketing</b>					
7.2.1 Manage and develop icon events.	Two events in place (NZ Cup and Show Week, Ellerslie International Flower Show)  Ellerslie International Flower Show meets Icon criteria but does not receive Events and Festivals Funding	Auckland and Wellington Event Strategies have similar categorisation of events at Icon and Major event levels, with plans to develop more events.  Auckland Events Strategy - secure/develop four world-class, new, major events for Auckland  Auckland: Pacifica, NZ Fashion Week, ITU World Triathlon Champs, 2012 World rally Champs, 2013 World BMX Champs  Wellington: IRB Sevens, WOW, NZ Festival of the Arts,  Melbourne: Australian Open Tennis, Melbourne Cup Carnival, Australian Grand Prix, Melbourne Food and Wine Festival, Melbourne International Flower Show, AFL Grand Final Week	7.2.1.1 Two events in place (NZ Cup and Show Week, Ellerslie International Flower Show)  7.2.1.2 NZ IceFest to achieve icon event criteria by October 2014  <i>If achieved, then From 2014/15</i>  <i>Three events in place (NZ Cup and Show Week, Ellerslie International Flower Show, NZ IceFest)</i>	<b>Key Business Driver</b> Events Strategy Goal 1 is 'Events attract visitors and strengthen the distinctive identities and lifestyle qualities of Christchurch.'  Icon events provide enjoyable experiences for the locals, provide a vibrant product offer to strengthen the identity of the Garden City for use in promotion of the City to visitor markets and attract significant economic benefit to the City.  Events help to promote the City's distinctive features as a visitor destination. Spring and Autumn seasons now have content to attract visitors, with potential to develop event activity within the winter months.  <i>Events Strategy criteria:</i> <ul style="list-style-type: none"> <li>• Unique to Christchurch</li> <li>• Economic Driver - \$10m plus in direct expenditure to local economy</li> <li>• Attracts at least 10,000 visitor days to the city</li> <li>• Reinforces the city's visitor marketing brand identity</li> <li>• Has significant international and national media profile</li> <li>• Aim for one per season with focus on shoulder and off-season periods</li> </ul> <i>Evaluation of icon events is through market research to determine economic impact and attendee satisfaction; and analysis of media coverage</i>	<i>Accepted</i>           <b><i>Include the definitions of iconic and major events in rationale</i></b>   <b><i>Include information on how these events will be reported back to the Council. The reporting needs to include economic and social indicators (including attendance, participation and enjoyment).</i></b>

## 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
<b>Event promotion and marketing (cont'd)</b>					
7.2.12 Manage and develop Major events	World Buskers Festival, Christchurch Arts festival	Auckland and Wellington Event Strategies have similar categorisation of events at Icon and Major event levels.  Wellington: Cuba St Carnival, Homegrown, Skyshow, Wellington Fashion Week, Fringe Festival	7.2.12.1 Two events in place at Major Event level.  7.2.12.2 Develop one other metropolitan community event to reach major event status by 2014/15.	<b>Key Business Driver</b> Events Strategy Goal 2 is 'a vibrant calendar of events that enhance Christchurch as a place to live and visit'  <i>Events Strategy criteria:</i> <ul style="list-style-type: none"> <li>• \$1m plus in direct expenditure to local economy</li> <li>• Attracts at least 3,000 visitor days to the city</li> <li>• Key national and regional media profile</li> <li>• Shoulder season preference</li> <li>• May not be unique to Christchurch</li> </ul> <i>Evaluation of icon events is through market research to determine economic impact and attendee satisfaction; and analysis of media coverage</i>	<b>Add an extra level of service for major events and list current <u>examples only, not exhaustive list</u></b> - New LOS added per committee feedback  <b>Include the definitions of iconic and major events in rationale</b>  <b>Include information on how these events will be reported back to the Council. The reporting needs to include economic and social indicators (including attendance, participation and enjoyment).</b>
7.2.2 Provide and support year-round programme of events	90% resident satisfaction with the overall year-round programme of events and festivals that the Council supports	Annual Residents survey	At least 90% residents satisfaction with range of events and festivals delivered	Events and Festivals is regularly rated as one of the top four services that Council provides to the residents of Christchurch. Our programme of events must represent the character and attributes of our City and provide enjoyable event experiences, thereby delivering the Events Strategy Goal 2 of a 'vibrant calendar of events that enhance Christchurch as a place to live and visit'	<i>Accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Production of major events and festivals (run by CCC)</b>					
7.2.3 Produce top quality events – such as Summertimes, Kidsfest, Guy Fawkes Fireworks	90% attendee satisfaction with the quality of events produced by Council (measured across 5 Council produced events annually)		At least 90% attendee satisfaction with the content and delivery across four Council-funded events	<p>Goal 4 of the events strategy is : Christchurch has the capability to produce top quality events. Our role is to lead by example and ensure that Council delivered events are of the highest standard and encourage good practice for events management across the sector.</p> <p>Since earthquakes we have experienced crowd increases to free events, such as New Years Eve, Kidsfest. A single Kidsfest event (Farm day) attracted over 8,000 - our production was based on projected 3,000. More content and improved production is required to deliver satisfaction to larger audiences.</p> <p>For the first time in recent years audience satisfaction levels have dropped below 90%.</p> <p><b>Annual cost increase of \$60k for events production across free events (New Year's Eve, KidsFest, Guy Fawkes)</b></p>	<p><i>Accepted</i></p> <p><i>Annual cost increase accepted.</i></p>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Manage the central city event spaces</b>					
7.2.7 Manage and develop the central city event spaces	Event activity in Cathedral Square, then the Events Village on 2 days a week (average).		7.2.7.1 Events in the central city events spaces on average 2 days a week  7.2.7.2 90% attendee satisfaction with event venue and content	Event activity brings a sense of vitality into the central City. To further develop this as a base for event activity that can draw residents and visitors alike into the Central point of our city.	<i>Accepted</i>



## Customer

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

### Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Event promotion and marketing (cont'd)</b>					
7.2.4 Assess opportunities for events that can contribute significant economic benefit to the City	Opportunities are assessed and recommendations for opportunities that deliver at least \$10m to the Christchurch economy are presented to Council	Wellington and Auckland now have major event funds to attract one off major international events such as Volvo Ocean Race Stopover, World Masters Games.  Wellington's Events Development Fund is \$4.3m.	Assess opportunities and present to Council those that deliver at least \$10m to the Christchurch economy, on a case by case basis.	<b>Key Business Driver</b> Objective 1.6 of the events strategy is 'Develop a co-ordinated Christchurch Group with adequate funding to work with Vbase to secure major commercial concerts and events of significant benefit to the City'. Effective relationships are in place with Vbase, with the Major Events Fund providing financial support to attract events that contribute significant economic benefit to the City  One off events, with appeal to the greater South Island visitor market can deliver economic benefit to retail, hospitality and accommodation sectors.  Currently no 'Major Events fund' available.	<i>Accepted</i>
<b>Management of grants for events</b>					
7.2.5 Manage the terms of funding contracts for approved Events and Festivals Fund activity to ensure benefit to the City	Contracts in place and managed for all approved events.		Contracts in place and managed for all for approved events.	The benefits of all event activity is significant therefore contracts must be in place and monitored to ensure delivery.  Council manages a strategic view of the calendar of events to deliver a year round programme that delivers wonderful event experiences to the people of Christchurch and supports the promotion of Christchurch as a visitor destination. To ensure we achieve the objectives of the Events strategy all events are contracted, with terms of contracts managed and reviewed.	<i>Accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Co-ordination and support of third party major festivals and events</b>					
7.2.8 Events support provided to the events industry	80% satisfaction with CCC event support from users of the service.  Events industry forums/ meetings provided bi-annually.  Event bookings service operational on all business days.		7.2.8.1 At least 80% event organiser satisfaction with CCC event support from users of the service.  7.2.8.2 Events industry forums/ meetings provided bi-annually  7.2.8.3 Event bookings service operational on all business days.	Our process support to facilitate ease of access to event sites and locations in our City is important to Christchurch having a quality events delivery base. The delivery of the Christchurch events strategy 2007-17, requires Council to work effectively with industry.  Event managers often have a choice of Cities in which to stage events. We want to have a reputation of a City that makes it easy to stage events.	<i>Accepted</i>
7.2.11 Provide strategic direction and coordination for the development of the Christchurch Event calendar	Deployment of Christchurch Events Strategy 2007-17 ( 15 of 24 objectives achieved)		Internal review of Christchurch Events Strategy 2007-17 to ensure relevance to transitional and re-emerging Christchurch - reviewed annually before 30 April (to inform Events and Festivals funding round)	Christchurch has made significant progress since adoption of the Christchurch events Strategy to co-ordinate a a strong effective event calendar. With the City changing we must ensure that events contribute to a 'liveable city' and help tell a story of an emerging, vibrant city.  Initial review to be completed before May 2013.	<i>Accepted</i>

## 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><b>Events Production Equipment, signs and banners</b></p> <p>Council produced Events have over time purchased a number of items in order to produce the Events. This includes Signs, Banners, Chairs and Temporary Fencing and Equipment.</p> <p><b>Renewal Schedule</b> (links to 7.2.2 and 7.2.3)</p> <p>Banners Flag Poles/Bases/Flag Events Equipment Seating Marquees Electronic Equipment</p>	Nil	<p>IRD depreciation rates have been used as Benchmark</p> <p>3 years 3 years 3 years 3 years 5 years 3 years</p>	\$56	

## Activity 8.0: Recyclable Materials Collection and Processing

Accountable Manager: Mark Christison

### What services are provided?

- Domestic kerbside collection service for recyclable materials

### Why do we provide these services?

- To utilise valuable resources that would otherwise go to waste.
- To meet our obligations in the Solid Waste Management Plan 2006 and Sustainability Policy as approved by Council.
- To educate the community in waste minimisation and to reduce waste to landfill.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
There is a reduction in waste	<i>Providing convenient and reliable services for receiving, collecting, processing and marketing of recycled materials and maximising the beneficial use of collected materials, encouraging greater recycling of materials and less waste going to landfill.</i>

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

Christchurch residents, visitors to Christchurch, rate payers, event organisers, schools, commercial and industrial businesses (domestic quantities only), recycling industries, developers.

### Key legislation:

- Waste Minimisation Act 2008
- Local Government Act 2002
- Hazardous Substances and New Organisms Act 1996
- Climate Change Response Act 2002
- Health Act 1956
- Resource Management Act 1991

## 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
<b>Domestic kerbside collection service for recyclable materials</b>					
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	<p>2009/10 121.88 kg / person /year (45,366 tonnes in total)</p> <p>2010/11 114.97 kg/person/year ( 43,402 tonnes in total)</p> <p>2011/12 * 12 months to 30/4/2012 119.13 kg/ person/ year ( 43,813 tonnes in total)</p>	Timaru District Council reported a 5 year average of 93kg/person/year ( collected at kerbside )	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	<p><b><i>Key business driver</i></b> Measuring and managing recyclable materials (glass, plastic, metal, paper &amp; cardboard products) diverted from landfill by Council services (kerbside recycling &amp; recycling centres) and processed for beneficial purposes. Supports Council's Sustainability Policy and Solid Waste Management Plan.</p> <p><b><i>There is a linkage between this activity management plan and the plan for City Environment Business Support, where all environmental education programmes are aligned under one plan.</i></b></p>	<p>Accepted</p> <p><b>Rationale updated</b></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
<b>Domestic kerbside collection service for recyclable materials</b>					
8.0.2 Kerbside wheelie bins for recyclables emptied by Council services	The following LOS have been achieved  2009/10 99.84%  2010/11 99.8%  2011/12 99.75%	Timaru District Council reported an average of 99.7% were collected at kerbside	At least 99.5% collection achieved when items correctly presented for collection	Measuring and managing collection performance for kerbside collection services	Accepted
8.0.3 Customer satisfaction with kerbside collection service for recyclable materials	In 2009/10 95% of people surveyed were happy with the collection service for recyclable material  In 2011/12 97% of people surveyed were happy with the collection service for recyclable material	In 2010/11 Timaru District Council reported a 91% satisfaction with waste management services	At least <b>90%</b> customers satisfied with Council's kerbside collection service for recyclable materials each year	Measuring and managing customer satisfaction with Council kerbside collection services	Target change to 90%

## 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
<b>Domestic kerbside collection service for recyclable materials (cont'd)</b>					
8.0.4 Proportion of incoming recyclable materials that are contaminated and sent to landfill	In 2010/11 the contamination was 7.40%  In 2011/12 * 12 months to 30/4/2012 the contamination was 8.43% (increase in contamination from 2010/11 is due to contamination in glass whereas in 2010/11 glass was stockpiled)	Timaru District Council reported the following contamination percentages over a five year period 16% 26% 17% 25% 31%  • Approx 30% by weight of incoming recyclable materials averaged across 4 MRFs operated in Greater Perth area by TransPacific Industries	Less than 10% (by weight) contamination of incoming recyclable materials	Measuring the level of contamination of incoming recyclable materials to be processed by the MRF. Also measures the effectiveness of public education initiatives to achieve the right kerbside behaviour.	Accepted

## 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
<b>Domestic kerbside collection service for recyclable materials (cont'd)</b>					
8.0.5 Consent compliance for Council Recycling Centres	Zero breaches of resource consent	Timaru District Council reported no breaches of compliance with resource consents for Council waste mgmt facilities	No major or persistent breaches of consents set for Council Recycling Centres each year, as reported by Environment Canterbury or Christchurch City Council City Plan	Measuring and managing compliance with Resource Consent conditions and City Plan regulations. Council recycling centres at Styx, Parkhouse and Metro PL transfer stations	Accepted



## 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?**

Recycling Centres at the 5 Transfer Stations (Styx Mill, Parkhouse, Metro Place, Barry's Bay and Birdlings Flat) all have sufficient capacity to meet predicted future car movements at these sites.

The Material Recovery Facility (MRF) is designed to handle the predicted growth in residential population in Christchurch over the next 15 years. The renewal of assets in the plant are the responsibility of the MRF owner/operator. The plant also accepts commercial quantities of recyclable materials and the plant capacity can effectively be increased through extended operating hours.

Current loads on the plant are in line with growth predictions as forecast in the original design loads. Should be noted that the recycling of marketable products is a highly competitive business and demand on facilities is also linked to competitor activity in the market.

Provision of additional bins for recyclable collections are provided by the contractor through the collection contract mechanism which automatically copes with growing demand. The collection fleet is adjusted to match growth in collection numbers. Wheelie bins and replacement vehicles for the collection fleet are the responsibility of the contractor. Bulk replacement of the collection fleet is detailed in the collection contract for the mid point of the long term contract.

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b><u>Recycling Centres and Processing Facility</u></b>  <b>Renewals and replacements of recycling centres and processing plants is carried out to ensure delivery of the following levels of service:</b>                      8.0.1, 8.0.2, 8.0.3, 8.0.4, 8.0.5</p> <p>The maintenance of the Material Recovery Facility (MRF) is carried out by a service provider under a long term operation and maintenance contract. Some of the asset areas have shorter term maintenance contracts. The MRF is owned by the MRF contractor for the duration of the 15 year contract and then transfers to Council. Note wheelie bins are owned and maintained under contract through Council's collection contract.</p> <p><b>Electrical Equipment (cabling, power boards etc)</b></p> <p><b>Electronic Equipment</b></p> <p><b>Mechanical Plant</b></p> <p><b>Buildings and civil structures</b></p> <p><b>Driveways and Asphalt areas</b></p> <p><b>Walls and Fencing</b></p>	<p><b>Current Asset Details</b>                      1 Material Recovery Facility (owned by contractor and located at Parkhouse Rd transfer station, City)  <b>11 rural collection points for recycling (Banks Peninsula):</b>  <i>( Akaroa, Cabstand , Le Bons Bay, Little Akaloa, Little River, Okains Bay, Onuku, Pigeon Bay, Robinsons Bay and Takamutua Bay, Barrys Bay ). Transfer Stations at Birdlings Flat and Barrys Bay.</i></p> <p>Proposed 24hour drop off at Birdlings Flat ( currently open 3hours per week )</p>		<p>Nil</p> <p>\$10</p>	
	Assessed need is every 30 years (Optimised Replacement Cost estimated \$0.35m)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 35 years</i>		
	Assessed need is every 15 years (Optimised Replacement Cost estimated \$75k)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 25 years</i>		
	Assessed need is every 20 years (Optimised Replacement Cost estimated \$9m)	<i>NZ Infra Val &amp; Dep Guidelines 10 to 35 years (mech plant)</i>		
	Assessed need is every 50 years (Optimised Replacement Cost estimated \$2m)	<i>NZ Infra Val &amp; Dep Guidelines 40 to 100 years</i>		
	Assessed need is every 15 years (Optimised Replacement Cost estimated \$0.2m)	<i>NZ Infra Val &amp; Dep Guidelines 2 to 20 years (for surfacing)</i>		
	Assessed need is every 50 years (Optimised Replacement Cost estimated \$25k)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 100 years</i>		

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b><u>Recycling Centres and Processing Facility (continued)</u></b></p> <p><b>Rural Collection Points</b></p> <p><b>MRF Mobile Plant</b></p> <p><b>NOTE :</b> The ORC values are based on the "As Built" cost of the MRF as at 1 March 2009. All other assets are based on the valuations used for the 09-19 LTCCP. The ORC values will be updated on completion of the next valuation planned for completion in December 2012.</p>	<p>Assessed need is every 15 years (Replacement Cost estimated \$150k)</p> <p>Assessed need is every 5 years (Optimised Replacement Cost estimated \$0.2m)</p>			

## Activity 8.1: Residual Waste Collection and Disposal

Accountable Manager: Mark Christison

### What services are provided?

- Domestic collection service for residual waste (refuse) for households and businesses (domestic quantities only)
- Refuse transfer stations receipt and processing of residual waste
- Processing, reuse and residual disposal of construction and demolition through the Burwood Resource Recovery Park
- Residual waste transportation to landfill
- Operation and care of closed landfills
- Landfill gas capture, treatment, reticulation and destruction from the closed Burwood landfill site

### Why do we provide these services?

- The Council provides for the safe collection and disposal of residual solid waste to minimise harm to people and the environment
- To meet our obligations in the Solid Waste Management Plan 2006
- To meet our obligations under the legislation requirements

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Injuries and risks to public health are minimised</p> <p>• Earthquake demolition waste is safely disposed of with minimal adverse effects</p>	<p><i>Providing convenient, reliable and safe residual waste management services and facilities minimises the health and environmental risks of residual waste.</i></p>

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

Christchurch residents, visitors to Christchurch, rate payers, commercial and industrial businesses (for domestic refuse quantities only), developers, SCIRT and demolition contractors.

### Key legislation:

- Waste Minimisation Act 2008
- Local Government Act 2002
- Hazardous Substances and New Organisms Act 1996
- Climate Change Response Act 2002
- Health Act 1956
- Resource Management Act 1991
- Canterbury Earthquake Recovery Act 2011

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Domestic kerbside collection service or community collection points for residual waste (refuse) for households and businesses (domestic quantities only)</b>					
8.1.2 Tonnage of residual waste collected by Council services	2009/2010 101.11 kg / person / year  2010/2011 126.02 kg / person / year Note: impact of earthquake waste  2011/2012* 119.13kg / person / year  *12 months to 30/4/2012	Timaru District Council reported a 5 year average of 98 kg / person / year	No more than 120 kg / person / year from collection services disposed to Kate Valley  <b><i>“reflects impact of EQ in short term – target to be revised for LTP 2015”</i></b>	<b>Key business driver</b> Measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill. Note this LOS needs to read in conjunction with 8.1.1.	The introduction to the LTP 2013 states that some targets, i.e. residual waste collection and disposal, reflect the impacts of EQ events.  <i>Add “reflects impact of EQ in short term – target to be revised for LTP 2015”</i>
8.1.3 Kerbside residual waste collection – emptied by Council services	2011/2012 year 99.8% collection rate	Timaru District Council reported an average of 99.8% collection rate	At least 99.5% collection achieved when items correctly presented for collection	Measuring and managing the collection performance of the kerbside collection services	Accepted
8.1.4 Customer satisfaction with kerbside collection service for residual waste	2009/2010 92%  2010/2011 Not measured  2011/2012 95%	2010/2011 Timaru District Council achieved 91% customer satisfaction with waste services	At least <b>90%</b> customers satisfied with Council's kerbside collection service for residual waste each year	Measuring customer satisfaction with Council kerbside collection services	Target adjusted to 90%

## 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
<b>Refuse transfer stations receipt and processing of residual waste</b>					
8.1.5 Consent compliance for Council refuse transfer stations	Zero significant breaches of resource consents by Council owned transfer stations	Hamilton City Council: All sites have necessary consents Full compliance with consents	8.1.5.1 Resource consents are obtained and kept current for refuse transfer stations.  8.1.5.2 No major or persistent breaches of consents for transfer stations per year, as reported by Environment Canterbury or Christchurch City Council	Measuring and managing compliance with Resource Consent conditions and City Plan regulations as reported by Environment Canterbury and Christchurch City Council  <b>Note that new enforcement LOS now exist relating to temporary stockpiles</b>	Accepted
<b>Processing, reuse and residual disposal of construction and demolition waste from earthquakes through the Burwood Resource Recovery Park</b>					
8.1.8 Consent compliance for operations at Burwood Resource Recovery Park (BRRP)	N/A	New	No major or persistent breaches of consents associated with BRRP per year as reported by Environment Canterbury or Christchurch City Council	Measuring and Managing BRRP management of operations at Burwood Resource Recovery Park.	Accepted. Note that the Council's lever to influence this is through Licensing and Enforcement (Activity 9.0)
<b>Residual waste transportation to landfill</b>					
8.1.1 Tonnage of residual waste sent to Kate Valley from Christchurch	2009/2010 481.46 kg / person / yr  2010/2011 617.64 Kg / person / yr Note: impact of earthquake waste  2011/2012* 580kg / person / yr  *12 months to 30/4/2012	Timaru District Council reported in 2010/2011 financial year 524.31 kg / person  Hamilton City Council 2012 Waste Management Plan 630 kg / person/ year	8.1.1.1 Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year:  2012/13 580 kg/person 2013/14 560 kg/person 2014/15 540 kg/ person  8.1.1.2 Operative Waste Management & Minimisation Plan target 320 kg / person / year by 2020	Monitoring waste sent to landfill from Christchurch waste handled by both Council services and private organisations. Is also an indicator of household and business behaviour towards reducing waste to landfill, and supports Councils Sustainability Policy and Solid Waste Management Plan.  Links to Commercial & Industrial Waste Minimisation 8.3.	Accepted

## 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
<b>Operation and care of closed landfills</b>					
8.1.6 Consent compliance for closed Council landfills	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury or Christchurch City Council	Auckland RC LTCCP: 97% consent compliance with landfill aftercare	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury and Christchurch City Council	Measuring and managing compliance with Resource Consent conditions and City Plan regulations as reported by Environment Canterbury and Christchurch City Council	Accepted

## 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
<b>Landfill gas capture, treatment, reticulation and destruction from the closed Burwood landfill site</b>					
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	2008 – 98.8%  2009 – 94.8%  2010 – 97.5%  *2011 – 87.5%  *2012 YTD – 95.9%	Wellington City Council Southern Landfill – gas extraction system available for power generation 90-95% of time.  TransPacific Industries - Redvale Landfill Auckland – gas extraction system available 99.9% of time in 2011.  TransPacific Industries – Whitford Landfill – gas extraction system available 95% of the time in 2011.	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Gas is currently used for heat in the biosolids drying plant, Civic Offices and Art Gallery. It was also being used at the QEII sports complex but the facility has been closed since February earthquake  Note: Carbon Credit sale contract agreed under Kyoto Protocol completed 31/12/12	
	* Affected by earthquakes.				



## 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?**

Provision of additional bins for collections are provided by the contractor through the collection contract mechanism and automatically cope with growing demand. The collection fleet is adjusted to match growth in collection numbers. Wheelie bins and replacement vehicles for the collection fleet are the responsibility of the contractor. Bulk replacement of the collection fleet is detailed in the collection contract for the mid point of the long term contract.

Study in 2009 of Transfer Station capacity illustrated that all Transfer Stations had sufficient capacity for foreseeable future demand. At the time of the review demand had dropped on the stations due to increased commercial competition from private sector providers. Design versus actual demand is reviewed periodically through updates to the solid waste asset management plan.

Council renews assets in the Transfer Station facilities in line with Asset Management Plans and renewal programmes. Programmes are adjusted annually to take account of actual versus predicted condition.

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b>Transfer Stations</b>  <b>Renewals and replacements of transfer station assets and replacement of bins are carried out to ensure delivery of the following levels of service:</b>                      8.1.1, 8.1.2, 8.1.3, 8.1.4, 8.1.5</p> <p>Operation of the transfer stations is carried out by a contractor, who leases the facilities, under a long term contract . Routine maintenance of the stations is the responsibility of the lessee while renewals and major maintenance is carried out under the asset management plan for the facilities</p> <p>Some of the asset areas have shorter term maintenance contracts. Wheelie bins are owned and maintained by CCC's collection contractor.</p>	<p><b>Current Asset Details</b>                      3 Eco-Depots located in the City. (<b>Metro Place, Parkhouse Road, Styx Mill Road</b>)</p> <p>2 transfer stations in Banks Peninsula. (<b>Birdlings Flat and Barrys Bay</b>)</p> <p>9 rural collection points for residual waste in Banks Peninsula  <b>(Cabstand, Le Bons Bay, Little Akaloa, Okains Bay, Onuku, Pigeon Bay, Robinsons Bay, Takamutua Bay and Barrys Bay)</b></p>		\$205	
<p><b>Fixed Plant (electrics, electronics etc)</b></p>	<p>Assessed need is every 30 years for switchboards, and 15 years for electronics (Optimised Replacement Cost estimated \$3.3m)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 15 to 35 years</i></p>		
<p><b>Mechanical Plant (compactors, motors etc)</b></p>	<p>Assessed need is every 20 years (Optimised Replacement Cost estimated \$0.96m)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 10 to 35 years</i></p>		
<p><b>Buildings (+ fittings)</b></p>	<p>Assessed need is every 50 years (Optimised Replacement Cost estimated \$10.8m)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 40 to 100 years</i></p>		
<p><b>Walls and Fencing</b></p>	<p>Assessed need is every 50 years (Optimised Replacement Cost estimated \$0.56m)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 15 to 100 years</i></p>		

## Internal Process

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

How will assets be managed to meet these levels of service? (cont'd)

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b>Driveways and Asphalt areas</b></p> <p><b>Weighbridges</b></p> <p><b>Rural Collection Points</b></p> <p><b>NOTE :</b> The ORC values are based on the valuations used for the 09-19 LTCCP. The ORC values will be updated on completion of the next valuation planned for completion in December 2012.</p>	<p>Assessed need is every 15 years (Optimised Replacement Cost estimated \$5.2m)</p> <p>Assessed need is every 20 years (Optimised Replacement Cost estimated \$0.82m)</p> <p>Assessed need is every 15 years (Optimised Replacement Cost included in above transfer station asset Optimised Replacement Cost)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 2 to 20 years (for surfacing)</i></p> <p><i>Gilbarco NZ Ltd 20-30 years</i></p>		

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b>Landfills</b> Renewals and replacements of assets associated with landfills are carried out to ensure delivery of the following levels of service: 8.1.6</p>	<p><b>Current Asset Details</b> 1 closed landfill (Burwood)</p>			
<b>Gas Collection System &amp; Treatment Plant</b>	Assessed need is every 20 years for Plant, dependent on life of gas field (Optimised Replacement Cost estimated \$2.67m)	<i>SWANA Maintenance Manual &amp; Palmerston North CC 15-35 years</i>		
<b>Gas Supply Pipeline</b>	Assessed need is every 80 years (Optimised Replacement Cost estimated \$61k)	<i>NZ Infra Val &amp; Dep Guidelines 80 years</i>		
<b>Grounds/landscaping</b>	Assessed need is every 50 years (Optimised Replacement Cost estimated \$200k)	<i>Maunsell Valuation Report 2005, CCC Parks</i>		
<b>Buildings*</b>	Assessed need is every 50 years (Optimised Replacement Cost estimated \$10k)	<i>NZ Infra Val &amp; Dep Guidelines 40 to 100 years</i>		
<b>Weighbridge*</b>	Assessed need is every 20 years (Optimised Replacement Cost estimated \$45k)	<i>Gilbarco NZ Ltd 20-30 years</i>		
<b>Roadways*</b>	Assessed need is every 15 years (Optimised Replacement Cost estimated \$2.7m)	<i>NZ Infra Val &amp; Dep Guidelines 2 to 20 years (for surfacing)</i>		
<b>Fencing*</b>	Assessed need is every 50 years (Optimised Replacement Cost estimated \$25k)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 100 years</i>		
<p><i>• These assets for Burwood Landfill are expected to become redundant within 6 years following closure of Burwood Resource Recovery Park and completion of the final capping of the Landfill</i></p>				
<b>Burwood Resource Recovery Park</b>	Owned and operated by Transwaste Canterbury Ltd. No renewal or capital funding from Christchurch City Council			

## Activity 8.2: Organic Material Collection and Composting

Accountable Manager: Mark Christison

### What services are provided?

- Domestic kerbside collection for organic material (food and garden waste)
- Organics processing, including operation of the composting plant

### Why do we provide these services?

- The Council provides organic collection and green waste drop-off services to maximise the beneficial use of this resource and to minimise waste
- To meet our obligations in the Solid Waste Management Plan 2006, Sustainability Policy as approved by Council, and Waste Minimisation Bylaw
- To provide an economically sensible way to reuse organic material rather than disposal to landfill

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
There is a reduction in waste	<i>Providing convenient, reliable and safe organic waste management services and facilities reduces the amount of waste material going to landfill, and maximises the beneficial use of collected organic material.</i>

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

Christchurch residents, visitors to Christchurch, rate payers, commercial and industrial businesses (domestic quantities only), compost users, farms, land rehabilitation, developers and Council parks.

### Key legislation:

Waste Minimisation Act 2008; Local Government Act 2002; Hazardous Substances and New Organisms Act 1996; Climate Change Response Act 2002; Health Act 1956; Resource Management Act 1991

## 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
<b>Domestic kerbside collection for organic material (food and garden waste)</b>					
8.2.1 Amount of organic material collected at Council facilities and diverted for composting.	2009/10 187 kg / person / year (69,606 tonnes)  2010/11* 151 kg / person / year (56,902 tonnes)  2011/12+ 180 kg / person / year (67,320 tonnes)  * EQ affected tonnage + 12 months rolling tonnage to 30/4/12	Timaru District Council reported 242 kg / person/ year organic waste composted	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Measuring the organic material diverted from landfill by Council facilities and diverted for composting and used for beneficial purposes. Supports & delivers Council's Sustainability Policy and Solid Waste Management Plan 2006.	Accepted

## 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
<b>Domestic kerbside collection for organic material (food and garden waste) (cont'd)</b>					
8.2.2 Kerbside wheelie bins for organic material emptied by Council	The following level of service has been achieved  2009/10 99.89%  2010/11 99.76%  2011/12 99.75%	Timaru District Council an average of 99.2% of all kerbside bins collected	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	Measuring and managing collection performance for kerbside collection services and ensuring high quality organic feedstock for the Organics Processing Plant.	Accepted
8.2.3 Customer satisfaction with kerbside collection service for organic material	In 2009/10 77% of people surveyed were happy with the collection service for organic material  In 2011/12 82% of people surveyed were happy with the collection service for organic material	Timaru District Council Annual Report 2010/11 91% satisfaction with waste management services	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	Measuring and managing customer satisfaction with Council kerbside collection services	Accepted

## 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
<b>Organics processing, including operation of the composting plant</b>					
8.2.4 Proportion of incoming organic material that is contaminated and sent to landfill	12 months rolling  2009/10 the contamination was 0.71%  2010/11 the contamination was 0.12%  2011/2012 the contamination was 0.07%  Note there has been a change from decontamination at the front-end of process to end-of-process decontamination. This has meant waste recirculation onsite which has resulted in less waste to landfill.	Timaru District Council reported the following contamination percentages over a 5 year period: 0.29% 4.67% 3.45% 2.36% 1%  Kemps Creek SAWT Compost Plant Penrith Council Sydney – contamination greater than 20% by weight.  Campbelltown, Sydney greenwaste collection only – contamination 2.5% by weight.	Less than 2.5% (by weight) contamination of incoming organic material	Measuring the level of contamination of incoming organic material to be processed by the Organics Processing Plant. Also measures the effectiveness of public education initiatives to achieve the right kerbside behaviour.	Accepted



## 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
<b>Organics processing, including operation of the composting plant (cont'd)</b>					
8.2.5 Consent compliance for operation of Council's Organics Processing Plant	Zero breaches of resource consents by Council's solid waste facilities  No abatement notices served.	Timaru District Council 100% compliance with resource consents for Council waste management facilities	No major or persistent breaches of consents set for the Council's Organics Processing Plant each year, as reported by Environment Canterbury or Christchurch City Council	Measuring compliance with Resource Consent conditions and City Plan regulations as reported by Environment Canterbury and Christchurch City Council. Note the Organics Processing Plant is operated and maintained under long-term contract.	Accepted
8.2.6 Quality of compost produced by Council's Organics Processing Plant	Compost meets New Zealand Compost Standard 4454:2005	New Zealand Compost Standard 4454:2005	100% compost sold by Council's Organics Processing Plant meets requirements of New Zealand Compost Standard 4454:2005 each year	Measuring the quality of compost being produced by Council's Organics Processing Plant.  The quality standard provides Council with confidence when applying this material to Council owned open spaces.	Accepted

## Internal Process

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

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

The Organics Processing Plant (Compost Plant) is designed to handle the predicted growth in residential population in Christchurch over the next 15 years. The renewal of assets in the plant are the responsibility of the Compost Plant operator.

Current loads on the plant are in line with growth predictions as forecast in the original design loads and there is current design capacity available out to the contract termination date of 28 February 2024.

Provision of additional bins for organics collections are provided by the contractor through the collection contract mechanism which automatically copes with growing demand. The collection fleet is adjusted to match growth in collection numbers. Wheelie bins and replacement vehicles for the collection fleet are the responsibility of the contractor. Bulk replacement of the collection fleet is detailed in the collection contract for the mid point of the long term contract.

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b><u>Organics Processing Plant</u></b>  <b>Renewals and replacements of buildings, plant and equipment associated with the compost plant and the replacement of bins is carried out to ensure delivery of the following levels of service:</b>                      8.2.1, 8.2.4, 8.2.5, 8.2.6</p> <p>The maintenance of the Organics Processing Plant is carried out by a third party service provider under a long term contract. The contractor is responsible for asset replacement under the contract to maintain a specified asset condition throughout the contact and at contract termination date.</p>	<p><b>Current Asset Details</b>                      1 Organics Processing Plant (located in the City at Metro Place).</p>		Nil	
<b>Electrical Equipment</b>	Assessed need is every 30 years (Optimised Replacement Cost estimated \$700k)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 35 years</i>		
<b>Electronics Equipment</b>	Assessed need is every 10 years (Optimised Replacement Cost estimated \$300k)	<i>NZ Infra Val &amp; Dep Guidelines 15 to 25 years</i>		
<b>Mechanical Plant (shedders, mixers, conveyors etc)</b>	Assessed need is every 20 years (Optimised Replacement Cost estimated \$2.5m)	<i>NZ Infra Val &amp; Dep Guidelines 10 to 35 years</i>		
<b>Buildings and civil structures</b>	Assessed need is every 50 years (Optimised Replacement Cost estimated \$14.8m)	<i>NZ Infra Val &amp; Dep Guidelines 40 to 100 years</i>		
<b>Roading and pavement</b>	Assessed need is every 15 years (Optimised Replacement Cost estimated \$1.5m)	<i>NZ Infra Val &amp; Dep Guidelines 2 to 20 years (for surfacing)</i>		
<b>Pumpsets</b>	Assessed need is every 20 years (Optimised Replacement Cost estimated \$500k)	<i>NZ Infra Val &amp; Dep Guidelines 10 to 35 years (mech plant)</i>		

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Composting Plant (continued)</u></p> <p><b>Biofilters</b></p> <p><b>Fencing</b></p> <p>NOTE : The ORC values are based on the "As Built" cost of the Compost Plant as at 1 March 2009. ORC values will be updated on completion of the next valuation planned for completion in December 2012.</p>	<p>Assessed need is every 20 years (Optimised Replacement Cost estimated \$2m)</p> <p>Assessed need is every 50 years (Optimised Replacement Cost estimated \$30k)</p>	<p><i>NZ Infra Val &amp; Dep Guidelines 15 to 100 years</i></p>		

## Activity 8.3: Commercial and Industrial Waste Minimisation

Accountable Manager: Mark Christison

### What services are provided?

- Programmes, tools, events and services that assist businesses with their efficient use of resources, including Target Sustainability Services.

### Why do we provide these services?

The Council provides services that assist businesses to reduce waste and to be energy and water efficient, to improve the resource efficiency, resilience and competitiveness of the Christchurch economy, and reduce waste to landfill. These services relate to the requirements in the Council Sustainability Policy and Council Waste Management Plan.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
There is a reduction in waste	<i>Target Sustainability services advise and assist businesses to reduce their waste and support a reduction in waste materials going to landfill.</i>
Energy is used more efficiently	<i>Advice and assistance from Target Sustainability Services help businesses to be more energy and water efficient.</i>
Water is used efficiently and sustainably	

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

Christchurch commercial and industrial businesses using the Target Sustainability Services.

### Key legislation:

- Waste Minimisation Act 2008

## 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
<b>Programmes, tools, events and services that assist businesses with their efficient use of resources, including Target Sustainability Services</b>					
8.3.1 Businesses actively taking part in Target Sustainability	2011 was 100 businesses. 2012 was affected by earthquakes and over 50 businesses achieved	Waitakere CC: target of 60 new businesses per year within their Cleaner Production Programme	<p style="text-align: center;">2013/14</p> At least 60 businesses actively taking part in Target Sustainability each year	Measuring the uptake of services by businesses. Business contributes a proportion of waste to landfill - the Target Sustainability programme targets reducing this commercial waste going to landfill. The reduction from 100 businesses is due to many businesses still re-establishing themselves after earthquake impacts.	Accepted
			<p style="text-align: center;">2014/15</p> At least 75 businesses actively taking part in Target Sustainability each year		
			<p style="text-align: center;">2015/16</p> At least 100 businesses actively taking part in Target Sustainability each year		
8.3.2 Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	92% customer satisfaction in 2011	Internal measure only as is dependent on the amount of time spent with each business and the number of businesses participating in programmes like Target Sustainability	At least 85% customer satisfaction each year	Measuring customer satisfaction with Target Sustainability services	Accepted

## 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
<b>Programmes, tools, events and services that assist businesses with their efficient use of resources, including Target Sustainability Services (cont'd)</b>					
8.3.3 Number of waste reduction, energy and water efficiency case studies produced for businesses actively taking part in Target Sustainability resource efficiency initiatives	Not currently measured	Sustainability Victoria target: average of up to 10 innovation case studies regarding water, energy & waste produced each year	8.3.3.1 10 waste reduction case studies per year, with each case study demonstrating at least 10% reduction in waste sent to landfill per identified project from when the business(es) concerned participated in the Target Sustainability waste reduction initiative  8.3.3.2 5 energy efficiency case studies per year	Measuring the impact of Target Sustainability services	Accepted

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u><b>Refuse Management and General Renewals and replacement of equipment that is used to support Commercial &amp; Industrial Waste Minimisation services is carried out to ensure that the delivery of the service is monitored and maintained to the required levels of service:</b></u> 8.3.1, 8.3.3</p> <p>Maintenance of this equipment is generally provided by the suppliers and / or specialists maintenance contractors</p> <p><b>Portable Monitoring Equipment</b></p>	<p><b>Current Asset Details</b> Monitoring &amp; test equipment.</p> <p>Assessed need is an average of every 10 years, depending on condition and need (Total Replacement Cost estimated around \$26k, based on purchase prices)</p>	<p><i>NZ Infrastructure Val &amp; Dep Guidelines 10-15 years</i></p>	<p>Nil</p>	



# Activity 9.0: Licensing and Enforcement

Accountable Manager: Gary Lennan

## What services are provided?

- Animal Control
- Enforcement relating to legislative breaches including City plan and Bylaws
- Liquor licensing
- Health licensing
- Environmental compliance, including noise control and environmental health
  - Parking Enforcement & Administration
  - Licensing and enforcement public advice

## Why do we provide these services?

To meet Council's statutory and regulatory obligations. Priority is given to protecting public health & safety, educating the community in regards to it's regulatory obligations and enforcing compliance where necessary.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>➤ Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised</li> </ul> <p>Injuries and risks to public health are minimised</p>	<p><i>The Council helps to protect public health and safety and minimise risks by:</i></p> <ul style="list-style-type: none"> <li>• Ensuring that dogs are registered and dogs and stock are adequately controlled;</li> <li>• Inspecting and licensing premises that sell liquor;</li> <li>• Registering and auditing premises that prepare and sell food;</li> <li>• Enforcing compliance with legislation relating to the fencing of swimming pools;</li> <li>• Monitoring and enforcing legislation and regulations relating to hazardous substance;</li> <li>• Monitoring and enforcement of Resource Management Act consents and temporary accommodation permits;</li> <li>• Investigating and enforcing Building Act legislation including dangerous works and dangerous buildings;</li> <li>• Responding to complaints about noise and other environmental nuisances;</li> <li>• Monitoring and enforcing legislation and regulations relating to sound levels.</li> </ul>
<ul style="list-style-type: none"> <li>➤ Earthquake demolition waste is safely disposed of with minimal adverse effects</li> </ul>	<p><i>Monitoring and enforcing resource consents, and investigating complaints about environmental nuisances, provides a mechanism for ensuring that earthquake demolition waste is being safely disposed of.</i></p>
<ul style="list-style-type: none"> <li>➤ The transport system provides people with access to economic, social and cultural activities</li> </ul>	<p><i>Enforcing parking conditions means that there is a higher turnaround of vehicles using priced parking spaces, enabling a greater number and range of people able to visit retail and business areas and particularly the Central City.</i></p>
<p>Statutory obligations are met by the Council</p>	<p><i>By providing licensing, inspection and enforcement services, the Council undertakes its statutory responsibilities and ensures community compliance with regulations regarding parking, fencing of swimming pools, the City Plan and Council bylaws .</i></p>

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

Dog & stock owners, complainants to Council regarding regulatory matters, food sellers & manufacturers, Liquor proprietors, builders, home and property owners. The community as a whole.

## Key legislation:

To meet the requirements of:  
 Resource Management Act; Building Act; Health Act; Food Act (currently being revised); Food Hygiene Regulations; Fencing of Swimming Pools Act; Local Government Act 2002 and associated bylaws and Council policy; Sale of Liquor Act (currently being revised); Dog Control Act; Land Transport Act and Regulations

## 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
<b>Animal Control</b>					
9.0.1 Respond to a percent of Priority 1 complaints (aggressive behaviour by dogs and wandering stock) to within 10 minutes	95%	Hutt City Council Priority 1 calls must be "dealt with" within one hour (100%)  Auckland City Council Priority 1 calls to dispatch an officer within 10 minutes of the call (100%)	Respond to 95% of Priority 1 complaints to within 10 minutes	<b>Key Business Driver:</b> Aggressive Dogs are a high profile public safety issue that requires Council to have the capacity to respond in a timely manner to priority 1 complaints. Council provides a 24/7 service in order to respond to priority 1 complaints.  "Aggressive behaviour" includes where a dog is presently in the act of biting, attacking or rushing at people.  "Wandering stock" relates to cattle or sheep.  "Responded to" means an initial assessment by the Animal Control Officer by attempting to speak with the complainant or victim, or when the Officer is currently in transit to the scene.  Currently meeting previous LOS timeframes. Timeframes can be lowered to improve LOS. The previous P1 KPI required a response within two hours for rural and one hour for urban.	Accepted
9.0.2 Refer Priority 1 dog complaints, involving serious injury, to the Police within five minutes of confirmation of serious injury	100%		Refer 100% of Priority 1 dog complaints, involving serious injury, to the Police within five minutes of confirmation of serious injury	In the event of serious injury our customers can be assured that Animal Control staff and Police will be in attendance for serious injury offence NOTE: Over the past three years the investigative and prosecutorial skill in the team have now evolved and Animal Control now take the lead and are regarded as the lead agency in relation to the investigation and prosecutorial processes relating to serious dog attacks.	Accepted

## 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
<b>Animal Control (cont'd)</b>					
9.0.14 Annually re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance	NIL		Annually re-inspect 95% properties of dogs classified as dangerous and high risk or menacing to check for compliance	Ensures owners of dogs that are classified as dangerous or menacing continue to meet their legal obligations in accordance with Section 31 and 33 of the Dog Control Act 1996.	Accepted
9.0.15 Provide animal control services, including the Animal Shelter			<p style="text-align: center;">9.0.15.1 Opening hours for Animal Control Weekdays 8.30am to 5pm (Weekends Closed)</p> <p style="text-align: center;">9.0.15.2 Opening hours for Animal Shelter Weekdays 1pm to 5.30pm Weekends Saturday only 11am to 1pm</p> <p style="text-align: center;">9.0.15.3 Free micro-chipping for dogs</p> <p style="text-align: center;">9.0.15.4 School dog education programmes provided for approx 20 schools per annum</p>	10 to 75 children attend per session. Sessions booked on request from school.	Accepted

## 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
<b>Enforcement relating to legislative breaches including City Plan and Bylaws</b>					
<p>9.0.3 Investigations into reports of matters that pose a serious risk to public safety are started within 24 hours (for matters such as dangerous buildings, non-consented dangerous works - buildings/ excavations)</p>	100%	<p>Investigative LOS across councils vary considerably</p> <p>No comparable LOS in Auckland City Council</p> <p>Wellington City Council requires urgent complaints to be investigated within 24 hours</p> <p>Marlborough District Council Environmental Health complaints within one working day (target 100%)</p> <p>Manukau City Council target of 90% for District RMA complaints to be investigated within seven days</p>	<p>100% of investigations into reports of matters that pose a serious risk to public safety are started within 24 hours</p>	<p><b>Key Business Driver:</b> Key level of service should be to protect public safety in regard to buildings and dangerous earth works.</p>	Accepted
<p>9.0.6 Give at least one written advice, upon confirmation by Council staff of non-compliance regarding, corrective action (warnings) to be given for breaches of City Plan/RMA/ Building Act and bylaw breaches within 30 days</p>	95%	<p>No other Council has LOS relating specifically to enforcement education</p>	<p>95% of written advice, upon confirmation by Council staff of non-compliance regarding, corrective action (warnings) to be given for breaches of City Plan/RMA/ Building Act and bylaw breaches within 30 days</p>	<p><b>Key Business Driver:</b> The focus of Council enforcement should be to obtain compliance through fair and, where appropriate, incremental enforcement approach. Education through providing advice and information should, in 95% of cases, be sufficient to achieve regulatory compliance. Prosecutorial or other court action should only occur where serious breaches occur and there are public interest factors justifying immediate prosecution. "Confirmation by Council staff of non-compliance:" allows for matters that can be resolved quickly/informally.</p>	Accepted

## 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
<b>Enforcement relating to legislative breaches including City Plan and Bylaws (cont'd)</b>					
<p>9.0.7 Inspect a minimum percentage of swimming pools <b>and spa pools</b> annually</p>	<p>Year to date: 22%</p>	<p>No comparable LOS in Auckland, Wellington or Tauranga Councils in current Annual Plan or Draft LTP 2012-22</p> <p>Marlborough District Council target &gt;15% of all pools</p> <p>Manukau City Council 100% compliance by 2016</p>	<p>Inspect a minimum of 25% (ongoing) of swimming pools <b>and spa pools</b> annually</p>	<p>With improved processes and efficiencies a target of inspection of 25% of all known pools is now achievable. This would equate to 1300/5200 pools.</p> <p>The statutory requirement for Councils is to take all reasonable steps to ensure compliance with the Fencing of Swimming Pools Act – there is no statutory requirement to carry out inspection of pools. However a Coroner recommendation was that to meet the “all reasonable steps” requirement Councils should have a swimming pool inspection regime.</p> <p>The KPI and LOS recommended allows for an annual inspection of a percentage of known pools whilst providing time for follow-up of compliances given 60% of pools are non-complaint on their first inspection.</p> <p>The service allows for an education focussed approach and targeted prosecution for those who ignore Council warnings/corrective action advice. Enforcement by way of prosecution is costly and provides little deterrence with a maximum fine of \$500 for a breach of the FOSP Act 1987.</p>	<p><b>Include spa pools in LOS description</b></p>
<p>9.0.16 Inspect all known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly</p>	<p>Bi-monthly inspections of the 40-50 known demolition sites</p>	<p>Unique to Christchurch due to earthquakes</p>	<p>9.0.16.1 Inspect 95% of all known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly</p> <p>9.0.16.2 Report periodically to Regulatory and Planning Committee</p>	<p>New level of service. The equivalent of 40 years normal waste production will be generated by the earthquake-related demolition process. To monitor and manage this new work stream enforcement staff are supporting the Ecan/Christchurch City Council/Cera joint project regarding demolition waste, for three years.</p>	<p><b>Various items to report back:</b></p> <ol style="list-style-type: none"> <li><b>1. Frequency of reporting – discuss with Cllr Wells.</b></li> <li><b>2. Discuss Arson risk issues outside LTP process with Cllr Johanson</b></li> <li><b>3. Report back to committee on illegal rubbish tipping options.</b></li> </ol>

## 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
<b>Enforcement relating to legislative breaches including City plan and Bylaws (cont'd)</b>					
9.0.17 Monitor Temporary Accommodation Permits	New		Monitor 95% of Temporary Accommodation Permits: Inspect all permit holders at least 12 months prior to expiry of permit	Inspections required of the 400+ permit holders to ascertain the plans and preparation of the business to relocate to a permanent site or apply for a Resource Consent to remain in-situ. <b>Two additional FTE are required starting 2013/14 to monitor the Temporary Accommodation Permits and take enforcement action where premises refuse to comply with the terms of the permit. (Cost estimated at \$150,000). To expire 2018.</b>	<b>Approved</b>
9.0.9 Court proceedings taken by Council are fair and in the public interest	New	The Solicitor Generals Prosecution Guidelines require consideration of both evidential sufficiency and the public interest. Also confirmed by the Law Commission in it's review of Criminal Prosecution	100% of Court proceedings taken by Council are fair and in the public interest	This performance standard is required to give assurance that the intervention of law by way of Court proceedings is both warranted and necessary.  All matters considered for prosecution by the Inspections and Enforcement Manager will be assessed against public interest factors/criteria detailed in the Solicitor Generals Prosecution Guidelines.	<b>Exclusion clause required</b>

## 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
<b>Liquor Licensing</b>					
<p>9.0.4 Inspect all high risk liquor premises (assessed using the Council's Liquor Licensing Team risk assessment methodology) at least twice per year</p>	95%	<p>LOS varies considerably across the country as highlighted in the 2007 Auditor General's Performance Report into Liquor Licensing by Territorial Authorities</p> <p>This Council's risk assessment methodology of high risk liquor premises is at the forefront of this type of risk assessment and no other examples of other territorial authorities using a risk based approach to inspections could be found.</p> <p>The new Act, Section 385 makes it clear that territorial authorities will be required to have have a risk based monitoring system if they are going to be able to set their own fees</p>	95%	<p>In the 2007 Auditor General's Performance Report into Liquor Licensing by territorial authorities it was recommended that inspectorate programmes should be based on a risk assessment of each premise. The performance standard and LOS recommended will bring the Council into line with that recommendation. The risk assessment methodology will be based on risk factors included in the audit report:</p> <ul style="list-style-type: none"> <li>• Issues raised by Police, Public Health</li> <li>• Compliance history (e.g. intoxication, selling to minors)</li> <li>• Hours of operation/type of business</li> <li>• Level of disorder/crime associated with the premises</li> </ul>	Accepted

## 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
<b>Liquor Licensing (cont'd)</b>					
<p>9.0.18 Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within <b>28 working days</b> of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received) <b>LOS to be applied under Sale &amp; Supply of Alcohol Act</b></p>	New		<p>Report on 95% of all new On/Off/Club applications under the Sale and Supply of Alcohol Act within <b>28 working days</b> of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received)</p>	<p>Note: 95% for each as the number of licenses are in the 100s and LOS results rounded to whole numbers would mean one license not issued within timeframe would result in failure to meet target.</p> <p>Estimated timeframe for enactment of the Bill is around September 2012 with commencement 12 months following that. The true impact of the Bill in regards to resources and costs is unknown as regulations supporting the Bill are still to be developed. However, resources and proposed process for the equivalent of what is currently referred to as the District Licensing Agency will increase significantly as they are taking the role of the Liquor Licensing Authority.</p> <p><b>It is anticipated that at least two additional FTEs will be required post enactment. The Bill is intended to be fully user pays, however there will be a shortfall around revenue fees in the first three years as licences are renewed on a three yearly cycle. Therefore full cost recovery would not be achieved until year four after enactment of the Bill.</b></p>	<p>LOS confirmed under the Sale and Supply of Alcohol Bill</p> <p><b>Approved</b></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
<b>Health Licensing</b>					
9.0.5 Inspect food premises once per year	100%		Inspect 75% of all food premises once per year	<p>Change from 100% to 75% is driven by the need for a risk-based inspection approach instead of a inspectorate model. Previous KPI drove quantity outcomes rather than quality outcomes. This new level of service coupled with the risk-based KPI above will better provide for quality inspections and safe food. 100% is also not achievable in relation to mobile food premises. Due to the mobility of these food premises, some simply cannot be located at times for inspection.</p> <p>The new Food Bill also supports a risk-based inspection/audit approach.</p> <p>"Inspect" means an inspection or an audit of a Food Control Plan/National Programme.</p> <p><b>In the 2009-19 LTP two additional FTEs were approved in anticipation of the Food Bill. Once enacted (estimated to be sometime after the commencement of the 2013 calendar year), these FTEs will be required at a cost of \$162,000. Fees will need to increase assuming the policy is still 100% user pays.</b></p>	Accepted
9.0.19 Re-inspect identified non-compliant food premises twice within six months	New		Re-inspect 100% of identified non-compliant food premises twice within six months	<p>Re-inspection means the initial follow up visit following detection of non-compliance and one further routine inspection within a six month timeframe.</p> <p>NOTE: there is no statutory number of inspections required other than "regular" inspections.</p>	Accepted

## 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
<b>Environmental Compliance, including noise control</b>					
9.0.8 Respond to noise complaints within one hour	100%	<p>Manukau City Council 100% within one hour</p> <p>Auckland City Council 80% of noise complaints responded to within 30 minutes of first report</p> <p>Wellington City Council 90% of noise control complaints are investigated within one hour</p>	9.0.8.1 Respond to 90% of noise complaints within one hour	<p>24/7 service provided. Business hours complaints are attended to by Council staff with afterhours services provided through Amourguard/ADT. The contract cost of providing the afterhours service is \$490,000 per annum.</p> <p>Noise complaint numbers have increased every year since 2007/08. There has been a 37% increase in complaint numbers since that time, with a 6% increase in 2011/12 compared with 2010/11. Due to increasing noise complaint numbers and attendance delays caused by earthquake-related roading/ infrastructure problems, along with increasing complaints requiring attention in the Western suburbs impacting on across town travel, a 90% LOS is recommended.</p> <p>Does not cover vehicles on a road/ boy racer issues.</p> <p>“Responded to” means attendance at the scene of the complaint within 60 minutes of the complaint being received.</p>	<p>Accepted</p> <p>Response: New target in regards to resolving 100% of noise complaints has been considered. However it is difficult to quantify a timeframe for responding to all complaints, due to attendance to rural areas and additional travel time in urban location due to roading repairs etc. Average noise complaint response time is approx 30 mins per event.</p>
9.0.20 Issue noise direction notices immediately upon first visit and confirmation of “excessiveness”	NIL	No comparable benchmarks available	<p>Issue 95% of noise direction notices immediately upon first visit and confirmation “excessiveness”</p> <p><i>(ensure that notices are issued to the person in control of the sound)</i></p>	<p>To ensure immediate action (e.g. seizure of stereo equipment) can be taken upon a subsequent excessive noise event within a 72 hour period of the noise direction notice being served.</p> <p>NOTE: 95% LOS is to cover the judgement element of going from “unreasonable” to “excessive”.</p> <p><b>Inclusion of this measure highlights a strategic change in focus towards providing an outcome based focus to noise complaints, thus curbing excessive noise behaviours.</b></p>	<p>Accepted</p> <p>Note adopted</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
<b>Environmental Compliance, including noise control (cont'd)</b>					
9.0.21 Investigations into reports of matters that pose a serious risk to public health are started within 24 hours (for matters such as Asbestos, P- Labs, contaminated land and Hazardous Substances and New Organisms - HSNO)	100%	Wellington City Council has 100% all urgent HSNO events to be attended within one hour	Investigate 100% of reports of matters that pose a serious risk to public health are started within 24 hours (for matters such as Asbestos, P- Labs, contaminated land and HSNO))	"Public health" issues include Asbestos, P Labs, HSNO, events and contaminated land issues.	Accepted

## 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
<b>Parking Enforcement &amp; Administration</b>					
9.0.11 Prove a percentage of Parking Court Defended Hearings	80%	<p>No other Councils have performance standards relating to Court proceedings. UK Crown Prosecution Service – 86% of cases prosecuted result in conviction. New Zealand Police approximately 80%</p> <p>Auckland City Council has no parking enforcement related LOS</p> <p>Wellington (NEW) and Dunedin City Councils have a LOS that relates to residents perception (%) that parking enforcement is fair</p>	Prove 80% of parking Court Defending Hearings	To provide a tangible measure that the matters taken through the Court process have been assessed from an evidential perspective and a proper public interest analysis has been undertaken. This in turn provides evidence that parking laws are being applied fairly and equitably.	<b>Manager to discuss WOF charges with Cllr Keown</b>

## 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
<b>Parking Enforcement &amp; Administration (cont'd)</b>					
9.0.12 Provide parking enforcement services	Weekdays: Monday to Friday (7am to 6.30pm)  Weekends: (8am to 4pm) excluding public holidays	Only one Council (Auckland) is known to provide 24/7 parking enforcement	Provide parking enforcement services: Weekdays: Monday to Friday (7am to 6.30pm) and Weekends: (8am to 4pm) excluding public holidays	There have been occasional calls for 24/7 parking enforcement primarily to deal with taxi stand offences and blocked vehicle entrance issues. The LOS proposed is consistent with the Council's employment contract provisions. In addition a 24/7 service would encroach on service traditionally provided by Police and would transfer the cost of that service to the ratepayer.	Accepted
9.0.13 Provide average response time to parking enforcement requests for service	City: 95% response within 15 minutes  Suburbs: 95% response within 20 minutes	No other Council response time LOS exist	9.0.13.1 City: Respond to 95% of requests for service within 15 minutes  9.0.13.2 Suburbs: Respond to 95% of requests for service within 20 minutes	Blocked driveway complaints, which form a significant number of city complaints require a timely response. The additional five minutes for attending suburban complaints is as a result of the additional time required for staff to travel to the suburb to attend to the complaint.	Accepted

## 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
<b>Licensing and enforcement public advice</b>					
9.0.22 Provide public advice service to support licensing and enforcement customers	Counter service at Civic Offices between the hours of 8.30am to 5pm, Monday to Friday (excluding public holidays)		Counter service at Civic Offices between the hours of 8.30am to 5pm, Monday to Friday (excluding public holidays)	This service covers general counter enquiries regarding the licensing and enforcement services and the provision of related brochures.	Accepted

## 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?**

### **Animal Control**

An asset maintenance plan has recently been completed for the Animal Shelter and associated facilities. This exercise included development of the maintenance plans for existing assets and life-cycle budgeting and planning incorporating future capital projects. This plan recommends an immediate capital spend of \$650k in year 1 of the LTP (2013/14) with ongoing renewals of:

2015/16	\$33k
2016/17	\$141k
2017/18	\$2k
2018/19	\$1k
2019/20	\$24k
2021/22	\$126k

### **Other services**

- Replacement bus lane camera's monitoring equipment will likely be required in 14/15. Estimated costs \$50k. Renewal again 4 years later.
- Body worn video cameras (parking Enforcement) estimated 14/15 - \$10K
- Environmental Compliance equipment (noise monitoring equipment etc):

2014/15	\$10k
2016/17	\$5k
2017/18	\$25k

## 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
Renewals and replacements	Office equipment, noise monitoring equipment, computers, hand-held radios		5	
New Assets	Small dog and puppy enclosure		80	



# Activity 9.1: Building Consenting and Inspections

Accountable Manager: Ethan Stetson

## What services are provided?

- 🚀 Building Consents
- 🚀 Building Inspections and Code Compliance Certificates
- 🚀 Annual Building Warrants of Fitness
- 🚀 Certificate of Acceptance and Certificate for Public Use
- 🚀 Building consenting public advice

## Why do we provide these services?

The Council must process applications for:

Building consents, project information memoranda (PIMs), code compliance certificates and building warrants of fitness, in accordance with relevant statutes.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Injuries and risks to public health are minimised</p> <ul style="list-style-type: none"> <li>🚀 Christchurch has good quality housing</li> <li>🚀 The Council is responsive to the demands of the rebuild</li> </ul> <p>Statutory obligations are met by the Council</p>	<p><i>Council provides public advice and processes applications for building consents, and code compliance certificates, and carries out building inspections and building warrants of fitness, <b>enables the rebuild process</b>, to ensure that buildings are safe, fit for purpose and of good quality.</i></p> <p><i>These processes are carried out in compliance with all statutory regulations and codes, within required timeframes that support building developers' needs.</i></p>

**Which group or section of the community will benefit from this activity?:**  
 Builders, developers, planning consultants, architects, surveyors, building and property owners, housing companies, plumbers and drainlayers, signwriters, hire companies, real estate, engineers, lawyers, property purchasers and walk in customers.  
 The community as a whole benefits from highest level of assurance.

**Key legislation:**  
 To meet the requirements of:  
 • Building Act 2004; 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
<b>Building Consents</b>					
9.1.1 Process % of all building consent applications within statutory timeframes	77%	Wellington City Council 10/11 94% of all building consents processed in 20 days  Dunedin City Council 10/11 86.3% building consents processed in statutory timeframes	Grant <b>95%</b> of all building consents within 20 working days  <i>Note the legislated 'clock stop' period in Christmas/New Years holiday period applies to all LOS with legislated clock factors</i>	<b>Key business driver:</b> First goal of Council Building Operations is to deliver assurance about the quality, serviceability and resilience of the building stock in Christchurch. The Building Act require 100% of building consents to be issued in 20 working days. All Councils struggle to meet these timeframes in balancing the delivery of assurance (quality) with meeting time and cost targets; currently none in NZ are successful at meeting them 100% of the time.  <b>External factors include weather and earthquake events where we lose processing days. Also if we lose one job then the whole target for the whole year is lost and provides no motivation for staff or anyone associated with these works. We already have historical consents well over 20 days and when granted the target will be lost immediately.</b>  <b>The quality of the application received should become less and less a factor as we increase the number of pre-application meetings and improve our ability to vet consent applications before formally receiving them and starting the clock.</b>	Make external factors clearer.  Explicit message around rebuild support. <i>See rationale notes in bold</i>  <b>Split out number received, how many ok to proceed, how many not good enough to assess. To come back to LTP Committee.</b>  <b>Propose target is reinstated as 95% - to be confirmed by Council when approving draft LTP.</b>
9.1.2 Process % of all build consent applications within statutory timeframes (Sub-set of 9.1.1)			9.1.2.1 Grant 85% of all residential building consents within 10 working days  9.1.2.2 Grant 80% of all commercial 1 & 2 consents within 15 working days  9.1.2.3 Grant <b>80%</b> of all commercial 3 consents within 20 working days		<b>9.1.2.3 Propose target is reinstated as 80% - to be confirmed by Council when approving draft LTP.</b>

## 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
<b>Building Consents (cont'd)</b>					
<p>9.1.5 Process % of all building consent applications within statutory timeframes:</p> <p>Value of build work: &lt;\$150,000</p> <p>Value of build work: \$150,000 to \$499,999</p> <p>Value of build work: \$500,000 to \$999,999</p> <p>Value of build work: &gt;\$1,000,000</p> <p>(Sub-set of 9.1.1)</p>			<p>9.1.5.1 Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days</p> <p>9.1.5.2 Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days</p> <p>9.1.5.3 Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days</p> <p>9.1.5.4 Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days</p>	<p><b>Targets as agreed with Department of Building and Housing.</b></p> <p>Council needs to demonstrate bold action and commitment to achieving tough targets to support rebuild efforts.</p> <p>Each day a consent is in process or on suspend is another day delay for a building project to be completed and another day delay in homeowner, business and community benefit. For business a day delay can equal some thousand dollars.</p>	Accepted
<p>9.1.4 Ensure % satisfaction with building consents process</p>	57%	Peer group average is 62% based on NZ Council Benchmarking Group	<p>2013/14 Ensure <b>70%</b> of customers satisfied</p> <p>2014/15 Ensure <b>75%</b> of customers satisfied</p> <p>2015/16 Ensure <b>80%</b> of customers satisfied</p>	<p>Provides measure of customer satisfaction based on survey of approx 263 respondents of each part of service.</p> <p><b>This is a Point of Contact survey question.</b></p>	<p><b>Higher targets provided, per feedback; from 65%, 70%, 75%.</b></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
<b>Building Inspections and Code Compliance Certificates</b>					
9.1.12 Carry out building inspections in a timely manner	100%		Carry out 99% of inspections within three working days.	Approved as part of the Council Report, 2 February 2012. Quicker turn-around on inspections speeds the build process.	Accepted
9.1.7 Code Compliance Certificate (CCC) applications processed in a timely manner:  Value of build work; <\$150,000  Value of build work; \$150,000 to \$499,999  Value of build work; \$500,000 to \$999,999  Value of build work; >\$1,000,000		Wellington City Council: 99% of Christchurch City Council issued within 20 days	9.1.7.1 Process of 100% Code Compliance Certificates completed within 20 working days  9.1.7.2 Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days  9.1.7.3 Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days  9.1.7.4 Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days  9.1.7.4 Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	Council needs to demonstrate bold action and commitment to achieving tough targets to support rebuild efforts.  Each day a code compliance certificate is in process or on suspend is another day delay for a building to be used for the purpose for which built. This is a delay for homeowner, business and community benefit. For business a day delay can equal some thousand dollars.  <b>With regards to the Council enabling the rebuild process, we would need to introduce a point of contact measure. Random sampling would be advised.</b>  <b>With regards to reference to One-Stop-Shop, code compliance issuing applies to all whether it is One Stop Shop or not i.e. processing times are the same across the city and apply to One-Stop-Shop.</b>	<b>Report back on potential survey question – is the Council enabling the rebuild process? See rationale notes in bold</b>  <b>Report back – where is reference to One-Stop-Shop?</b> <i>Response – refer LOS 9.1.11.5 'One-Stop-Shop' consents: 97.5 per cent processed within 20 working days (pg 6) and LOS 9.1.3 (pg 5)</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Building consenting public advice</b>					
9.1.8 Provide public advice service to support building consenting customers	Between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)		Counter Service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted
9.1.3 Provide % satisfaction with building consenting public advice	90%		Provide 90% satisfaction to build project customers with concept stage and pre-application advice services provided	Provides measure of customer satisfaction based on random sampling survey throughout the year. Better advice early leads to better consent applications and faster processing. Includes advice provided through One Stop Shop.	Accepted
<b>Annual Building Warrants of Fitness</b>					
9.1.9 Undertake building compliance schedule audits	200 commercial sites audited per annum, off base of approx >3,500 buildings	Wellington City Council audits 25% of over 2,500 sites = 600 sites	2012/13: Audit 200 commercial sites  2013/14: Audit 200 commercial sites  2014/15: Audit 300 commercial sites  2015/16: Audit 400 commercial sites	BWOF service has three main functions – creation and documenting of new buildings compliance schedules for those critical systems (fire systems, lifts, automatic doors, etc.) There is then annual renewals process for existing buildings. The third is random audit programme that provides assurance in the community that operational building standards are monitored and remedial action initiated as and when required.  <b>We expect to be able to achieve the increase level of service with an increase of one FTE in the 2015/16 year.</b>	Accepted  <b>Approved</b>

## 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
<b>Building Consents (cont'd)</b>					
9.1.11 Process Project Management Office (PMO) earthquake-related building consents (Sub-set of 9.1.1)			<p>9.1.11.1 For all other residential consents <b>99%</b> processed within 20 working days</p> <p>9.1.11.2 For PMO residential consents process <b>99%</b> within five working days</p> <p>9.1.11.3 For commercial category 1 and 2 consents process <b>97.5%</b> within 20 working days</p> <p>9.1.11.4 For commercial category 3 consents process <b>97.5%</b> within 20 working days</p> <p>9.1.11.5 For 'One Stop Shop' consents process <b>97.5%</b> within 20 working days</p>	<i>Approved as part of the Council Report, 2 February 2012.</i>	<b>Propose targets are reinstated as 99% and 97.5% respectively - to be confirmed by Council when approving draft LTP.</b>
9.1.6 Efficiency: Cost per consent/ transaction	2011-12 year-to-date Average cost \$1,641		<p>2013-14 (ongoing) Average cost (\$) of processing a building consent - Target to be confirmed after the first quarter (to be confirmed with Council once annual plan budget is set and forecasting of consent volumes completed)</p>	<p>Efficiencies in operational processes should see a reduction in the costs per consent over time.</p> <p>Costs per consent have increased over the past two years. This is due to several factors. The two main drivers are increased costs for consenting staff hired in preparation for the rebuild and the mix of consents changing. Simple solid fuel consents have dropped from over 4,000 in 2009/10 to around 1,500 in 2011/12. Yet the volume of high cost commercial consents for the rebuild have increased. For these reasons, the target will be set in the first quarter of the new financial year, once the budget is finalised and once work on forecasting consent volumes is completed (approx in late August.)</p>	Accepted

## 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
<b>Certificate of Acceptance and Certificate for Public Use</b>					
9.1.10 Process Certificates of Acceptance and Certificates for Public Use to comply with Building Act 2004, building code and NZ Standards			Annual random sample audits indicate at least 90% of Code Compliance Certificate decisions comply fully	Council Building Accreditation requirement.	Accepted
<b>Building Inspections and Code Compliance Certificates (cont'd)</b>					
9.1.13 Grant Earthquake Code Compliance Certificates within 20 working days (Sub-set of 9.1.7)			Grant 100% Code Compliance Certificates within 20 working days	Approved as part of the Council Report, 2 February 2012.	Accepted

## 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
Develop use of new hardware – large tablet computing allowing better plan viewing.	Office and computer equipment		0	



## Activity 9.2: Resource Consenting

### Accountable Manager: Steve McCarthy

#### What services are provided?

- 🚩 Resource consents (notified, non-notified and appeals, and temporary accommodation)
- 🚩 Subdivision consents
- 🚩 Development Contributions assessment
- 🚩 Resource consenting public advice

#### Why do we provide these services?

The Council must process applications for:

Land use resource consents, subdivision consents, in accordance with relevant statutes.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>🚩 There is sufficient housing to accommodate residents</li> <li>🚩 There is adequate and appropriate land for residential, commercial, industrial and agricultural uses</li> <li>🚩 The Council is responsive to the demands of the rebuild</li> </ul> <p>Statutory obligations are met by the Council</p>	<p><i>Prompt and efficient processing of resource consent applications, the provision of public advice and the collection of development contributions facilitate the development of new housing and the availability of land for residential, commercial, industrial and agricultural purposes.</i></p> <p><i>Council provides public advice and processes applications for land use resource consents and subdivision consents in accordance with the District Plan and relevant statutory processes, within timeframes that support developers' needs.</i></p>
<p><i>Processing resource consent applications in accordance with District Plan requirements provides a mechanism for achieving many other community outcomes that contribute to Christchurch having healthy environments, a liveable city, strong communities and a prosperous city</i></p>	

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

Builders, developers, planning consultants, architects, surveyors, building and property owners, housing companies, plumbers and drainlayers, signwriters, hire companies, real estate, engineers, lawyers, property purchasers and walk in customers.  
The community as a whole.

#### Key legislation:

To meet the requirements of:

Resource Management Act 1991, Building Act 2004; Canterbury Earthquake Recovery Act 2011

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current Performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Resource Consents (notified, non-notified and appeals, and temporary accommodation)</b>					
9.2.1 Process simple resource consents within statutory timeframes	96% within 15 working days		Process 100% of simple resource consents within 10 working days	<p>New software allows quicker reference of applications to Planners. Assuming adequate information, leading to a compliant consent. The target is better than the statutory timeframe which is 20 working days.</p> <p><b>Land Use</b> A simple consent includes: Non-notified applications in all zones (except the Living G,H,3, 4A, 4B, 4C and 5 zones) which involve non compliance with the following rules:</p> <ul style="list-style-type: none"> <li>- Sunlight and outlook for neighbours</li> <li>- Separation from neighbours</li> <li>- Continuous building length</li> <li>- Outdoor living space</li> <li>- Outline plan waivers</li> </ul>	Accepted
9.2.2 Process complex resource consents within statutory timeframes	85% in 20 working days		Process 100% of complex resource consents within the statutory timeframes	<p>The RMA discount regulations penalise where consents go over time.</p> <p>The statutory timeframes are 20 – 70 days depending on whether publically notified hearings are required or not.</p> <p>Ensures hearings are conducted expeditiously.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	Set target to 100%, but include caveat in calculation method, whereby factors outside the Council control are excluded.

## 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
<b>Resource Consents (notified, non-notified and appeals, and temporary accommodation) (cont'd)</b>					
9.2.3 Process Central City land use consents within timeframes	85% within 20 working days		Process 100% of Central City land use consents in 10 working days	Greater use of pre-application consultation and Planners specifically assigned to these applications should enable shorter timeframes. Measure as per CERA.  Assuming adequate information, leading to a compliant consent.	14 days reference removed.
9.2.4 Process Permitted Temporary Accommodation applications within timeframes	Not presently measured		Process 100% of Permitted Temporary Accommodation applications within three working days	The Council set a timeframe of three working days for processing permitted Temporary Accommodation applications where full application received. Permitted Temporary Accommodation applications comply with the standards and do not need to be referred to Commissioner or for comment from Community Board.  Assuming adequate information, leading to a compliant consent.	Accepted
9.2.5 Process Site Specific Temporary Accommodation applications within timeframes	Not presently measured		Process 100% of Site Specific Temporary Accommodation applications within five working days	The Council set a timeframe of five working days for processing Site Specific Temporary Accommodation applications where the full application is received. Site Specific Temporary Accommodation applications do not fully comply with the standards and need to be referred to Commissioner or for comment from the Community Board. Assuming adequate information, leading to a compliant consent.	Accepted
9.2.6 Ensure resource consent decision-making is robust and legally defensible (ex 9.1.5)	100% in 11/12 (only one judicial review application, which was dismissed)		No applications for judicial review of decisions are upheld.	This target designed to ensure decision-making at all levels is robust and legally defensible.	Accepted

## 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
<b>Resource Consents (notified, non-notified and appeals, and temporary accommodation) (cont'd)</b>					
9.2.7 Ensure satisfaction with resource consenting process			Ensure 75% satisfaction with resource consent process	To be surveyed through point of contact annual survey.	Accepted
<b>Subdivision consents</b>					
9.2.8 Process simple subdivision consents within statutory timeframes	96% within 15 working days		Process 100% of simple subdivision consents within 10 working days	<p>New software allows quicker reference of applications to Planners.</p> <p>The target is better than the statutory timeframe which is 20 working days. <b>Simple subdivision consents are:</b> Category 1 applications (boundary adjustments, Rights of Way, Amalgamations, fee Simple of three allotments or less, Unit Titles/Cross Lease of five units or less) without engineering works.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	Accepted
9.2.9 Process complex subdivision consents within statutory timeframes	77% within statutory timeframes		Process <b>95%</b> of complex subdivision consents within statutory timeframes	<p>The RMA discount regulations penalise where consents go over time.</p> <p>The statutory timeframes are 20 – 70 days depending on whether publically notified hearings are required or not.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	<b>9.2.9 Propose target is reinstated as 95% - to be confirmed by Council when approving draft LTP.</b>

## 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
<b>Subdivision consents (cont'd)</b>					
9.2.10 Issue 'Engineering sign-off of infrastructure' subdivision certification (s223)	Not presently measured		Issue 100% of engineering sign off of infrastructure subdivision certification (s223) within 10 working days	Timely receipt of information that leads to compliant engineering infrastructure.	Accepted
9.2.11 Issue Subdivision completion certification (s224)	Not presently measured		Issue 100% of subdivision completion certification (s224) within 20 working days	Timely issuing of final certification to enable subdivision to be completed. Requires timely provision of documentation.	Accepted
9.2.12 Ensure satisfaction with sub-division consenting process			Ensure 75% satisfaction with subdivision consenting process	To be surveyed through point of contact annual survey.	<b>Come back to committee with more optimistic (higher) target.</b>
<b>Development Contributions assessment</b>					
9.2.13 Complete Development Contributions assessments	90% within 10 working days YTD		Complete 98% of Development Contributions assessments within 10 working days		Accepted
<b>Resource consenting public advice</b>					
9.2.14 Provide public advice service to support resource and sub-division consenting customers	Between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)		Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted

## 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
<b>Resource consenting public advice (cont)</b>					
9.2.15 Provide electronic portal for submission of resource consent and sub-division consent applications			On-line portal available 24/7 (except for maintenance requirements) for resource consent and subdivision consent applications		<b>Come back to committee with LOS on services the portal delivers – ie lodgement, searches, etc</b>
9.2.16 Ensure satisfaction with resource and sub-division consenting public advice provided	90%	Peer group range (NZ Council Benchmarking Group) is 85% to 95% for walk in customers	Ensure 90% of customers satisfied with service provided	Provides measure of customer satisfaction, around both walk-in counter and telephone services.	Accepted

## 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
<b>Resource Consents (notified, non-notified and appeals, and temporary accommodation) (cont'd)</b>					
9.2.17 Efficiency: Cost per transaction (ex 9.1.6)	Average controllable cost for 2011/12 is \$2,874		The average controllable cost of non-notified resource consent reduces from the previous year	Efficiencies in operational processes should see a reduction in real costs per transaction, over time.  This means that the increased costs are absorbed and there are incremental efficiency gains each year.	Accepted

## 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
Renewals and replacements	Office and computer equipment		0	



## Activity 9.3: Building Policy

Accountable Manager: Steve McCarthy

### What services are provided?

- Building accreditation and policy development
- Weathertight homes repairs assessment and claim processing

### Why do we provide these services?

To ensure Council operations align with the requirements of the Building Act and the BCA Accreditation regulations. That claims are resolved in accordance with the Weathertight Homes Resolution Services Act.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>• Christchurch has good quality housing</li> <li>Injuries and risks to public health are minimised</li> <li>Statutory obligations are met by the Council</li> </ul>	<p><i>By maintaining building accreditation, developing building policy and processing claims for weathertight homes, Council contributes to good quality housing in the city, which in turn reduces risks to public health.</i></p> <p><i>These processes carried out within relevant statutory requirements.</i></p>

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

Builders, developers, planning consultants, architects, surveyors, building and property owners, housing companies, plumbers and drainlayers, signwriters, hire companies, real estate, engineers, lawyers, property purchasers and walk in customers.  
The community as a whole.

### Key legislation:

- To meet the requirements of:
- Building Act 2004.

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Building accreditation and policy development</b>					
9.3.1 Maintain Building Consent Authority status for all building works (except dams) (ex 9.1.2)	Currently accredited	Department of Building & Housing 'Building Consent Authority' status is the benchmark	Maintain 'Building Consent Authority' status for all building works (except dams)	Statutory requirement to comply with Council BCA Accreditation Regulations 2007.	Accepted
<b>Weathertight homes repairs assessment and claim processing</b>					
9.3.2 Notify building-related claims for weathertight homes to insurer	100% within 10 working days		Notify 100% of building related claims for weathertight homes to insurers within 10 working days		Accepted
9.3.3 Assess Weathertight Homes Resolution Service (WHRS) Financial Assistance Package repair plans	100% within 20 working days		Assess 100% Weathertight Homes Resolution Service (WHRS) Financial Assistance Package repair plans against performance standards in the Building Code, within 20 working days	Internal and external support in place to meet targets.	Accepted

## 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
Renewals and replacements	Office and computer equipment		0	

## Activity 9.4: Land and Property Information Services

### Accountable Manager: Tracey Weston

#### What services are provided?

- 📌 Land Information Memoranda (LIMs)
- 📌 Issuing Property Files
- 📌 General public advice
- Manage pre-application bookings and meetings

#### Why do we provide these services?

The Council must process applications for:  
Land information memoranda (LIMs), in accordance with relevant statutes.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>📌 Christchurch has good quality housing</li>   <li>📌 The Council is responsive to the demands of the rebuild</li>   <li>Statutory obligations are met by the Council</li> </ul>	<p><i>Issuing property files and land information memoranda helps to ensure that building decisions are based on good information, contributing to the quality of housing and other buildings.</i></p> <p><i>The provision of advice and arrangement of pre-application meetings assists in customers understanding regulatory requirements, thus supporting the rebuild of Christchurch.</i></p> <p><i>Council processes applications for land information memoranda (LIMs), in accordance with the District Plan and relevant statutory processes, within timeframes that support the needs of developers and property owners.</i></p>
<p><i>Processing these applications provides a mechanism for achieving many other community outcomes and contribute to Christchurch having healthy environments, a liveable city, strong communities and a prosperous city.</i></p>	

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

Builders, developers, planning consultants, architects, surveyors, building and property owners, housing companies, plumbers and drainlayers, real estate, engineers, lawyers, property purchasers and the community as a whole.

#### Key legislation:

- To meet the requirements of:
- Local Government and Official Information Act 1987
  - Building Act 2004
  - Resource Management Act 1991

## 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
<b>Land Information Memoranda (LIMs)</b>					
9.4.1 Process Land Information Memorandum applications within statutory timeframes (ex 9.1.7)	100% issued within 10 working days	Section 44 of LOGIMA relating to Land Information memoranda  100% Northshore City Council 100% Hamilton City Council issued within 10 working days	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Meet statutory requirements of 10 working days	Accepted

## 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
<b>Issuing Property Files</b>					
9.4.2 Provide residential property files to customers in electronic format (ex 9.1.9)	90% within three working days of request	Auckland City Council maximum five working days	Provide <b>90%</b> of residential property files to customers in electronic format within three working days of request	Provide customers with a copy of the consenting information the Council holds relating to properties, in an electronic format, which enables ease of information sharing between multiple parties and assists with consenting works.	<b>9.4.2 Propose target is reinstated as 90% - to be confirmed by Council when approving draft LTP.</b>
9.4.3 Retrieve and provide commercial property files in hard copy for customers (ex 9.1.10)	90% within three working days of request	Auckland City Council maximum five working days	<p style="text-align: center;">9.4.3.1</p> Retrieve and provide <b>90%</b> of commercial property files within three working days of request	Provide customers with the opportunity to view commercial property records in hard copy format. Customers are also provided with the option to obtain an electronic copy of part or all of a commercial property file to assist with development and building projects.	<b>9.4.3.1 Propose targets are reinstated as 90% / 95% - to be confirmed by Council when approving draft LTP.</b>
			<p style="text-align: center;">9.4.3.2</p> Retrieve and provide <b>95%</b> of optional requests for scanning of records within five working days (charges apply)		
9.4.4 Provide viewing services to customers requesting to view Commercial property files	100% between the hours of 8.30am – 5.00pm, Monday to Friday (excluding Public Holidays)	Auckland City Council 8.30am – 5.00pm, Monday to Friday, recommending customers arrive by 4.00pm for end of day viewing	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted

## 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
<b>General public advice</b>					
9.4.5 Provide counter service operations for Regulatory Services customers	100% between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Auckland Council: 8.30 – 5.00pm Monday to Friday.	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted
9.4.6 Ensure customers satisfied with Regulatory Services public advice provided at Civic Offices (for health licencing, building and building process advice, not individual application advice)	2011/12 - 94%  2010/11 - 91.2%  2009/10 - 96%	Auckland City Council 2011/12 Building Consent 75% Resource Consent 75% Food and Liquor service 85% Animal Control 80%	Ensure 90% of customers satisfied with service provided	Provides measure of customer satisfaction, based on a annual survey of our walk-in customers at the Hereford Street Civic Offices. Many transactions are resolved at this point of contact – providing public advice regarding regulatory functions.  <b>Note: All Regulatory Services surveys are reported together in the annual Residents Surveys results.</b>	Accepted

## 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
<b>Manage pre-application bookings and meetings</b>					
9.4.7 Provide Consenting Customers with Pre-application meeting service	New service		<p>9.4.7.1 Meetings are held with 100% of prospective applicants who request a meeting</p> <p>9.4.7.2 Meetings held within five working days of receipt of meeting request (unless a later meeting date is specifically requested by the applicant)</p> <p>9.4.7.3 2013/14 (Benchmark year)</p> <p>2014/15 – Increase of 25% on Year One benchmark of applicants utilising the pre-application service.</p> <p>2015/16 – Increase of 40% on Year One benchmark of applicants utilising the pre-application service</p>	<p>Measures agreed with DBH.</p> <p>Provides a measure of how many prospective applicants who have requested and had meetings with specialists/technical experts to enable efficient processing of their applications within a timeframe that meets their needs.</p>	Accepted
9.4.8 Provide pre-application meeting records to all parties in attendance	New service		Provide 90% of pre-application meeting records within two working days of meeting conclusion		Accepted
9.4.9 Ensure pre-application customers are satisfied with meeting service provided	New service		<p>Ensure pre-application customers are satisfied</p> <p>2012/13 Establish baseline, within first quarter</p> <p>2013/14 – 15% increase on benchmark year</p> <p>2014/15 – 15% increase on previous year result</p>	Provides a measure of our pre-application customers satisfaction with the meeting service provided, rather than the outcome of the meeting.	Accepted



## 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
Renewals and replacements	Office and computer equipment		0	

## Activity 10.0: Road Network

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

Plan, provide, operate, manage and maintain the Public Road Network, including:

- Road Infrastructure (including roadways, kerbs, channels, bridges, structures, and street lighting)
- Traffic Operations
- Traffic Systems (including signals)
- Transport Safety
- Road Amenity (street landscaping, street trees)

#### Why do we provide these services?

To provide safe, easy and comfortable access to homes, shops, businesses and many recreational and leisure destinations for road users. The road network also provides the corridor for utilities, such as power, telecommunications, water supply and waste disposal.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>There are a range of travel options that meet the needs of the community</li> </ul>	<p><i>Providing roads and traffic management services enables private cars, commercial vehicles and public transport to move safely and easily around the city – providing access to homes, shops, businesses and recreational destinations.</i></p>
<ul style="list-style-type: none"> <li>The transport system provides people with access to economic, social and cultural activities</li> </ul>	<p><i>Providing a network of roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.</i></p>
<p>An increased proportion of journeys is made by active travel and public transport</p>	<p><i>Providing pedestrian crossings, traffic islands and signals provides safe and convenient access along and across the road network for pedestrians and cyclists.</i></p> <p><i>Providing roads and traffic management services enables public transport to move safely and easily around the city.</i></p>
<p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p>	<p><i>Street trees and landscaping provide ecological, environmental and amenity benefits, are an integral part of the Christchurch's internationally recognised identity as the Garden City. and contribute to area character and identity and city heritage.</i></p>
<p>Transport safety is improved</p>	<p><i>The layout and design of the road network and traffic management services help to ensure that pedestrians, cyclists and vehicles can move around safely.</i></p>
<ul style="list-style-type: none"> <li>Christchurch's infrastructure supports sustainable economic growth</li> </ul>	<p><i>Providing roads and traffic management services enables efficient links to local, regional, national and international markets and destinations.</i></p> <p><i>The road network corridor also provides access to utilities for power, telecommunications, water supply and waste disposal activities.</i></p>

#### Key customers:

Customers include the community at large, but specifically the full range of road users including private, business, visitors to the city, public transport and utility operators, and emergency services. Cyclists and pedestrians also benefit from measures that enable them to have safe and convenient access along and across the road network. We work with our strategic partners, the New Zealand Transport Agency, Environment Canterbury and the New Zealand Police.

#### Key legislation and Council Strategies:

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, New Zealand Transport Strategy 2008, Land Transport Management Act 2003

## 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
<b>Traffic Operations</b>					
10.0.1.1 Congestion: Peak travel times over 10km of the arterial road network travelled by private motor vehicles (7.30am to 9.30am and 4.00pm to 6.00pm)	2012/13 per draft AP  10.0.1.1  Peak travel times: 18 minutes 00 seconds  Council actuals Peak travel times: March 2009 – 16m30s March 2010 – 16m50s April 2011 – 19m40s March 2012 – 18m00s	Auckland March 2012 – 15m40s  Wellington March 2012 – 12m00s	Travel times over 10km of the arterial road network travelled by private motor vehicles at:  Peak travel times: 2013/14 no more than 19 minutes 40 seconds  2014/15 no more than 19 minutes 40 seconds	Measures the average time taken for a private vehicle to travel 10km over the arterial road network at various times of day. Although there has been some improvements to travel times post the earthquake the target is set at the April 2011 to reflect the impacts of SCIRT work programme which will undoubtedly reduce travel times considerably. However, simultaneously, progress is being made towards optimising the efficiency of the network in alignment with the road user hierarchy contained in the Christchurch Transport Plan. This is likely to result in some improved travel times along some strategic routes.  <i>Source: New Zealand TA Traffic Systems Performance Monitoring</i>  Note: that results are not easily comparable with other cities due to different networks and selection of roads surveyed. For this reason other cities have not been used as a benchmark reference. Impacts of SCIRT work programme have been considered.	<i>Need to explain more clearly in the rationale why the LoS is less than the actual recorded in November 2011</i>  <b>Response: rationale updated</b>  <i>Benchmarks to be included, although it was noted that these would not be comparable.</i>  <b>Response – benchmarks and current performance updated</b>

## 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
<b>Traffic Operations (cont'd)</b>					
<p>10.0.1.2 Congestion: Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles (10.00am to 12.00pm)</p>	<p>10.0.1.2 Interpeak travel times: 14 minutes 30 seconds</p> <p>Council actuals Interpeak travel times: March 2009 – 14m00s March 2010 – 14m00s April 2011 – 15m20s March 2012 – 14m30s</p>	<p>Auckland March 2012 – 10m40s</p> <p>Wellington March 2012 – 10m00s</p>	<p>Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: 2013/14 no more than 15 minutes 20 seconds</p> <p>2014/15 no more than 15 minutes 20 seconds</p>	<p>Measures the average time taken for a private vehicle to travel 10km over the arterial road network at various times of day. Although there has been some improvements to travel times post the earthquake the target is set at the April 2011 to reflect the impacts of SCIRT work programme which will undoubtedly reduce travel times considerably. However, simultaneously, progress is being made towards optimising the efficiency of the network in alignment with the road user hierarchy contained in the Christchurch Transport Plan. This is likely to result in some improved travel times along some strategic routes.</p> <p><i>Source: New Zealand TA Traffic Systems Performance Monitoring</i></p> <p>Note: that results are not easily comparable with other cities due to different networks and selection of roads surveyed. For this reason other cities have not been used as a benchmark reference. Impacts of SCIRT work programme have been considered.</p>	<p><b><i>Also provide information for this measure, as per direction above.</i></b></p> <p><b><i>Need to explain more clearly in the rationale why the LoS is less than the actual recorded in November 2011</i></b></p> <p><b>Response: rationale updated</b></p> <p><b><i>Benchmarks to be included, although it was noted that these would not be comparable.</i></b></p> <p><b>Response – benchmarks and current performance updated</b></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
<b>Traffic Operations (cont'd)</b>					
<p>10.0.2 How We Travel: trip proportion by private motor vehicles (total includes walking, cycling and public transport)</p>	<p>2012/13 per draft AP</p> <p>Re-establish baseline</p> <p>Private Vehicle: 2008/09 – 71.4% 2009/10 – 72.9% 2010/11 – no data</p> <p>Walking: 2008/09 – 21.8% 2009/10 – 20.6% 2010/11 – no data</p> <p>Cycling: 2008/09 – <b>3.1%</b> 2009/10 – 2.2% 2010/11 – no data</p> <p>Public Transport: 2008/09 – 3.2% 2009/10 – 3.6% 2010/11 – no data</p> <p>Motorcycle &amp; Other: 2008/09 – 1.4% 2009/10 – 0.8% 2010/11 – no data</p>	<p>Private Vehicle: Three year average 2009-11 Christchurch – 72.0% Auckland – 80.6% Wellington – 66.9%</p> <p>Walking: Three year average 2009-11 Christchurch – 20.7% Auckland – 14.4% Wellington – 25.8%</p> <p>Cycling: Three year average 2009-11 Christchurch – 3.1% Auckland – 0.9% Wellington – 0.9%</p> <p>Public Transport: Three year average 2009-11 Christchurch – 3.3% Auckland – 3.4% Wellington – 5.3%</p> <p>Motorcycle &amp; Other: Three year average 2009-11 Christchurch – 0.9% Auckland – 0.7% Wellington – 1.1%</p>	<p>The proportion of private trips made by: 10.0.2 Private Vehicle:</p> <p>2013/14 Establish baseline Y1 2014/15 decrease baseline by 1.5%</p> <p><i>10.1.1.1 (part of Active Travel plan)</i></p> <p>Walking:</p> <p>2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%</p> <p><i>10.1.1.2 (part of Active Travel plan)</i></p> <p>Cycling:</p> <p>2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%</p> <p><i>10.4.1 (part of Active Travel plan)</i></p> <p>Public Transport:</p> <p>2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%</p>	<p>Measures proportion of trips made by various means. Private vehicle includes all motorised forms of personalised transport except for motorcycles. Target is to increase walking, cycling and public transport, and decrease private vehicle use. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy.</p> <p>Target is set to reflect the likely adverse effects of the SCIRT work programme on perceptions that walking and cycling will be less safe and/or convenient.</p> <p>Note: Links to Active Travel 10.1.1 and Public Transport 10.4.1</p> <p>Source: Ministry of Transport's Household Travel Survey.</p> <p>Note: no data for the 2010/11 survey as it was not completed due to the earthquakes.</p> <p>The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post earthquake data in Christchurch.</p>	<p><i>Cycle lanes are covered in this plan, while footpaths and shared paths are covered in the Active Travel plan</i></p> <p><i>If information on scooter use and car-pooling is available can this be incorporated?</i></p>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
10.0.3 Resident satisfaction: with roadway quality	2012/13 per draft AP  Re-establish baseline  Council actuals:  09/10 – 63% 10/11 – N/A 11/12 – 40%	Note: surveys conducted in March each year	Residents satisfied with roadway quality  2013/14 Maintain at least the 12/13 baseline result  2014/15 Maintain at least the 12/13 baseline result	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided. To ensure the best fit between Council's allocation of resources and customer expectations.  Earthquakes have significantly changed survey responses. Issues important pre-earthquakes now are lower priority for residents.  The SCIRT work programme is likely to affect responses going forward and therefore it is difficult to accurately set LOS prior to obtaining the 12/13 baseline result.	<i>Removed – 'excluding red-zoned areas' from target.</i>
10.0.4 Response Times: time taken to investigate repairs to road surfaces, once problem is identified	2012/13 per draft AP 10.0.4.1 Arterial roads: At least 95% within 24 hours  10.0.4.2 Collector / local roads: At least 95% within 48 hours  10.0.4.3 Rural roads: At least 95% within 72 hours  Council actuals:  09/10 – 97.95% 10/11 - not measured 11/12 – not measured		Time taken to investigate repairs to road surface  10.0.4.1 Arterial roads: At least 95% within 24 hours  10.0.4.2 Collector/local roads: At least 95% within 48 hours  10.0.4.3 Rural roads: At least 95% within 72 hours	Measuring response times to investigate road repairs to ensure timely investigation/remediation.  Repair and remediation is dependent on extent of damage/degradation.  Target is based on best balance between cost of providing service, and residents earthquake requirement for service.	
10.0.9 Street lights: operating at night	2012/13 per draft AP At least 99% operating city wide  Council actuals: 09/10 – 99% 10/11 - 99% 11/12 – 99%		Maintain: At least 99% street lights operating city wide	Contributes to LTP LOS for choice, safety and amenity. Monitors contractor performance to ensure LOS are achieved.  Council contract is performance based and the 99 per cent target is one of the measures in the contract.  Other cities use measure and value contracts more driven by response times. Therefore they are not useful as benchmarks.	

## 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
<b>Traffic Systems (including signals)</b>					
10.0.5 Response Times: time taken to investigate/undertake repairs to traffic signal faults, once identified	New LOS	North America Flashing yellow – two hours Black-out – two hours Lanterns out of alignment – two hours Lamp out – one day Pedestrian audio tactile not working – five days	On-site response to traffic signal faults (24/7) within:  10.0.5.1 1.5 hours (for Flashing yellow; Black-out; lanterns out of alignment (Conflict))  10.0.5.2 Five days for Lamp out (one in group, excluding overheads); Pedestrian audio tactile not working	There are no definitive New Zealand LOS for traffic signals. North America has a recommended minimum standard, which is shown as the benchmark until New Zealand levels are developed. North America has less lamps at each approach, so they need to replace these lamps quicker when they fail.  Where electronic parts are needed, and are available in stock locally, it is expected that these will be fitted within 24 hours of the fault being diagnosed.	

## 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
<b>Transport Safety</b>					
10.0.6 Safety: Road casualties (number of fatal and serious injuries)	2012/13 per draft AP  Christchurch fatal and serious injury targets - no more than 209  Council crashes actuals:  2009/10: 13 Fatal, 187 Serious (Total 200) 2010/11: 12 Fatal, 167 Serious (Total 179) 2011/12 YTD: nine Fatal, 122 serious (provisional total 131)	New Zealand 2011: 284 fatal, 1724 serious injuries nationally  (Source: Fatal: Ministry of Transport, <a href="http://www.transport.govt.nz">www.transport.govt.nz</a> <a href="http://www.transport.govt.nz">www.transport.govt.nz</a> <a href="http://www.transport.govt.nz">Zealand</a> Serious: NZTA, CAS)	Christchurch fatal and serious injury targets (based on five year rolling average trend line for fatal and serious injury):  No more than:  2013/14 – 206.0 2014/15 – 205.0	Targets are based on a five year rolling average. Due to high averages in the 07/08 and 08/09 years the recommended LOS up to 12/13 continues to trend up. However post 12/13 the five year rolling average (LOS) will trend down. 2009/10 – 203.3 2010/11 – 206.1 2011/12 – 207.9 2012/13 – 209.0  The government's <u>Safer Journeys: New Zealand's Road Safety Strategy 2010-2020</u> has a vision: "A safe system increasingly free of death and serious injury". <u>Safer Journeys</u> recognises a Safe System approach is required if progress is to be made reducing road deaths and serious injuries.	
<b>Road infrastructure (including carriageways, kerbs, channels, bridges, structures, and street lighting) (cont'd)</b>					
10.0.7 Road Condition: Vehicle travel on smooth roads	2012/13 per draft AP  Smooth Travel Exposure – at least 60%  Council actuals: 09/10 – 85% 10/11 - 78% 11/12 – N/A	Hamilton City Council – 91% National average – 86.3% (Source: NZTA <a href="http://www.smartmovez.org.nz">http://www.smartmovez.org.nz</a> <a href="http://www.smartmovez.org.nz">Zealand/data/assets</a> )	Smooth travel exposure maintained:  2013/14 at least the 12/13 result  2014/15 at least the 12/13 result  (excluding red-zoned areas)	"Smooth Travel Exposure" (STE) which is a measure of the proportion of total vehicle-kilometres travelled in Christchurch which are travelled on roads defined as "smooth".  "Smoothness" is measured by a machine whereas "surface condition" is a visual assessment of surface faults. Note: the higher the %, the smoother the network, to a maximum of 100%.  The calculation of STE relies on traffic volumes stored in RAMM and until these are updated to reflect the post earthquake environment, STE will not provide an accurate picture of network roughness.	



## 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
<b>Road infrastructure (including carriageways, kerbs, channels, bridges, structures, and street lighting) (cont'd)</b>					
10.0.8 Road Condition: surface condition for sealed roads	2012/13 per draft AP  Condition Index (CI) 90  Council actuals: 09/10 – 95 10/11 - 96 11/12 – N/A	Hamilton City Council – 99.2 National average – 97.7 (Source: NZTA <a href="http://www.smartmovez.org.NewZealand/data/assets">http://www.smartmovez.org.NewZealand/data/assets</a> )	Target for surface conditions to be suspended until 2015/16	Contributes to LTP LOS for safety, amenity, economy and environment. NZTA Surface condition for sealed roads - monitors carriageway condition and impact on road user costs.  Note 1: the higher the CI, the better the condition of the network, to a maximum of 100 per cent.  As the condition index is based on visual rating of defects in sealed carriageway surfaces only, current rating is giving false positives for temporary repairs on significantly earthquake damaged pavements. It does not take into account road roughness. The faults are being masked by the temporary repairs. The SCIRT work programme may not impact on this measure until 2015/16.	
10.0.10 Manage Road Maintenance contract: to ensure contractor performance to requirements	2012/13 per draft AP  Ongoing contract audit score of at least 90%  (NB: old contract format)	Council internal standard/bench-mark (Urban Parks, Waterways and Land Drainage)	The road maintenance contract is managed in accordance with the contract management plan performance criteria	Contract management training and quality assurance processes have been reviewed to ensure contract outcomes are achieved.  Contract Management Plan's performance criteria includes that the works will be completed within the agreed budget; completed to contract specifications; and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Road maintenance contract).	

## 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
<b>Road Amenity (street landscaping and street trees)</b>					
10.0.11 Maintain street trees	2012/13 per draft AP  Six year proactive maintenance cycle  (this equates to 10,500 trees per year receiving programmed maintenance – i.e. all trees over a six year period)  Council actuals: 09/10 - 8,125 10/11 - 7,365 11/12 - 8,125	Auckland City Council six year maintenance cycle  Tauranga City Council maintenance cycle twice per annum  Hamilton City Council one to three year maintenance cycle dependant on road hierarchy	10.0.11.1  At least 2,350 trees part of programmed maintenance, plus reactive maintenance across all arterial and collector routes as required  10.0.11.2 At least 735 notable, heritage, and other protected trees in streets part of programmed maintenance, plus reactive maintenance as required  10.0.11.3 At least 6,300 trees part of programmed maintenance, plus reactive maintenance as required across all other urban roads	There are currently approximately 63,000 street trees of varying sizes. The bigger the tree the more it costs to maintain. To achieve the current LOS of a six year maintenance cycle 10,500 trees per year require programmed maintenance. If all trees irrespective of size are to be maintained within the six year cycle this is not achievable within the current budget. To meet the required numbers of trees to be maintained we are maintaining a disproportional number of small trees to large trees. This means that for small trees ( i.e. <six metres) the actual LOS is six years while for large trees (i.e. >10metres) the actual LOS is 21 years.  The 2013/14 proposed change in maintenance regime gives a more targeted approach to where the city's high profile and significant trees are. It also targets the routes that have a higher tree risk liability.  The three street trees LOS have been determined using an appropriate LOS for each tree size located within each of the road hierarchies. These LOS equate to an average seven, eight, and 10 year maintenance cycle for trees located in each road hierarchy respectively.  This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business.  Programmed maintenance is undertaken to maintain safety for road users (including vehicles) and adjacent residents, uninterrupted supply of electricity, tree health and amenity values. Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.	<i><b>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.</b></i>  <b>Response: Noted. Trees are retained where practical.</b>  <i><b>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.</b></i>  <b>Response: Noted.</b>  <i><b>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</b></i>  <b>Response: Noted</b>

## 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
<b>Road Amenity (street landscaping and street trees) (cont'd)</b>					
10.0.11 Maintain street trees (cont'd)	2012/13 per draft AP  95.57%  of trees compliant with Electricity (Hazards from Trees) Regulations 2003  Council actuals: 09/10 - 97.25% 10/11 - 97.57% 11/12 - 96.37%	Electricity (Hazards from Trees) Regulations 2003 require 100% compliance	10.0.11.4 Maintenance of streets trees complies with Electricity (hazards from trees) Regulations 2003 at all times  2013/14 – 95.57%  2016/17 – 96.57%  2020/21 – 97.57%  2030/31 – 100%	The 2013/14 target has not changed, and equals the 2012/13 target, however both of these are an increase over the 2011/12 target of 95.32% of trees complying.	

## 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?

*Of Christchurch City's 2268 km of road approximately 100 km has suffered severe damage and a further 500km has suffered some damage due to the 2010 and 2011 earthquakes. The central city roads closed due to the CBD red zone cordon have forced major changes to vehicle, cycle and pedestrian travel across the central city with significant increases in traffic volumes in some areas. 108 vehicle and 37 pedestrian bridges/underpasses as well as over 700 retaining walls have suffered earthquake damage and will need to be repaired/rebuilt.*

*The present asset management approach is a balanced mix of maintenance and renewal to preserve levels of service plus a capital programme to respond to increasing demands. Pre-earthquake the programme was maintaining the road network in a steady state at acceptable levels of service. The capital programme of renewals was driven in part by expected life considerations, and in part by the programme of replacing kerb and deep-dished channel which is based on condition. For pavements, footpaths, bridges, streetlights and road drainage the asset registers are complete and regular inspections ensure a good knowledge of asset condition.*

*Earthquake damage to retaining walls and legal advice have revealed that the register for these assets is not complete and work is under way to identify and add to the register all walls owned by Council. The development of a policy on construction standards to cover all its assets under the Building Act 2004 including walls and bridges to ensure repairs and rebuilds are designed to appropriate and affordable standards is being worked on. It is unclear whether Council will have to complete detailed engineering evaluations (DEEs) for the retaining walls it owns.*

*While the effect of the earthquakes on trees has been apparent in some eastern parks and along the Avon River corridor, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to five years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. There are approximately 100 trees throughout the city's streets (including the Avon River) that suffered damage in February 2011 that require ongoing monitoring. It is expected that there will be a number of trees along the Avon River that will require removal in the next five years.*

*Post-earthquake the programme will be dominated by the funding needs of the earthquake rebuild (and the need to maintain the whole network while awaiting rebuild) and to preserve levels of service in the undamaged network through an adequate renewals programme with consideration of increased usage in some areas. The rebuild of severely damaged roads will generally come towards the end of the SCIRT five-year rebuild programme. Until the rebuild is complete maintenance costs on the road network are likely to be higher than pre-earthquake, and condition-driven renewals needs will be very little less than pre-earthquake. The assets being repaired are not generally those that were due for renewal so the reduction in the renewals programme would be due to funding availability within Council. It may mean a catch-up is needed in the future or increased maintenance costs.*

#### **Growth**

*-The capital improvement programme may need significant change to respond to the demands of post-earthquake land use changes and a five to 10 year CBD rebuild programme.*

#### **Betterment/ Aspirational**

*-Significant post-earthquake changes in where people live and work will drive demand for improvement and expansion of road networks defined through the CTP.*

#### **Legislative**

*- LGA, Land Transport Management ACT, Government Policy Statement on Transport, 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><b><u>Roadways - surfacings</u></b></p> <p><b>Renewals and replacements</b></p> <p><b>Ensure resealing and resurfacing of roadway assets is carried out to ensure delivery of the following levels of service:</b> 10.0.2, 10.0.3, 10.0.4, 10.0.5, 10.0.6, 10.0.7</p> <p><b>Timing of Renewals is dependent on:-</b> assessment of wear &amp; tear due to traffic mix/stresses (%heavy vehicles), skid resistance, waterproofing, bitumen oxidation, road roughness, etc, cost effectiveness / whole of life costs, environmental impacts.</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p>Road length – 2,293km Sealed road length- 1,931km (80% chipseals) Unsealed road length – 361km</p> <p>Sealed surfaces Optimised Replacement Costs (ORC) \$168,632,226 Depreciation \$9,430,527 average life 17.88 years</p> <p>AC reseals – 6-8kms Chip reseals – 50-60kms Unsealed ORC \$9,316,425 Depreciation \$246,866 average life 38 years</p> <p>Resealing (chipsealing) of roads with an average of;</p> <p>1.) Low Traffic use less than 100 vehicles per day (vpd) – every 12 to 20 years for reseals; seven to eight years for first coat seals 2.) Low Traffic use 100-499 vpd – every 12 to 18 years; six to seven years for first coat seals 3.) Low Traffic use 500-1,999 vpd – every 11 to 16 years; five to six years for first coat seals 4.) Moderate Traffic use 2,000-3,999 vpd – every 10 to 15 years; four-five years for first coat seals 5.) Moderate Traffic use 4,000-9,999 vpd – every eight to 12 years; three to four years for first coat seals 6.) High Traffic use 10,000-19,999 vpd – every seven to 10 years; two to three for first coat seals 7.) High Traffic use greater than 20,000 vpd – every six to eight years; one to two years for first coat seals</p> <p>Unsealed roads – running course renewal every two years Resurfacing with asphaltic concrete – every 15 (six-seven high traffic use) to 25 years (one-three low traffic use)</p>	<p>Benchmarks: National Asset Management Steering Group (NAMS) Valuation Guidelines page 5.8, MWH and Waimakariri DC / Beca)</p> <p>Resealing (chipsealing) of roads with Low traffic use (one to three) NAMS - every seven to 24 years MWH - every three to 18 years Beca - every two to 20 years</p> <p>Moderate traffic use (four to five) NAMS - every seven to 24 years MWH - every one to 14 years Beca -every two to 16 years</p> <p>High traffic use use (six to seven) NAMS – every seven to 24 years MWH - every one to 10 years Beca - every two to 16 years</p> <p>Unsealed roads – running course renewal every one to three years</p> <p>Asphaltic concrete – Pavement use one to seven – every seven to 25 years</p>	<p>Surfacings \$11,651 (2010/11)</p> <p>\$6,173 (2012/13)</p>	

## 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><b><u>Roadways – construction layers</u></b></p> <p><b><u>Renewals and replacements - Ensure renewal of roadway construction layer assets is carried out to ensure delivery of the following levels of service:</u></b> 10.0.1, 10.0.2, 10.0.3, 10.0.4, 10.0.5, 10.0.6, 10.0.7</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of wear &amp; tear / loss of structural strength due to traffic mix &amp; stresses (%heavy vehicles) etc, cost effectiveness / whole of life costs, environmental impacts.</p> <p>Note: Poor quality materials and minimal layer depth has resulted in under-strength pavements prior to 1953</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Road length – 2,293km</b> <b>Sealed road length - 1,931km</b> <b>Unsealed road length – 361km</b></p> <p>Basecourse ORC \$240,680,116 Depreciation \$2,975,167 Sub-base ORC \$204,989,694 Depreciation \$821,099 Formation ORC \$420,209,006 Depreciation \$1,472,441</p> <p>Renewal of basecourse layer of roads with</p> <ol style="list-style-type: none"> <li>1.) Low Traffic use &lt;100 vehicles per day (vpd) – every 120 years</li> <li>2.) Low Traffic use 100-499 vpd – every 120 years</li> <li>3.) Low Traffic use 500-1,999 vpd – every 120 years</li> <li>4.) Moderate Traffic use 2,000-3,999 vpd – every 80 years</li> <li>5.) Moderate Traffic use 4,000-9,999 vpd – every 80 years</li> <li>6.) High Traffic use 10,000-19,999 vpd – every 40 years</li> <li>7.) High Traffic use &gt;20,000 vpd – every 40 years</li> </ol> <p>Pre 1953 Sub-base and Formation is also renewed due to poor quality materials having a limited rather than infinite life.</p>	<p>(Benchmarks: Canterbury AM planning group - post - 1980 / pre 1980 / NAMS page 5.5)</p> <p>Low traffic use (one to three) Cant AM post 1980 - 75 to 100 years Pre 1980-50 to 80 years NAMS-50 to 100 years</p> <p>Moderate traffic use (four to five) Cant AM post 1980 - 45 to 60 years Pre 1980 - 40 to 50 years NAMS - 40 to 45 years</p> <p>High traffic use (six to seven) Cant AM post 1980 - 45 years Pre 1980 - 40 years NAMS - 35 years</p> <p>(Benchmark: NAMS page 5.5) Sub-base 35 to 100 years (or not depreciated for newer sites)</p>	<p>Basecourse \$1,846 (2010/11)</p> <p>\$720 (2012/13)</p> <p>Sub-base \$1,636 (2010/11)</p> <p>\$644 (2012/13)</p> <p>Formation \$4,472 (2010/11)</p> <p>\$1,705 (2012/13)</p>	

## 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><b><u>Kerb and Channel</u></b></p> <p><b>Ensure renewal and replacement of roadside drainage is carried out to ensure delivery of the following levels of service:</b> 10.0.2, 10.0.4, 10.0.5</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of Pipe capacity / functionality, Channel obsolescence, wear &amp; tear, structural strength, cracking, etc, cost effectiveness / whole of life costs, environmental impacts.</p> <p>Note: <i>Poor quality materials were used prior to 1960 and Current level of replacement is above that reearthquakeuired for simple asset renewal.</i></p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Pipe length – 228km</b> <b>Channel length –2,855km</b> <b>Sumps &amp; chambers – 22,373</b></p> <p>Pipes            ORC \$94,333,674                           Depreciation \$878,415</p> <p>Channels and sumps                           ORC \$335,233,747                           Depreciation \$4,370,5125</p> <p>The renewal and replacement schedule is: Renewals / replacement of</p> <ul style="list-style-type: none"> <li>•Piped Systems (less than 600mm diameter) – every 80 years</li> <li>•Flat channel – every 80 years</li> <li>•Dished channel – every 60 years</li> <li>•Drainage sumps and chambers – every 80 years</li> </ul> <p><i>Previous ActMP extended target to replace dish K&amp;C (K&amp;DC) from 2023 to 2025. The current length of dish K&amp;C is 319km, which excludes the residential red zones.</i></p> <p><i>In order to still meet this 2025 target, an average of 23km of K&amp;DC will need to be replaced each year. The proposed budgets are likely to set this target back somewhere in the order of 8 years, depending on the amount of K&amp;DC replaced by SCIRT (likely to be minimal).</i></p>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5)</p> <p>Renewals / replacement of Piped Systems – every 50 to 100 years</p> <p>Flat or dished channel – every 50 to 100 years</p> <p>Drainage sumps and chambers – every 50 to 100 years</p>	<p>Pipes - \$2,739 (2010/11)</p> <p>\$592 (2012/13)</p> <p>Channels &amp; sumps – \$7,392 (2010/11)</p> <p>\$2163 (2012/13)</p>	

## 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><b>Structures</b></p> <p><b>Renewals and replacements</b> Ensure renewal and replacement of roadway structural assets is carried out to ensure delivery of the following levels of service: 10.0.2, 10.0.3, 10.0.4, 10.0.5</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of Earthquake risk, traffic reearthquakeirements, condition, safety reearthquakeirements, etc, cost effectiveness / whole of life costs.</p>	<p><b>Current Asset statistics (July 2010)</b></p> <p><b>Road bridges – 325</b> <b>Foot bridges – 56</b> <b>(Timber bridges – 105)</b> <b>Culverts – 435</b> <b>Retaining walls - 960</b> <b>Guardrails - 330</b></p> <p>Bridges      ORC \$117,085,385                   Depreciation \$1,216,159 Major Culverts ORC \$31,426,673                   Depreciation \$273,465 Retaining walls ORC \$28,797,168                   Depreciation \$489,606 Guardrails    ORC \$907,262                   Depreciation \$18,145</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Timber Bridges – every 70 years</li> <li>•Concrete/Masonry/Steel bridges – every 100 years</li> <li>•Major Culverts – every 70 to 100 years</li> <li>•Timber retaining Walls – 25 years</li> <li>•Gabion retaining walls 20 years</li> <li>•Guardrails – every 20 to 50 years</li> </ul>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)</p> <p>Renewal / replacement: Bridges – every 70 to 150 years</p> <p>Major Culverts – every 70 to 100 years Retaining walls – every 20 to 100 years Gabion retaining walls 20-50 years Guardrails – every 50 to 100 years</p>	<p>Structures renewals - \$9,315 (2010/11)</p> <p>\$3182 (2012/13)</p>	



## 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><b><u>Road Landscaping and Street Trees</u></b></p> <p><b>Renewals and replacements</b>  <b>Ensure renewal and replacement of road landscaping and street tree assets is carried out to ensure delivery of the following levels of service:</b>                      10.0.2, 10.0.4, 10.0.10</p> <p><b>Timing of Renewals is dependent on:-</b>                      Assessment of condition, safety reearthquake requirements, aesthetics, etc, cost effectiveness / whole of life costs.</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Planted areas – 708,854m2</b>  <b>Street trees – 63,000</b>  <b>Grassed areas – 6,519,594m2</b></p> <p>Road Landscaping ORC \$14,386,543                      Depreciation \$698,941                      Grassed berms ORC \$109,421,335                      Depreciation \$1,367,765                      Street trees ORC \$82,383,865                      Depreciation \$1,002,377</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Planted areas – every 10-20 years</li> <li>•Trees – Assessed need every 80 years. Actual on condition, safety reearthquake requirements, aesthetics, physical damage caused by roots, cost effectiveness/whole of life costs. The greatest costs involved is the removal of the tree and associated traffic management. This means that the cost to replace trees in streets is higher than the cost to replace a park tree.</li> <li>•Grassed areas – every 80 years</li> </ul>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.24)</p> <p>Planted areas – every 15 to 25 years                      Trees – every 50 to 100 years                      Grassed areas – infinite life suggested</p>	<p>Shrubs, berms &amp; trees                      \$2,076                      (2010/11)</p> <p>Shrubs, berms &amp; trees                      \$788                      (2012/13)</p>	

## 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><b><u>Major Amenity and Inner City Areas</u></b></p> <p>Ensure renewal and replacement of major amenity and inner city areas is carried out to ensure delivery of the following levels of service: 10.0.2, 10.0.4</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of condition, safety reearthquakeirements, aesthetics, etc, cost effectiveness / whole of life costs.</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Block pavers – 31,713m<sup>2</sup></b>  <b>Granite pavers – 17,000m<sup>2</sup></b>  <b>Crime prevention cameras - 22</b>  <b>Litter bins - 1,269</b>  <b>Bollards - 692</b>  <b>Tram – 3km track (+poles, wires, etc)</b></p> <p>Surfaced areas ORC \$15,841,924                                            Depreciation \$680,027          Crime cameras ORC \$546,090                                            Depreciation \$84,645          Litter bins            ORC \$841,123                                            Depreciation \$75,179          Gas lamp/bollards ORC \$446,382                                            Depreciation \$25,286          Tram infrastructure ORC \$10,434,440                                            Depreciation \$124,969</p> <p>Landscaping, trees, signs, street art, seats etc are covered elsewhere.</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Surfaced areas – every 20 to 40 years</li> <li>•Crime prevention cameras – every seven years</li> <li>•Litter bins – every six to 10 years</li> <li>•Gas lamp/bollards – every 10 to 40 years</li> </ul>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.8, 5.28)</p> <p>Surfaced areas (road) – every seven to 18 years; (footpath) every 50 years</p> <p>Crime prevention cameras – every five to 10 years</p> <p>Litter bins – every five to 10 years</p> <p>Bollards – every 10 to 15 years</p>	<p>All amenity assets</p> <p>\$2,782 (2010/11)</p> <p>\$387 (2012/13)</p>	<p><b><i>Litter Bins – provide cost estimates on providing recycling bins and pick ups.</i></b></p>

## 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><b>Street Lighting</b></p> <p>Ensure renewal and replacement of street lighting systems is carried out to ensure delivery of the following levels of service: 10.0.2, 10.0.8, 10.0.10</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of condition, efficiency/effectiveness of lights, safety of road users, etc, cost effectiveness / whole of life costs.</p> <p><b>Undergrounding</b> This covers the costs associated with renewing the lighting in conjunction with underground conversion of power and telecommunication wires that is funded by others.</p>	<p><b>Current Asset statistics (July 2010)</b></p> <p><b>Lights – 37,738</b> <b>Poles – 20,327 Council owned</b></p> <p>Lights            ORC \$20,975,882                          Depreciation \$1,018,152 Poles/Arms    ORC \$55,353,914                          Depreciation \$1,358,522 (Council owns 19436 poles, arms and brackets used for streets with underground services. The remaining 16999 poles are not owned by Council, however their arms and brackets are owned by Council.)</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Lighting poles and arms – every 40 years</li> <li>•Lights – every 20 years</li> </ul>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.6)</p> <p>Lighting poles and arms – every 25 to 50 years Lights – every 10 to 25 years</p>	<p>Street Lighting - \$1,710 (2010/11)</p> <p>\$840 (2012/13)</p>	

## 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><b><u>Signs, Signals and Markings</u></b></p> <p>Ensure renewal and replacement of signs, signals and markings is carried out to ensure delivery of the following levels of service: 10.0.1, 10.0.2, 10.0.3, 10.0.4</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of condition, compliance with regulations, efficiency / effectiveness of lights and signs, safety of road users, convenience (RTI), etc, cost effectiveness / whole of life costs.</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Signals - 214 intersections</b>  <b>Cameras – 48</b>  <b>Electronic school zone signs - 18</b>  <b>Signs – 42,138</b>  <b>Markings – Sealed road length 1,931km</b></p> <p><b>Signals</b>                      ORC \$27,751,911                      Depreciation \$1,221,782</p> <p><b>Signs</b>                      Signs ORC \$7,021,466                      Depreciation \$468,123                      Posts ORC \$1,740,983                      Depreciation \$116,065</p> <p><b>Markings</b>                      ORC \$1,169,337</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Traffic lights – every 15 years</li> <li>•Real time displays – every five to eight years</li> <li>•General signs – every 15 years</li> <li>•Control earthquake equipment – every 15 years</li> <li>•Markings/Raised markings (cats-eyes) – nine months to two years</li> </ul>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)</p> <p>Traffic lights – every 15 to 30 years</p> <p>General signs – every 10 to 15 years                      Control earthquake equipment – every 15 to 30 years</p>	<p>\$996 (2010/11)</p> <p>\$1271 (2012/13)</p>	

## Activity 10.1: Active Travel

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

Planning, building, maintaining and providing facilities for Active Travel, including:

- Cycle networks and facilities
- Walking networks (including public footpaths, public pedestrian malls and open spaces)

#### Why do we provide these services?

To promote sustainability, to encourage a choice of travel modes, and to provide safe and attractive networks for **those who use means of travel other than motor vehicles**, in line with NZ Transport Strategy 2008.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>There are a range of travel options that meet the needs of the community</li> </ul>	<p><i>Providing walking and cycling networks gives people choices in how they travel to work, school, shops and recreational destinations</i></p>
<ul style="list-style-type: none"> <li>The transport system provides people with access to economic, social and cultural activities</li> </ul>	<p><i>Providing walking and cycling travel ways ensures people have active travel options for accessing the places, people and activities they want and need to reach.</i></p>
<p>An increased proportion of journeys is made by active travel and public transport</p>	<p><i>Providing safe and convenient walking and cycling networks, and delivering travel behaviour change programmes, encourages people to consider making more journeys by foot or cycle</i></p>
<p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p>	<p><i>Providing attractive public malls and open spaces contributes to the character of the city and neighbourhoods</i></p> <p><i>A network of well-designed walking and cycling paths enables people to move around the city</i></p>
<p>Transport safety is improved</p>	<p><i>Providing well-designed walking and cycling networks improves safety for pedestrians and cyclists</i></p>
<ul style="list-style-type: none"> <li>Christchurch is recognised as a great place to work, live and visit, invest and do business</li> </ul>	<p><i>Walking and cycling paths provide choices of travel options and contribute to the ease of getting around for residents and visitors</i></p>

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

Customers include the wider community, visitors, cyclists and pedestrians (commuter and recreational), school children and their parents. Business (including retailers) adjacent to public pedestrian malls and open spaces benefit from amenity improvements.

#### Key legislation and Council Strategies:

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, Land Transport Management Act 2003

## 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
<b>Cycle networks and facilities</b>					
10.1.1 Mode Share: Ensure proportion of all trips made by active means (walking and cycling)	2012/13 per draft AP  Cycling: Re-establish baseline	Cycling: 2008/09 – 2.1% 2009/10 – 2.2% 2010/11 – no data  Three year average 2009-11 Christchurch – 3.1% Auckland – 0.9% Wellington – 0.9%	10.1.1.2 Cycling:  2013/14 Baseline Y1 2014/15 Increase by 0.5%	Measures proportion of trips made by active means, such as walking and cycling. Target is to increase both walking and cycling. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy.  Modest changes to targets for 2014/15 are set to reflect the likely adverse effects of the SCIRT work programme and anticipated perceptions that walking and cycling will be less safe and/or convenient.  Note: Links to Road Network 10.0.1 and Public Transport 10.4.1 <i>Source: Ministry of Transport's Household Travel Survey</i>  Note: no data for the 2010/11 survey as it was not completed due to the earthquakes.  The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post earthquake data in Christchurch.	
10.1.4 Amenity: Ensure perception of Christchurch as a cycle friendly city	2012/13 per draft AP  66% agree or strongly agree	Council actuals:  09/10 – 54% 10/11 – N/A 11/12 – 42%  Surveys conducted in March each year	2013/14 At least 40% agree or strongly agree  2014/15 At least 42% agree or strongly agree	Measures perceptions of the cycling environment.  Target is set to reflect the likely adverse effects of the SCIRT work programme on cyclists perceptions  <i>Source: The Council's Residents' Survey</i>  Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	

## 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
<b>Walking networks (including public footpaths, public pedestrian malls and open spaces)</b>					
10.1.1 Mode Share: Ensure proportion of all trips made by active means (walking and cycling)	2012/13 per draft AP  Walking: Re-establish baseline  Walking: 2008/09 – 21.8% 2009/10 – 20.6% 2010/11 – no data	Three year average 2009-11 Christchurch – 20.7% Auckland – 14.4% Wellington – 25.8%	10.1.1.1 Walking:  2013/14 Baseline Y1 2014/15 Increase by 0.5%	Measures proportion of trips made by active means, such as walking and cycling. Target is to increase both walking and cycling. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy.  Modest changes to targets for 2014/15 are set to reflect the likely adverse effects of the SCIRT work programme and anticipated perceptions that walking and cycling will be less safe and/or convenient.  Note: Links to Road Network 10.0.1 and Public Transport 10.4.1 <i>Source: Ministry of Transport's Household Travel Survey</i> Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post earthquake data in Christchurch.	
10.1.9 Ensure resident satisfaction: with footpath quality	2012/13 per draft AP  Council actuals:  09/10 – 67% 10/11 – N/A 11/12 – 46%	Surveyed in March each year	Maintain resident satisfaction with footpath quality at least baseline from 2012/13  (excluding red-zoned areas)	Measures resident reaction to provision and maintenance of footpaths and additionally stipulates measurement to benchmark with other local authorities.  Impact of SCIRT work programme unlikely to take effect until 2015/16 as road surface repairs will be last in most cases.	
10.1.5 Amenity: Ensure perception of Christchurch as a walking friendly city	2012/13 per draft AP  93% agree or strongly agree Council actuals: 09/10 – 88% 10/11 – N/A 11/12 – 81%	Surveys conducted in March each year	2013/14 At least 80% agree or strongly agree  2014/15 At least 82% agree or strongly agree	Measures perceptions of the walking environment. Target is set to reflect the likely adverse effects of the SCIRT work programme on pedestrians perceptions <i>Source: The Council's Residents' Survey</i> Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	<i>Are their existing audits around accessibility?</i>  Staff response: No

## 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
<b>Walking networks (including public footpaths, public pedestrian malls and open spaces) (cont'd)</b>					
10.1.6 Ensure resident satisfaction with the appearance and quality of Pedestrian-only streets, which are in use e.g. New Brighton Mall, City Mall	2012/13 per draft AP  At least 70%  Council actuals:  09/10 – 73% 10/11 – N/A 11/12 – 65%		Survey result will be reported to Council annually, with new target set for 2015/16 *  2015/16 At least <u>X%*</u> of residents satisfied with appearance and quality of pedestrian malls	The variables affecting this performance standard are numerous. As the central city develops walkability will be a key objective that will shape the urban form. The performance standard will evolve to encapsulate walkability and the appearance of pedestrian areas in general.	<i>LoS will be re-baselined in 2013/14.</i>
10.1.7 Rate citywide footpaths	2012/13 per draft AP Less than 2% rated as 'very poor '  Council actuals:  09/10 – N/A 10/11 – N/A 11/12 – 7.7%		<b>No less than 92% rated as 'good or better '</b>	Contributes to LTP LOS for choice, amenity. Monitors footpath condition according the Council's assessment framework.  Target is set at approximate 11/12 result because of the widespread damage to footpaths.	<i>Rephrase the LoS in the positive so it reads as a certain percentage "rated as good or better". LOS target amended</i>
10.1.8 Manage road maintenance contract to ensure contractor performance meets requirements	2012/13 per draft AP Ongoing contract audit score of at least 90%  (NB: old contract format)	Council internal standard/benchmark (Urban Parks, Waterways and Land Drainage)	The road maintenance contract is managed in accordance with the performance criteria in the contract management plan	Managing compliance with the Road Maintenance contract requirements will ensure Active Travel maintenance activities are programmed and completed in accordance with the contract.  Contract management training and quality assurance processes have been reviewed to ensure contract outcomes are achieved.  The Contract Management Plan's performance criteria includes that the works will be completed within the agreed budgets, completed to contract specifications, and comply with the approved Quality Assurance System. (The contract performance is audited against the specifications per the KPI model in the Road maintenance contract).	



## 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?**

***Active Travel** includes the provision and maintenance of walking and cycling facilities and the provision of road safety education. The Council currently manages approximately 225km of on-road marked cycle lanes, 105km of shared pathways, and 2518km of footpaths.*

*Pre-earthquake planning for the provision of these walking and cycling assets was a part of network planning for all transport modes. Strategic plans for walking and cycling have not been reviewed for some time.*

*Pre-earthquake planning for the maintenance of these assets was on the basis of condition assessments, levels of service and planned maintenance and renewals based, at least in part, on the expected lives of the asset components.*

*Post-earthquake planning for the provision of these assets will be driven by the forthcoming Christchurch Transport Plan (CTP) and will take account of land use changes resulting from the residential red zone and the accelerated development of new residential areas to the north and south-west of the city.*

*Post-earthquake planning for the maintenance and renewal of these assets will have to take account of earthquake damage and the likely time-scale for the rebuild of damaged assets. Make-safe work done so far on footpaths particularly has not restored previous levels of service with respect to safety and it is unclear at this time when the levels of service will be restored.*

*Renewal and improvement budgets have been reduced in order to fund the Council's share of the rebuild costs. Therefore the budget for 2012/13 is not representative of budget levels pre-earthquake or the levels to which the budget will have to return. In many cases, because the earthquake rebuild is not addressing renewal needs planned for the next five years, a significant backlog of renewals will exist. The following are guidance notes for the preparation of the strategy asset summary. The summary should look to provide a clear, network-view of the assets required to support delivery of this activity; what impacts can be expected in terms of growth; demand variation or legislative/policy drivers. This strategy must connect the delivery of the levels of service with provision and management of the supporting assets.*

### **Growth**

*- Growth in the creation of walking and cycling infrastructure will be governed by the Christchurch Transport Plan when it is adopted.*

### **Betterment / Aspirational**

*- Significant post-earthquake changes in where people live and work will drive demand for improvement and expansion of walking and cycling networks defined through the CTP.*

### **Legislative**

*- LGA, Land Transport Management ACT, Government Policy Statement on Transport, 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><b>Footpath Network</b></u></p> <p><b>Ensure resealing and reconstruction of footpaths is carried out to ensure delivery of the following levels of service:</b> 10.1.1, 10.1.2, 10.1.5, 10.1.6</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, safety, cost effectiveness / whole of life costs, environmental impacts</p>	<p><u><b>Current Asset statistics (July 2010)</b></u></p> <p><b>Footpaths – 2, 395.8 km</b></p> <p>Optimised Replacement Costs (ORC) \$239,790,544 (includes off-road pedestrian / cycleway links) Depreciation \$5,972,031</p> <p>The renewal and replacement schedule is:</p> <p>Resurfacing of Footpath - layers every 80 years     - surface every 20 to 23 years (every 80 years for concrete)</p> <p>Replacement of signs - Included under Road Network</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)</p> <p>Footpath – layers every 20 to 50 Years     – surface every 20 to 75 Years</p>	<p>\$7,359 (2010/11)</p> <p>\$1,614 (2012/13)</p>	

## 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><b><u>Cycle On-Road Facilities</u></b></p> <p>Ensure resealing and reconstruction of cycle on-road facilities is carried out to ensure delivery of the following levels of service: 10.1.1, 10.1.2, 10.1.4</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, safety, cost effectiveness / whole of life costs, environmental impacts</p>	<p><b><u>Current Asset statistics</u></b></p> <p><b>On-road red cycle lanes – 4.76 km</b></p> <p><b>Other on-road cycle lanes included in Road Network</b></p> <p>ORC and Depreciation included with Carriageway Surfacing</p> <p>The renewal and replacement schedule is:</p> <p>Cycle lanes – coloured surface every two to five years</p> <p>Cycle parking/stands – every five to 25 years</p> <p>On-road cycleway structure, surface, signs and markings renewals are included under Road Network carriageways and/or signs and markings</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6)</p> <p>Painted shoulder/islands – every one to five years</p>	<p style="text-align: center;">\$309 (2010/11)</p> <p style="text-align: center;">\$208 (2012/13)</p>	

## 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><b><u>Cycle and Pedestrian Off-Road Networks</u></b></p> <p>Ensure resealing and reconstruction of off-road cycleways and footways is carried out to ensure delivery of the following levels of service: 10.1.1, 10.1.2, 10.1.4, 10.1.5</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, safety, cost effectiveness / whole of life costs, environmental impacts</p> <p><b><u>Public Pedestrian Malls</u></b></p> <p>Included in Road Network</p>	<p><b><u>Current Asset statistics</u></b></p> <p><b>Off-road cycleways – 42km</b> <b>Off-road shared cycleways – 66km</b></p> <p>ORC and Depreciation included with Footpaths</p> <p>The renewal and replacement schedule is:</p> <p>Cycleways – every 20 to 23 years Footways – every 20 to 23 years</p> <p>Reconstruction of Cycleways – every 80 years Footpaths – every 80 years Replacement of signs - every 15 years</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6)</p> <p>Footpath/cycleway</p> <p>– layers every 20 to 50 Years – surface every 20 to 75 Years</p> <p>Signs – every 10 to 15 years</p>	<p style="text-align: center;">\$65 (2010/11)</p> <p style="text-align: center;">\$142 (2012/13)</p> <p style="text-align: center;">\$0 Included in Road Network signs</p> <p style="text-align: center;">\$0</p>	

## 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><b><u>Safer Routes to School / Travel Plans</u></b></p> <p>Ensure resealing and reconstruction of safer routes to school / travel plans infrastructure is carried out to ensure delivery of the following levels of service: 10.1.1, 10.1.2, 10.1.4, 10.1.5</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, safety, cost effectiveness / whole of life costs, environmental impacts</p>	<p><b><u>Current Asset statistics</u></b></p> <p>ORC and Depreciation included with Footpaths</p> <p>The renewal and replacement schedule is:</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.6)</p>	<p>\$0 Included in Road Network signs</p>	

**Activity 10.3: Parking**  
**Accountable Manager: Sally Davis (acting)**

**What services are provided?**

- On-street parking
- Off-street parking (Council operating car parks)

(Enforcement is provided through the *Licencing and Enforcement* activity)

**Why do we provide these services?**

Providing safe, accessible parking supports the economic vitality of the city and the community's aspirations for its development by providing for an appropriate mix of transport options, and traffic flow solutions.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>▣ There is a range of travel options that meet the needs of the community</li> </ul>	<p><i>Providing parking facilities contribute to the options people have for accessing the places, people and activities they want and need to reach.</i></p>
<ul style="list-style-type: none"> <li>▣ The transport system provides people with access to economic, social and cultural activities</li> </ul>	<p><i>Providing parking facilities enables people to access goods and services, work and leisure activities</i></p>
<ul style="list-style-type: none"> <li>▣ The central city is used by a wide range of people and for an increasing range of activities</li> </ul>	<p><i>Providing parking facilities encourages people into the central city</i></p>
<ul style="list-style-type: none"> <li>▣ Christchurch's infrastructure supports sustainable economic growth</li> </ul>	<p><i>Providing parking facilities enables people to access goods and services and places of employment, thus contributing to economic activity in the city</i></p>

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

Customers include motorists and other road users, commercial businesses, and retail and business associations.

**Key legislation and Council Strategies:**

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, CER Act 2011.

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>On-street parking</b>					
10.3.1 Metered on-street parking spaces provided	850 metered parking spaces		2013/14 Maintain a minimum of 850 metered parking spaces		<i>Accepted</i>
10.3.2 Metered on-street parking spaces usage	> = 500,000 parking events p.a.		2013/14 At least 500,000 parking events		<i>Accepted</i>
10.3.3 Customer Satisfaction with ease of use of meters	97%		2013/14 Maintain 97%		<i>Accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Off-street Council Operating Parking Facilities</b>					
10.3.4 Off-street, short term parking usage	348 off-street short term parking spaces		2013/14 Maintain a minimum of 348 spaces  <i>Present breakdown below:</i>  <i>Hospital site = 127</i> <i>Rolleston Avenue = 84</i> <i>Re-Start = 137</i>	Interim off-street parking is provided as pay and display.	<b><i>Accepted</i></b>



## 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
<b>On-Street Parking</b>					
10.3.8 Operational performance of on-street parking meters	98% of installed meters	98% (Auckland City Council)	2013/14 98% operating citywide	Monitors contract performance	<b><i>Accepted</i></b>
10.3.9 Response to reports of faulty on-street parking meters	95% within 2hrs	Within 2hrs (Auckland City Council)	2013/14 Respond to 95% of meter faults within 2hrs of report.	Monitors contract performance	<b><i>Accepted</i></b>
10.3.10 Metered on-street parking revenue performance	\$1,600 / metered space per annum		2013/14 Maintain: \$1,600 / metered space per annum	Measures performance of metered on-street parking spaces.	<b><i>Accepted</i></b>

## 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
<b>Off-street Council Operating Parking Facilities</b>					
10.3.11 Off street parking revenue performance	\$1,500 / space per year		2013/14 Maintain: \$1,500 / space per year	Measures performance of off-street parking facilities.	<b><i>Accepted</i></b>

## 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?

*Pre-earthquake the CCC was responsible for approximately 2400 on-street parking spaces, 396 metro parking meters and 12 off-street parking facilities providing some 2700 parking spaces.*

*Parking assets such as parking buildings have been severely disrupted by the earthquakes. Eight inner-city car parking buildings previously managed by CCC are closed with earthquake damage. A decision has been taken to repair and strengthen two of these, the Lichfield Street and Manchester Street buildings as well as the Art Gallery car park (see CAG Activity Management Plan). A provisional timeline for returning these to service is anticipated to be by the end of the 2013 / 14 financial year (subject to detailed project planning & CERA – CDU involvement / phasing). The future of the other five buildings is not yet known.*

*The CBD red zone and the movement of the majority of commercial activity away from the CBD has reduced parking demand. Vacant sites following building demolition have allowed the creation of a large amount of ground level parking, some on land owned by CCC. The up-take of building construction is anticipated to be spread over the next 5 to 10 years and beyond resulting in only a gradual reduction in the supply of low cost central city off street parking (on vacant sites). This supply may also be augmented by the location and development of major community facilities within the CBD, where off peak capacity may be available for general parking needs at these facilities. Until a firm decision is made on the location, design and timeline for delivery of these new community facilities and other significant commercial buildings it is premature to finalise a network strategy for Council's CBD parking facilities. The detailed project planning by CERA's CCDU will help inform the network strategy.*

*Renewal and improvement budgets have been reduced in order to fund the council's share of the rebuild costs. The budget for 2012/13 is not representative of budget levels pre-earthquake or the levels to which the budget will have to return following repair and strengthening works. The Facilities Rebuild Project will need to address the renewal needs planned for the next ten years, including a significant backlog of renewals from 2010, 2011 and 2012. An allowance has been made for renewals at the two buildings being returned to service based on the pre earthquake renewals profile. This will need to be reviewed as the actual earthquake repairs and structural upgrades progress to detailed design. In some cases savings may be achieved where insurance proceeds are secured.*

#### **Growth**

*- The Christchurch Transport Plan (CTP) and the CCDU are expected to set the direction for inner city parking provision.*

#### **Betterment/Aspirational**

*- The Facilities Rebuild Project will need to address betterment needs planned for parking facilities returned to service over the next ten years. This includes earthquake strengthening, compliance issues (such as disabled access etc) and the opportunity for resolving historic design issues at the same time as addressing earthquake repairs / structural upgrades. These betterment works have not been fully scoped or priced and accordingly figures at this stage are provisional.*

#### **Legislative**

*- LGA, Land Transport Management Act, Government Policy Statement on Transport, Building Act 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><b><u>On-Street Parking</u></b></p> <p><b>Renewals and replacements of on-street parking facilities is carried out to ensure delivery of the following levels of service:</b> 10.3.1, 10.3.8, 10.3.10</p> <p><b>Timing of Renewals is dependent on:-</b> Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts</p> <p>All parking meters were replaced in August 2006 therefore current costs are low compared to depreciation</p> <p>Enforcement is not included in this activity.</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p>Pay and display meters 396 for 2,500 metered parking spaces</p> <p>See note 10.3.1 above re number of spaces</p> <p>ORC \$4,736,278 Depreciation \$473,627 Signs and marking for on-street parking are included under Road Network activity.</p> <p>The renewal and replacement schedule is: Parking Signs - every 10 - 15 years Parking meters - every 10 years Markings – assessed on a 9 month cycle</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6)</p> <p>Parking Signs - 10-15 years Parking meters - 10-20 years</p>	\$11	

**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><b>Off-Street Parking</b></p> <p>Provide off street parking spaces via a network of sites &amp; buildings, providing a safe, accessible &amp; secure physical environment for customers &amp; staff (links to 10.3.4 &amp; 10.3.11)</p> <p><b>Economic Life of Buildings (total replacement)</b></p> <p><b>Key reactive maintenance KPIs</b> Urgent response time Non-urgent response time</p> <p><b>Planned maintenance activities</b></p> <p>Compliance, safety &amp; security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p><b>Renewal &amp; Replacement tasks</b></p> <p>Roof Replacement Window &amp; Door Joinery Sanitary services &amp; site drainage Mechanical &amp; Electrical (e.g. HVAC/Lifts etc) Asphalt &amp; Landscaping refurbishment Vinyl &amp; Carpet replacements Bathroom % Kitchen Remodels</p> <p>Car park surfaces &amp; markings Parking Signs Lighting equipment Parking control equipment (including security)</p>	<p><b>Current Asset statistics</b></p> <p>Parking Spaces – 3,159 (960 permanent, 2,199 casual)</p> <p>Current spaces – 347 (May 2012)</p> <p>ORC \$81,503,980 Depreciation \$780,698</p> <p>- Approx 50 to 100 years</p> <p>- within 4 hrs - within 10 days</p> <p><b>SAP/PM - Maintenance Plans scheduled</b></p> <p>Health &amp; 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</p> <p>25 to 30 Years</p> <p>25 to 30 Years 10 to 15 Years 20 to 30 Years</p> <p>2 years 10 to 15 years 7 years 8 years</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46) Historic Asset Values (2009 portfolio)</p> <p>Varies considerably as a results of no-asset business drivers</p> <p><b>Asset Life Cycles based on:</b></p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Industry standards (Rawlinson's &amp; manufacturer statements)</li> <li>• NAMS Property Manual 2006 (Sec 7.8)</li> <li>• Historical performance of CCC's property portfolio</li> <li>• Customer feed-back</li> <li>• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle)</li> <li>• Monitoring reactive maintenance events in relation to damage / cause</li> <li>• Cost : Benefit analysis</li> </ul> <p>Assessed on 9 month cycle</p> <p>Assessed every 5 years</p>	<p align="center">\$1,312</p>	

## Activity 10.4: Public Transport Infrastructure

### Accountable Manager: Alan Beuzenberg

#### What services are provided?

Planning, building, maintaining and/or providing Public Transport Infrastructure, including:

- Public Transport Infrastructure (stops, shelters (CCC, Adshel), travel information systems, priority systems)
- Transport Interchanges (provision and maintenance of the building, passenger facilities, public display information etc.)
- Tram Infrastructure

(Note: Environment Canterbury (ECan) contract with bus providers within Christchurch to supply and operate 240 buses on Metro routes. ECan plan and operate the route network within Christchurch. ECan consult with public when changing, deleting or adding routes to the network.) (excluding State Highways; the responsibility of the New Zealand Transport Agency)

#### Why do we provide these services?

To encourage the public transport system to operate in a safe, attractive, convenient and easy to use, in line with NZ Transport Strategy 2008.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>There are a range of travel options that meet the needs of the community.</li> </ul>	<p><i>Providing public transport infrastructure supports public transport as an option for people to access goods and services, work and leisure activities</i></p>
<ul style="list-style-type: none"> <li>The transport system provides people with access to economic, social and cultural activities.</li> </ul>	<p><i>Providing a network of public transport infrastructure, roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.</i></p>
<p>An increased proportion of journeys is made by active travel and public transport.</p>	<p><i>Providing safe and convenient bus stops and bus shelters, and bus priority systems, helps to encourage people to make more journeys by public transport</i></p>
<ul style="list-style-type: none"> <li>Christchurch's infrastructure supports sustainable economic growth.</li> </ul>	<p><i>Providing public transport infrastructure enables people to access goods and services and places of employment.</i></p> <p><i>Locating transport interchanges near shops and services helps to support economic activity in the city.</i></p>

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

The customer is the wider community and public transport users of the Greater Christchurch area, more specifically: people who choose to use public transport, those without access to a motor vehicle, commuters, visitors to the city, the elderly, people with visual or physical impairments and school children. Other customers are Environment Canterbury and bus operators.

#### Key legislation and Council Strategies:

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, Land Transport Management Act 2003, Metro Strategy 2006-2012.

## 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
<b>Transport Interchanges</b>					
10.4.5 Amenity:  Ensure user satisfaction with the appearance and safety and ease of use of the Central Transport Interchange (Bus Exchange)	2012/13 per draft AP  Re-establish baseline  Council actuals: Combined results  09/10 - 75% 10/11 - 72% 11/12 - N/A		10.4.5.1 Appearance 2013/14 Baseline Y1 2014/15 Increase by 5%  10.4.5.2 Safety 2013/14 Baseline Y1 2014/15 Increase by 5%  10.4.5.3 Ease of Use 2013/14 Baseline Y1 2014/15 Increase by 5%	Measures passenger satisfaction with the quality of major public transport facilities.  By achieving the targets regarding appearance, safety and ease of use this will encourage further improvements in Public Transport modal share.	

## 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
<b>Public Transport Infrastructure</b>					
<p>10.4.3 Congestion:</p> <p>Manage peak travel times (7:30am to 9:30am and 4:00pm to 6:00pm) over 10km of the public transport network travelled by buses</p>	<p>2012/13 per draft AP</p> <p>25:50</p> <p>Peak Travel Time</p> <p>Council actuals:</p> <p>March 2010 – 23minutes 30 seconds</p> <p>March 2011 – no data</p> <p>March 2012 – 25minutes 04 seconds</p> <p>(Over 10km)</p>		<p>Peak Travel Time</p> <p>no more than 26 minutes 4 seconds</p>	<p>Measures the average time taken for a bus to travel 10km over the public transport network, at peak times. Target is to set greater than March 2012 levels giving account to the SCIRT work programme. This is likely to remain static while the rebuild is undertaken. However, simultaneously, progress is being made towards optimising the efficiency of the network in alignment with the road user hierarchy contained in the Christchurch Transport Plan. This is likely to result in improved travel times along strategic routes where public transport is a high priority.</p> <p><i>Source: Ecan bus monitoring system.</i></p> <p>Note that results are not easily comparable with other cities due to different road networks and bus routes.</p>	
<p>10.4.4 Amenity:</p> <p>Ensure user satisfaction with the number, quality of, and personal safety at, bus shelters</p>	<p>2012/13 per draft AP</p> <p>60%</p> <p>Is currently a combined target</p> <p>Council Results:</p> <p>08/09 - 70%</p> <p>09/10 - 66%</p> <p>10/11 – N/A</p> <p>11/12 – 67%</p>	<p>Current combined target for "Overall satisfaction with bus stops and bus shelters"</p>	<p>10.4.4.1 Number: 2013/14 Baseline Y1 2014/15 Increase by 5%</p> <p>10.4.4.2 Quality: 2013/14 Baseline Y1 2014/15 Increase by 5%</p> <p>10.4.4.3 Personal Safety: 2013/14 Baseline Y1 2014/15 Increase by 5%</p>	<p>Measures resident satisfaction with quality of public transport infrastructure.</p> <p>Once baseline is established, a gradual increase in the LOS for satisfaction will be recommended over time because expectations will change as bus stop quality improves. No data is available from other cities for benchmark purposes.</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
<b>Transport Interchanges (cont'd)</b>					
10.4.7 Ensure appropriate capacity of Central Transport Interchange	2012/13 per draft AP Current capacity 180 Buses, 2,700 Passengers during peak hours		Not greater than 95% of bus and passenger capacity during peak time	Ensures that the infrastructure provided meets operational and safety requirements agreed between Council, ECan and bus operators. Once above the target indicates that the existing facilities is nearing the end of its usefulness and allows time to plan and construct its replacement.	
<b>Tram Infrastructure</b>					
10.4.9 Tram Infrastructure	2012/13 per draft AP  New LOS	This is a new LOS and there is no comparable operation in NZ	Usable Tram Infrastructure is operable at least 95% of the time	Ensures that maintenance requirements are implemented such that the commercial tram arrangements continue to operate.	

## Internal Process

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

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

*The Council and ECan work together to plan the provision of public transport infrastructure in Christchurch. The infrastructure managed by Council includes the central Transport Interchange, stops (approx 2000), shelters (approx 320), priority systems, tram tracks (approx 2.45km) and overhead wires and real time information displays (approx 200). ECan is responsible for service and route planning which in turn drives the provision of infrastructure.*

*Pre-earthquake public transport infrastructure expenditure was dominated by the proposed Christchurch Transport Interchange (CTI) land and design costs. Renewals and replacements were driven by asset condition and age. A major expansion of bus priority routes was forecast for future years.*

*Post earthquake, a temporary transport interchange has been established on the site intended for the CTI and there has been some change to routes and timetables. Bus patronage is down and the tram service has been unable to resume.*

*Until these Plans are developed to the point where capital projects are identified, the Public Transport Infrastructure asset management plan may be limited to maintenance of existing assets and the restoration of the fixed assets for the tram service.*

*Renewal and improvement budgets have been reduced in order to fund the council's share of the rebuild costs. Therefore the budget for 2012/13 is not representative of budget levels pre-earthquake or the levels to which the budget will have to return because, in many cases, the earthquake rebuild is not addressing renewal needs planned for the next five years, a significant backlog of renewals will exist.*

#### **Growth**

*- The Christchurch Transport Plan and Central City Plan are expected to result in a reconsideration of the form that bus public transport should take and may result in a reduced focus on the Central Business District Transport Interchange and more emphasis on ring routes and satellite and suburban interchanges. The transport aspects of the Central City Plan have not been dealt with so far and until it is the final form of public transport services will not be known.*

#### **Betterment/Aspirational**

*- Significant post-earthquake changes in where people live and work will drive demand for improvement and expansion of the public transport networks defined through the CTP.*

#### **Legislative**

*- Public Transport Management Act, LGA, Land Transport Management Act, Government Policy Statement on Transport 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><b><u>Bus Exchange</u></b></p> <p><b>Ensure renewals and replacements for the Bus Exchange are carried out to ensure delivery of the following levels of service:</b> 10.4.1, 10.4.3, 10.4.5</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, compliance with regulations, efficiency, safety of users, cost effectiveness / whole of life costs</p> <p>Renewal allocation is low compared to depreciation which is due to the long life of the major assets in this category</p>	<p><b><u>Current Asset statistics</u></b></p> <p>Existing Exchange – Optimised Replacement Costs (ORC) \$22,390,341 (includes land) Depreciation \$505,890</p> <p>New Exchange - ORC \$17,832,505 (includes land) Depreciation \$1,062,251</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Replacement of buildings – every 100 years</li> <li>•Replacement of fixtures and fittings - every 15 years</li> <li>•Replacement of information and access systems - every seven years</li> </ul>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page5.6 )</p> <p>Buildings – every 50 to 125 years Fixtures – every 10 to 75 years Info &amp; access – every five to 35 years</p>	\$0	



## 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><b><u>Bus Stop Infrastructure</u></b></p> <p>Ensure renewals and replacements of bus stops is carried out to ensure delivery of the following levels of service:</p> <p>10.4.1, 10.4.2, 10.4.3, 10.4.6, 10.4.4, 10.4.5</p> <p><b>Timing of Renewals is dependent on:</b> Assessment of condition, compliance with regulations, safety, convenience (RTI), cost effectiveness / whole of life costs</p>	<p><b><u>Current Asset statistics (July 2010)</u></b></p> <p><b>Shelters - 402 (175 Council, 218 Adshel)</b>  <b>Seats – 455</b>  <b>Bus finder units – 460</b>  <b>Variable message and Audio signs - 31</b></p> <p>ORC \$4,537,227            Depreciation \$400,164</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> <li>•Replacement of signs – every 15 years</li> <li>•Replacement of information systems - every five to eight years</li> <li>•Replacement / renewal of bus shelters - every 30 years</li> </ul>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.6 )</p> <p>Replacement of signs – every 10 to 15 years            Replacement of information systems - every five to 10 years            Replacement / renewal of bus shelters – every 15 to 40 years</p>	<p style="text-align: center;">\$629 (2010/11)</p> <p style="text-align: center;">\$351 (2012/13)</p>	

## Activity 11.0: Wastewater Collection

Accountable Manager: Mark Christison

### What services are provided?

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

### Why do we provide these services?

To protect public health and meet environmental standards.

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

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

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

### Key legislation:

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.1 Provide Wastewater collection in a safe, convenient and efficient manner	11.0.1.1 Blockages responded to within one hour within urban areas 2009/10 94.1% 2010/11 82.9% 2011/12 58.9%	Watercare achieved 94% of blockages attended within one hour of notification (Watercare Annual Report 2010-2011)  Wellington Area – target – 97% responded to within one hour  Dunedin Target – 95% responded to within one hour	11.0.1.1 Respond to a percentage of blockages within one hour within urban areas:  2013/14 at least 60% 2014/15 at least 70% 2015/16 at least 80% 2016/17 at least 90%	<b>Key Business Driver:</b> Measuring and managing contractor response times, and continuity of wastewater collection and transportation services. Different response times for Banks Peninsula to allow for travel time and more difficult access.  These are City Care contract maintenance standards.	<b>Accepted</b>
	11.0.1.2 Blockages responded to within two hours within urban areas 2009/10 99.1% 2010/11 93.9%* 2011/12 81.1%		11.0.1.2 Respond to a percentage of blockages within two hours within urban areas:  2013/14 at least 70% 2014/15 at least 90% (ongoing)		
	11.0.1.3 Blockages responded to within two hours within rural areas 2009/10 97% 2010/11 100%* 2011/12 95%		11.0.1.3 Respond to a percentage of blockages within two hours within rural areas:  2013/14 at least 70% 2014/15 at least 90% (ongoing)		
	11.0.1.4 Blockages responded to within four hours within rural areas 2009/10 100% 2010/11 100%* 2011/12 100%		11.0.1.4 Respond to at least 99% blockages within four hours within rural areas		
	* Year measurement commenced and estimated based on three months data				<b>Current performance note included</b>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.1 Provide wastewater collection in a safe, convenient and efficient manner (cont'd)	<p>Number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities</p> <p>2009/10 N/A 2010/11 154* 2011/12 139</p> <p><i>* Year measurement commenced and estimated based on three months data</i></p>	<p>Auckland, Hutt City, Tauranga, Hastings and New Plymouth very rarely have issues with blowbacks. Christchurch is unique in having a large number of small (150 mm) sewers at flat grades.</p>	<p>11.0.1.5 Manage number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities</p> <p>2013/14: No more than 750 properties 2014/15: No more than 500 properties</p>	<p>This measure counts the number of individual properties that experience wastewater blowing back into private property as a consequence of a blockage in council owned asset or as a consequence of council cleaning operations (i.e. blowbacks). It also includes pressure and vacuum systems.</p> <p>Note – SCIRT cleaning and CCTV operations increase the risk of blowbacks whilst the infrastructure rebuild is in progress.</p>	<b>Accepted</b>
	<p>Customer satisfaction with wastewater services</p> <p>2009/10 88% 2010/11 Not surveyed 2011/12 82%</p>	<p>61 to 96% satisfaction with sewerage systems (range from 7 NZ local authority areas, National Council Benchmarking Group)</p> <p>Watercare overall Customer Satisfaction 92% 2010-2011 (Watercare Annual Report 2010-2011)</p>	<p>11.0.1.6 Maintain customer satisfaction with wastewater services</p> <p>2013/14 at least 80% 2014/15 at least 80% 2015/16 at least 85% 2016/17 at least 90%</p>	<p>Customer satisfaction surveys provide a measure of the convenience and efficiency of wastewater services. The impact of new systems is considered.</p>	<b>Accepted</b>



## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
11.0.2 Minimise odour complaints	Odour complaints / 10,000 properties served / year  2009/10: 4 2010/11: 7 2011/12: 7	Watercare: 52 odour complaints from the wastewater collection system (equivalent of 1.2 complaints / 10,000 properties served)  Northshore City Council: 126 odour complaints from the wastewater reticulation system (equivalent of 15.4 odour complaints / 10,000 properties served)  Hutt Valley Water Services: 10 odour complaints for both the treatment plant and reticulation network collectively (equivalent of two odour complaints / 10,000 households)	Minimise odour complaints per 10,000 properties served per year  2013/14 No more than 25 complaints  2014/15 No more than 20 complaints  2015/16 No more than 15 complaints  2016/17 No more than 10 complaints	Includes complaints about chemical toilet storage tanks.  Does not include complaints associated with SCIRT rebuilding of underground infrastructure.	<b>Accepted</b>
11.0.3 Maintain consent compliance for wet weather overflows	Wet weather overflow events into rivers and waterways per year (rolling 10 year average)  Results 2007/08: 4.0 2008/09: 5.0 2009/10: 5.3 2010/11: data collection suspended due to continuous discharges for months due to earthquake damage	No infringement notices served on Auckland authorities by respective Regional authorities, Auckland Water Industry Report	From 2013/14 to 2016/17 Report to Environment Canterbury the number of "sewer overflows to local waterways relating to wet weather sewer overflows each year"  2016/17 Undertake computer modeling that will inform the compliance achievement target setting for 2017/18 and beyond for wet weather sewer overflows to the local waterways	Measuring and managing compliance with Resource Consent conditions for wet weather sewer overflows. The definition for this measure is taken from the ECAN wording from the Resource Consent.  Compliance requirement suspended due to earthquake damage until March 2017 as detailed in Ecan / Council - Wet Weather Overflow Compliance Management Strategy.	<b>Staff to report back on appropriate measure from 2017/18, taking into account consent conditions and affordability. Response – 2017/18 LOS deleted and replaced with new 2016/17 LOS</b>

## Customer

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

### Non- LTP Performance Standards

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

## Internal Process

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

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

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

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

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

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

#### **Growth**

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

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

#### **Betterment / Aspirational**

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

#### **Legislative**

*The Council has legislative responsibilities under the LGA and Health Act, and is required to meet resource consent conditions relating to sewage discharges and impacts on public health.*

**Internal Process**

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

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

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

## Internal Process

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

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

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

## Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><b><u>Wastewater Pumping Stations</u></b></p> <p><b>Ensure renewals and replacements of wastewater pumping stations assets are carried out to ensure delivery of the following levels of service:</b> 11.0.1, 11.0.2, 11.0.3, 11.0.4</p> <p><b>Vacuum Stations (in design)</b></p> <p><b>Mechanical Equipment.</b> Replace mechanical equipment when condition or capacity requires, or when station is refurbished, or if efficiency assessments identify cost effective savings</p> <p><b>Structures.</b> Replace structures when condition or refurbishment is required to accommodate plant and equipment</p> <p><b>Pipe work.</b></p> <p><b>Electrics (switchboards, power supplies etc)</b> Replace electrics when condition or capacity requires or to accommodate plant and equipment</p>	<p><b>Current Asset Details</b> 145 Pump stations 231 Pump sets 12 Generator Sets</p> <p><i>(Total Optimised Replacement Costs estimated at \$52.6 million with weighted life expectancy of 60 years - annual depreciation is \$877,000)</i></p> <p>The numbers of Vacuum Stations, Vacuum Pump Sets, Vacuum Station Discharge Pump sets and Emergency Generator Sets have yet to be finalised as they are under construction at the time of writing</p> <p>Assessed renewal need is: Drywell pumps every 100 years, small submersible every 25 years, Standby &amp; large submersible every 50 years, Vacuum pumps every 20 years, actual is on condition, capacity performance, cost of maintenance etc.</p> <p>Assessed need is every 100 years, actual is on condition and capacity and network configuration considerations</p> <p>Assessed need is every 100 years, actual is on condition, pump renewal (layout)</p> <p>Assessed need is every 30 years, actual is on condition, changes to pump capacity etc.</p>	<p>Benchmark - NZ Infra Asset Valuation and Depreciation Guidelines edition 1.0 2006 table 5.3.1 <i>( provides 10 to 30 years)</i></p> <p>Benchmark - NZ Infra Asset Valuation and Depreciation Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 75 to 00 yrs )</i></p> <p>Benchmark - NZ Infra Asset Valuation and Depreciation Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 40 to 75 yrs )</i></p> <p>Benchmark - NZ Infra Asset Valuation &amp; Depreciation Guidelines edition 1.0 2006 table 5.3.1 <i>(provides 15 to 35 yrs )</i></p>	<p>\$246</p> <p>\$15</p> <p>0</p> <p>\$81</p>	

## Internal Process

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

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

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

# Activity 11.1: Wastewater Treatment and Disposal

Accountable Manager: Mark Christison

## What services are provided?

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

## Why do we provide these services?

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

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

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

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

## Key legislation:

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



## Customer

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

### Performance Standards for LTP

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

## 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
<b>Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal. (cont'd)</b>					
11.1.3 Divert amount of biosolids from landfilling	2009/10: 100% 2010/11: 100% 2011/12: 100%	Watercare diverted from landfills 80% of solid waste generated from treatment of wastewater	Divert at least 95% biosolids from landfill that are put to beneficial use each year	<b>Key Business Driver:</b> Monitoring the amount of biosolids diverted from landfill and being put to beneficial use (with an aim to continue diverting biosolids from landfill). Target reduced slightly to reflect that occasionally non-conforming dried biosolids may have to go to landfill.	<b>Accepted</b>
11.1.5 Manage CWTP Electricity use	<p>11.1.5.1 kwh of electricity / m<sup>3</sup> used to treat wastewater at the Christchurch Wastewater Treatment Plant each year 2009/10= 0.16/kwh/ m<sup>3</sup> 2010/11= 0.19/kwh/ m<sup>3</sup> 2011/12= 0.157kwh/m<sup>3</sup></p> <p>11.1.5.2 kwh of electricity / kg COD removed at the Christchurch Wastewater Treatment Plant) 2009/10=0.34 kWh/kg 2010/11= 0.50 kWh/kg 2011/12= 0.37 kWh/kg COD</p>	<p>Hutt Valley Water Services: 450 kwh / ML for the treatment plant (equivalent of 0.45 kwh / m<sup>3</sup>)</p> <p><i>Moa Point</i> 0.47kw/m<sup>3</sup></p> <p><i>Tahuna</i> 0.183kwh/m<sup>3</sup> (primary treatment only)</p>	<p>11.1.5.1 Maintain less than 0.20 kwh of electricity / m<sup>3</sup> used to treat wastewater at the Christchurch Wastewater Treatment Plant each year</p> <p>11.1.5.2 Maintain less than 0.48 kWh of electricity / kg COD (chemical oxygen demand) removed at the Christchurch Wastewater Treatment Plant each year</p>	<p><b>Key Business Driver:</b> Measuring and managing the operational energy efficiency of the Christchurch Wastewater Treatment Plant, accounting for electricity imported/used from the national grid and electricity generated and used on site. Targets allow for annual fluctuations.</p> <p>COD = chemical oxygen demand</p> <p>Numbers illustrate how efficient CWTP is and energy includes biosolids drying process</p>	<b>Accepted</b>

## 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
<b>Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal. (cont'd)</b>					
11.1.6 Effectively use self-generated energy	2009/10 – 74% 2010/11 -54% EQ impacted 2011/12 - 48% EQ impacted	<i>Watercare achieved 32% of energy internally sourced from biogas and hydro</i>	At least 60% of electricity that is used by the CWTP is self generated from biogas	The digesters breakdown solids and sludge which is harvested to produce methane which is used in a combined heat and power engine to produce heat and electricity for the site. The electrical load or usage by CWTP has increased an estimated 30% to 40% due to recent beneficial capital upgrades to Pump Station A and the Biosolids Drying Plant.  CWTP has the highest ratio of self generated energy of major wastewater plants in New Zealand. The plant is fuelled by renewable energy sources.	<b>Accepted</b>  <b>Update rationale to include explanation of changes on electrical load (Updated 23/11/12)</b>
<b>Provide laboratory services as an integral part of monitoring and controlling treatment processes</b>					
11.1.4 Maintain Council laboratory accreditation	Years – accreditation achieved  2009/10 Yes 2010/11 Yes 2011/12 Yes	IANZ accredited NZ Council laboratories for chemical and biological testing: Hamilton City Council, Environment Bay of Plenty, Rotorua District Council, Tauranga City Council, Whangarei District Council	Maintain International Accreditation NZ (IANZ) accreditation	Ensures the quality of testing and sampling conducted by the Council's laboratory (for water and wastewater services).  IANZ is International Accreditation New Zealand.	<b>Accepted</b>

## Internal Process

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

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

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

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

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

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

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

### **Growth**

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

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

### **Betterment / Aspirational**

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

## Internal Process

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

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

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

## Internal Process

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

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

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

## Internal Process

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

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

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

**Activity 12.0: Water Supply**  
**Accountable Manager: Mark Christison**

*Committee discussed whether volumetric charging for water should be included in this LTP. On advice of staff, it noted the Council Water Supply Strategy includes an economic and legal review of charging for water and the LTP will include budget for these investigative projects. Any implementation decisions would be considered by the Council following these investigative projects.*

**What services are provided?**

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

**Why do we provide these services?**

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

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

**Which group or section of the community will benefit from this activity?:**  
 Christchurch residents, ratepayers, visitors to Christchurch, commercial and industrial businesses, local iwi, developers, regulatory authorities

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



## Customer

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

### Performance Standards for LTP

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.1 Supply continuous potable water to all customers	<p>12.0.1.3 2009/10: 98.6 2010/11: 83.2* 2011/12: 44</p> <p>12.0.1.4 2009/10: 96.5 2010/11: 75* 2011/12: 75.5</p> <p>12.0.1.5 2009/10: 98.3 2010/11: 93.6* 2011/12: 54.7</p> <p>12.0.1.6 2009/10: 97.2 2010/11: 92.4* 2011/12: 56.0</p>	<p>Wellington Area target: 97% requests responded to within one hour of notification</p> <p>Dunedin 95% of response times met</p> <p>Watercare Target 95% responded to within five hours</p> <p>Australian Urban Utilities median response time two hours</p>	<p>12.0.1.3 Ensure major leaks have a CCC representative on site to assess and confirm repair options within one hour of being reported to Council for urban areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.4 Ensure major leaks have a CCC representative on site to assess and confirm repair options within two hours of being reported to Council for rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.5 Ensure medium leaks are repaired within one working day of being reported to Council for urban and rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p> <p>12.0.1.6 Ensure minor leaks are repaired within three working days of being reported to Council for urban and rural areas:</p> <p>2013/14 at least 70% 2014/15 at least 80%</p>	<p>The prompt response times are considered necessary to align with the Council's water conservation programme, and to avoid potential erosion on the hill areas of the City.</p> <p>Note these response times are embedded in current service agreements.</p> <p>Urban areas are defined as urban Christchurch and Lyttelton, whereas rural is defined by other areas, including Banks Peninsula.</p> <p>* Based on six months data: July, August 2010, November, December, January, February 2011.</p>	<b><i>Accepted</i></b>

## Customer

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

### Performance Standards for LTP

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

## Customer

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

### Performance Standards for LTP

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
12.0.2 Manage risk to potable water supply (continued)	<p>12.0.2.5 2009/10: 100% compliant within the City</p> <p>2010/11: Testing is done in accordance with the Drinking Water Standards for New Zealand. All City supply zones fully comply with E. coli requirements</p> <p>2011/12: 100% compliant within the City</p>	<p>Watercare: Microbiological and chemical DWS criteria complied with</p> <p>Wellington Area target: Full compliance with DWS</p> <p>100% microbiological compliance from 11 utilities of greater than 100,000 people - National Performance Report Urban Utilities Australia 2010-2011</p>	<p>12.0.2.5 Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health</p>	Legislation and public expectation requires that safe water is supplied at all times.	<b>Accepted</b>
	<p>12.0.2.6 2009/10: 67% of rural water supplies compliant</p> <p>2010/11: 81% of rural water supplies compliant</p> <p>2011/12: 57% of rural water supplies compliant</p>	<p>12.0.2.6 Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies each year as assessed by Community and Public Health</p>			
	<p>12.0.2.7 Customers satisfied with the water supply service</p> <p>2009/10: 92%</p> <p>2010/11: No Survey</p> <p>2011/12: 85%</p>	<p>Hamilton target to achieve at least 79% satisfaction</p> <p>Dunedin target to achieve at least 80% satisfaction with pressure and 71% satisfaction for quality</p> <p>Watercare overall Customer Satisfaction 92% 2010-2011</p>	<p>12.0.2.7 At least 90% customers satisfied with the water supply service</p>	Customer satisfaction surveys provide a good long-term measure of overall water supply service and quality.	<b>Accepted</b>

## 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
<p>12.0.3 Monitor the effectiveness of the pipe renewal programme</p>	<p>12.0.3.1 2009/10: 16.5 2010/11: 21.6* 2011/12: 17.5 (excluding earthquake jobs)</p> <p>12.0.3.2 2009/10: 81.5 2010/11: 114.1* 2011/12: 83 (excluding earthquake jobs)</p>	<p>Water main breaks range 13 – 46/100km median 27/100 km of water main (from 11 utilities of greater than 100,000 people National Performance Report Urban Utilities Australia 2010/11)</p>	<p>12.0.3.1 Monitor breaks / 100 km of water main per year:  2013/14 no more than 20 2014/15 no more than 20 2015/16 no more than 18 2016/17 no more than 17</p> <p>12.0.3.2 Monitor breaks / 100 km submain per year:  2013/14 no more than 90 2014/15 no more than 90 2015/16 no more than 87 2016/17 no more than 82</p>	<p><b>Key Business Driver</b> Tracking the number of water main breaks is an effective and comparative measure of the pipe network condition. Targets modelled on UDS growth estimate data and allow for annual fluctuations.</p> <p>*Based on five months of data, July, August, November, December 2010, January 2011</p>	<b>Accepted</b>
<p>12.0.4 Maintain pumping efficiency in city's reticulation (excluding rural townships)</p>	<p>2009/10 - 0.33kwh/m<sup>3</sup>  2010/11 - 0.38kwh/m<sup>3</sup>  2011/12 - 0.41kwh/m<sup>3</sup></p>		<p>Electricity used on average / m<sup>3</sup> water pumped per year:  2013/14 less than 0.39kwh/m<sup>3</sup> 2014/15 less than 0.38kwh/m<sup>3</sup></p>	<p><b>Key Business Driver</b> A measure of the efficiency of Council's water supply operations is also a key business driver of costs. Target allows for annual fluctuations.</p> <p>Reducing power costs reflects projected rebuild of damaged water infrastructure.</p>	<b>Accepted</b>
<p>12.0.5 Ensure consent compliance</p>	<p>2009/10 – zero infringement notices  2010/11 – zero infringement notices  2011/12 – zero infringement notices</p>	<p>No infringement notices served on Auckland Regional Council 2010/11</p>	<p>No major or persistent breaches of resource consents regarding the operation of the water supply network each year, as reported by Ecan or the Council</p>	<p>Major or persistent breaches of resource consent are determined by Ecan and reported to the Council.</p>	<b>Accepted</b>

## Internal Process

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

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

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

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

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

#### **Growth**

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

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

#### **Betterment / Aspirational**

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

#### **Legislative**

*The council has legislative responsibilities under the LGA.*

## Internal Process

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

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

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



## Internal Process

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

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

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

## Internal Process

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

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

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

## Internal Process

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

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

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

## Internal Process

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

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

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

## Internal Process

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

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

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

## Activity 12.1: Water Conservation

Accountable Manager: Mark Christison

### What services are provided?

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

### Why do we provide these services?

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

The water conservation service is provided to the community to:

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

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

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

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

### Key legislation:

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

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Educate the community to minimise water use and encourage better utilisation</b>					
12.1.1 Manage the supply of potable water for Christchurch	<p>Current performance is: 369m<sup>3</sup> / property served / year (54.3M m<sup>3</sup> total water abstracted for the City and Banks Peninsula for the public water supply)</p> <p><i>The trend of consumption per property served per year is as follows:</i></p> <p>2009/10: 364 2010/11: 355 2011/12: 301</p> <p>Note: data taken from flow monitoring spreadsheet</p>	<p>Waikato 274m<sup>3</sup> Waitakere 165m<sup>3</sup> Gisborne 249m<sup>3</sup> Auckland 183m<sup>3</sup> Wellington 356m<sup>3</sup> New Plymouth 225m<sup>3</sup> per property served / year</p> <p>New median = 242m<sup>3</sup> per property served / year</p> <p>National Performance Report Urban Utilities Australia 2010/11: 136-264 m<sup>3</sup> water supplied / property</p> <p>Median 149m<sup>3</sup> water supplied/ property from 11 utilities of greater than 100,000 people</p>	<p>12.1.1.1 Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year</p> <p>12.1.1.2 2013/14 Manage the supply of water, so no more than 342m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2014/15 No more than 339m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2015/16 No more than 335m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2016/17 No more than 332m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2017/18 No more than 328m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2018/19 No more than 325m<sup>3</sup> +10% water is abstracted per property served per year</p> <p>2019/20: No more than 321m<sup>3</sup> +10% water is abstracted per property served per year</p>	<p><b>Key business driver:</b> Water reduction measured on a per property basis should occur through education as well as a consequence of the change of lot size through intensification which is likely to reduce the requirement for garden watering.</p> <p>Measuring the volume of water abstracted/drawn from sources per property allows direct comparison with other cities, and may encourage customers to think about their individual consumption. Also supports Council's Water Supply Strategy.</p> <p><b>Note: water abstraction/drawn is that pumped from City-owned wells and Banks Peninsula surface sources for the public water supply, and excludes wells at the Christchurch Wastewater Treatment Plant, the Botanic Gardens and some parks.</b></p>	<b>Accepted</b>

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



## Internal Process

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

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

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

## Activity 14.0: Stormwater Drainage

Accountable Manager: Alan Beuzenberg

### What services are provided?

➤ Provide and maintain the stormwater drainage system (surface water management systems, e.g. *streams, rivers, Utility Waterways*, basins, pumps, structures, pipes, etc.)

### Why do we provide these services?

To protect the community from surface flooding from normal/average water flows and enhance the waterway environment through naturalisation and protection of water quality, which provides key linkages for walking and cycling connections to open spaces, and provides access for recreational opportunities. This activity is intrinsically linked to the Flood Protection and Control Works activity.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> <li>Water quality in rivers, streams, lakes and wetlands is improved</li> </ul>	<p><i>Looking after natural waterways and providing a well-maintained stormwater drainage system helps to protect water quality, safeguarding public health and the health of ecosystems</i></p>
<p>Existing ecosystems and indigenous biodiversity are protected</p>	<p><i>As a significant part of the network of green space throughout the district, the management of waterways protects existing ecosystems, indigenous vegetation and wildlife</i></p>
<p>A range of indigenous habitats and species is enhanced</p>	<p><i>As a significant part of the network of green space throughout the district, waterways provide opportunities for enhancing indigenous species</i></p>
<p>Injuries and risks to public health are minimised</p>	<p><i>Maintaining water quality in natural waterways protects the quality of drinking water drawn from surface water supplies and safeguards the health of recreational users</i> <i>Maintaining the stormwater drainage system reduces the risk of toxic substances from entering waterways.</i></p>
<ul style="list-style-type: none"> <li>Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised</li> </ul>	<p><i>Maintaining a safe and reliable stormwater drainage system reduces the risk of flooding</i></p>
<p>Sites and places of significance to tangata whenua are protected</p>	<p><i>Managing the stormwater system to reduce pollutants and enhance the waterway environment contributes to protecting the surface water values of tangata whenua</i></p>

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

Christchurch residents, ratepayers, visitors to Christchurch, commercial and industrial businesses, property owners adjacent to waterways, recreational users, local iwi, environmental societies, NZTA, developers, regulatory authorities

### Key legislation and Council Strategies:

Resource Management Act 1991; Local Government Act 1974 & 2002; Building Act 1991; Christchurch District Drainage Act 1951, and Land Drainage Act 1908; Waterways and Wetlands Natural Asset Management Strategy, 1999; Surface Water Strategy 2009, Water Related Services By-Law 2008 ; Public Open Space Strategy; Biodiversity Strategy; Land and Water Regional Plan.

## 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
<b>Provide and maintain the stormwater drainage system</b>					
14.0.1 (was 6.5.9) Response times to Drainage faults and Surface Water Management Issues	2012/13 per draft AP  Emergency Works: Urban 2 hours Rural 6 hours  Urgent Works: Urban 24 hours, Rural 24 hours  Priority Call Outs: Urban 3 working days Rural 5 working days  Routine Call Outs: Urban 5 working days Rural 10 working days	<u>Manukau CC</u> Annual Report: 100% urgent requests responded to within 24 hrs;  100% non-urgent requests responded to with 3 working days  <u>Northshore CC</u> Annual Plan: 96% urgent works responded to within 1 hr; 97% non-urgent works responded to within 3 working days	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract:  14.0.1.1 Emergency Works: Urban 2 hours; Rural 6 hours  14.0.1.2 Urgent Works: Urban 24 hours; Rural 24 hours  14.0.1.3 Priority Call Outs: Urban 3 working days; Rural 5 working days  14.0.1.4 Routine Call Outs: Urban 5 working days; Rural 10 working days	Response times specified in the Waterways and Land Drainage Maintenance contract.	<i>Accepted</i>

## Customer

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

### Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and maintain the stormwater drainage system (cont'd)</b>					
14.0.2 (was 6.5.5) Resource consent compliance	2012/13 per draft AP  No major or persistent breaches of Resource Consent conditions regarding the management of waterways and land drainage system per year, resulting in court action by Ecan.	CCC actuals: 09/10 – Nil 10/11 – Nil 11/12 – Nil  No infringement notices served on Auckland water authorities by respective Regional authorities – Auckland Water Industry Report	No major or persistent breaches of Resource Consent conditions regarding the management of waterways and the land drainage system per year, resulting in court action by Ecan.	Measuring, managing and reporting compliance with resource consents for stormwater discharge and treatment facilities. (3 Abatement Notices were issued against the Council in 07/08)  Will eventually be incorporated in the stormwater management plan resource that will be set up to manage the future consenting process.	<i>Accepted</i>
14.0.3 (was 6.5.2) Customer satisfaction with the maintenance of waterways and their margins	2012/13 per draft AP  ≥ 66%	CCC actuals: 09/10 – 72% 10/11 – N/A 11/12 – 60%  Auckland Council: Percentage of residents satisfied with stormwater management ≥ 50%	≥ 66%	To monitor satisfaction with the appropriateness of maintenance standards and levels of service provided. To ensure the best fit between Council's allocation of resources and customer expectations.	<i>Accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Bench-marks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and maintain the stormwater drainage system (cont'd)</b>					
<p>14.0.4 (was 6.5.10) Global Consent and Stormwater Management Plans implemented and functioning:</p>	<p>2012/13 per draft AP Global Consent implemented and functioning:</p> <p style="text-align: center;">6.5.10.1 <i>Stormwater discharge consents are issued in accordance with the conditions of the Interim Global Stormwater Consent, and of the Integrated Catchment Management Plan.</i></p> <p style="text-align: center;">6.5.10.2 <i>Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consent.</i></p> <p style="text-align: center;">6.5.10.3 <i>Site Audits are undertaken on sites where WQL3 activities occur.</i></p> <p style="text-align: center;">6.5.10.4 <i>Reports to Ecan by 30 June each year with the required information.</i></p>	<p>No relevant bench-mark available</p>	<p>Global Consent and Stormwater Management Plans are implemented and functioning:</p> <p style="text-align: center;">14.0.4.1 Stormwater discharge consents are issued in accordance with the conditions of the Interim Global Stormwater Consent, and the Stormwater Management Plan Consents – No major breaches resulting in court action;</p> <p style="text-align: center;">14.0.4.2 Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consents; reports submitted in accordance with the Conditions of the Consent – No major breaches resulting in court action;</p> <p style="text-align: center;">14.0.4.3 Site Audits are undertaken and reports submitted in accordance with the Conditions of the Consent – No major breaches resulting in court action;</p> <p style="text-align: center;">14.0.4.4 Reports to Ecan by 30 June each year with the required information.</p>	<p>The Interim Global Consent will be replaced and superseded incrementally as Stormwater Management Consents are obtained.</p> <p>Achieving the Recommended LOS will show compliance with the Consent Conditions.</p>	<p><b><i>Accepted</i></b></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
<b>Provide and maintain the stormwater drainage system (cont'd)</b>					
14.0.5 (was 6.5.8) Waterways and Land Drainage contract managed to ensure contractor performance to requirements.	2012/13 per draft AP  At least 90% maintenance works comply with contract specifications  (NB: old contract format)	CCC internal standard / benchmark (Road Maintenance, Urban Parks)	The contract is managed in accordance with the contract management plan's performance criteria.	Managing compliance with the Waterways and Land Drainage contract requirements will ensure Stormwater Drainage maintenance activities are programmed and completed in accordance with the contract.  Contract management, training and quality assurance processes have been reviewed to ensure contracts outcomes are achieved.  The Contract Management Plan's performance criteria includes that the contractor shall provide a safe, reliable, cost effective and ecologically sustainable stormwater system that is integrated with other infrastructure and land use planning, safeguards public health, reduces the risk of flooding, provides for current and future needs, and complies with resource consent conditions.	<i>Accepted</i>
14.0.6 (was 6.5.4) Diversion of aquatic weed from landfill	2012/13 per draft AP  At least 80% diverted from landfill.		At least 80% diverted from landfill.	Measuring and managing the diversion of green-waste from landfill to support Council's Sustainability Policy. This is from the mechanical harvesting of the aquatic weed from the rivers.	<i>Accepted</i>
14.0.7 (was 6.5.3) Cost of maintaining the stormwater drainage system	2012/13 per draft AP  \$59.50/ property (To be confirmed)  NB: is for combined Waterways and Land Drainage Activity  (Stormwater Drainage portion \$55.18)	CCC actuals:  09/10 - \$45.45 10/11 - \$40.75 11/12 - \$52.76  NB: recalculated from combined Waterways and Land Drainage Activity	At a cost per property not exceeding budgeted controllable costs / the number of properties expected by year end:  \$_____ / property	Measuring and managing the cost of land drainage system and waterways within Christchurch.  <b>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</b>	<i>Accepted</i>

## Customer

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

### Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
<b>Provide and maintain the stormwater drainage system (cont'd)</b>					
14.0.8 (was 6.5.6) Surface water quality monitoring	2012/13 per draft AP  6.5.6.1 All sites identified by the Interim Global Stormwater Consent Monitoring Plan are monitored and reported on; currently 41 sites. Sites and parameters to be altered as required for Integrated Catchment Management Plan consents.  6.5.6.2 Implement a Water Quality Improvement programme in accordance with the Surface Water Management Strategy (target confirmation required)	Natural Resources Regional Plan requirements	14.0.8.1 Implement a Water Quality Improvement programme in accordance with the Surface Water Management Strategy.  14.0.8.2 Continue to Monitor in accordance with the submitted Monitoring Plan as required by the Interim Global Consent and the Stormwater Management Plans.	Measuring and managing water quality in waterways and drainage systems and monitoring the effects on receiving environments.  Monitoring is carried out as a required by the RMA and the Christchurch District Drainage Act and is complimentary to monitoring undertaken by Ecan.	<b><i>Accepted</i></b>
14.0.9 (was 6.5.7) Environmental indicator monitoring	2012/13 per draft AP  Implement environmental monitoring programme along waterways	NRRP ecological health indicators for Canterbury rivers.	Continue to Monitor in accordance with the submitted Monitoring Plan as required by the Interim Global Consent and the Stormwater Management Plans Consents.	Measuring and managing the Councils commitment to aquatic environmental conservation through monitoring key indicator sites.  Christchurch River Environment Assessment System (CREAS) Surveys, aquatic invertebrates and fish are monitored on a 5 year rotation of the main catchments : Avon, Heathcote Halswell, Styx and Otukaikino	<b><i>Accepted</i></b>

## 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?**

### **Asset Strategy**

*The Council approved its Surface Water Strategy in 2009, this document identified the following priorities relating to Storm water Drainage:-*

- Minimise sources of pollutants.*
- Manage storm water in line with policies stated in the Strategy.*
- Develop Integrated Catchment Management Plans (ICMPs).*
- Review development standards.*

*A draft Land Drainage Asset Management Plan was developed in 2007 and was due to be updated in late 2010 so that it encompassed the vision and contents of the 2010 Strategy. It is now proposed that this Asset Management Plan will be updated by 31st December 2013 to inform the 2015/25 LTP.*

### **Post Earthquake**

*The 2010 and 2011 earthquakes together with the continuing after shocks has caused considerable damage to the storm water network, particularly in the east of the city and in some areas of the Port Hills. Emergency repairs have been made to the those assets that were significantly damaged to minimise flood risks. In order to provide the continuing protection to properties the Council has increased its maintenance and operational activities, and this will continue whilst the rebuild / replacement of damaged assets is undertaken. In the meantime Council has developed a wet weather response plan to ensure that short term mitigation measures are in place to minimise the flood risks.*

*Major condition assessments / investigations are currently underway to establish the scale and priority locations for the rebuild of Storm water assets. Those assets identified will then be incorporated into the rebuild programme. The planned update of the Asset Management Plan will review the rebuild works undertaken and establish a new renewals and replacement programme for consideration at the 2015/25 and future LTP's*

### **Growth**

*To meet future growth and the need to minimise flood risks, modelling will be done to investigate the capacity of our assets to meet the forecast changes in land use. The anticipated impact of climatic changes will also have a significant impact on flood protection and control works infrastructure. Modelling of the impacts of climatic changes and new environmental standards using the latest available information will help inform the work required to manage storm water activities to the required or desired level. A key tool in managing growth is the development of ICMP's, this will enable storm water to be managed on a catchment wide basis.*

### **Betterment / Aspirational**

*The development of ICMP's will provide the future vision for the management of stormwater and will enable these risks to be planned at a catchment wide level. These plans will shape and form the future facilities required that will be delivered alongside the development community.*

### **Legislative**

*Council has a legal obligations under the LGA to protect or minimise flood risks to the community*



## 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><b><u>Piped System</u></b> Renewals and replacements of piped land drainage assets is carried out to ensure the delivery of the following levels of service; 14.0.2 and 14.0.3</p> <p><b>Pipes</b> Will be replaced when actual condition, capacity needs, etc require.</p> <p><b>Manholes and chambers–</b> Will be replaced when condition and pipeline alignment requires.</p> <p><b><u>Open Water System</u></b> Renewals and replacements of Boxed &amp; Lined drains assets is carried out to ensure the delivery of the following levels of service; 14.0.2 and 14.0.3</p> <p><b>Box drains</b> ~ 2/3 wood.</p>	<p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>• 785 km Pipe</li> <li>• 14,900 Man holes</li> </ul> <p>(Total ORC estimated at \$381 million annual depreciation equates to \$3.1m)</p> <p>Assessed need varies: AC every 70 yrs, Concrete 115 yrs, Brick Barrels 150 yrs. But actual on condition and capacity needs. (Difference between Standards and Bench Marks results from actual results in Christchurch and reviews by consultants (Opus, GHD))</p> <p>Assessed need is on average 100 years. Actual on condition, and pipeline alignment needs.</p> <ul style="list-style-type: none"> <li>• 61 km Boxed Drains ( ~ 2/3 wood, remainder mainly concrete)</li> <li>• 72 km Unlined Channels.</li> </ul> <p>(Total ORC estimated at \$51.4 million. Annual depreciation equates to \$713,000)- This for non natural assets only, i.e. predominantly boxed and lined drains.</p> <p>Assessed need is Wood every 40 yrs, concrete 80 yrs. Actual on condition, and capacity needs etc</p>	<p>Benchmark NZ Infra Val &amp; Dep Guidelines 50- 150 yrs, OPUS AC 60 – 85 yrs, Concrete 100 yrs Brick barrels 150 yrs.</p> <p>Benchmark NZ Infra Val &amp; Dep Guidelines 60 – 100 yrs</p> <p>Benchmark NZ Infra Val &amp; Dep Guidelines 32 to 75 yrs (Concrete)</p>	<p style="text-align: center;">\$0</p> <p style="text-align: center;">\$260 Akaroa Basin \$332 Citywide \$200</p>	

## 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><b><u>Waterways Pumping Stations</u></b> Renewals and replacements of pumping assets is carried out to ensure the delivery of the following levels of service; 14.0.2 and 14.0.3</p>	<p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>• 28 Pump Stations</li> <li>• 47 Pump sets</li> <li>• 2 Generators</li> </ul> <p>(Total ORC estimated at \$5.7 million. Annual depreciation equates to \$109,000)</p>		\$124	
<b>Pipe work</b>	Assessed need is every 80years. Actual is usually in conjunction with pump renewal.	Benchmark NZ Infra Val & Dep Guidelines 15- 35 for P/S pipework Opus Survey 80 years for CI)		
<b>Mechanical Equipment</b>	Assessed need is every 40years. Generally last longer than this and actual is on condition and capacity needs. (Note Christchurch experience is life span is greater than Benchmark)	Benchmark NZ Infra Val & Dep Guidelines 10 to 30 years		
<b>Structures</b>	Assessed need is every 80years. Actual is on condition and changes to network configuration.	Benchmark NZ Infra Val & Dep Guidelines 50 – 100 years		
<b>Electrical Equipment</b>	Assessed need is every 40 years. Actual is on condition and sometimes at time of pump renewal.	Benchmark NZ Infra Val & Dep Guidelines 15 to 35 years		
<b>Instrumentation &amp; Control equipment</b>	Assessed need is every 15 years. Actual is on reliability, technology obsolescence, or need for increased functionality	Benchmark NZ Infra Val & Dep Guidelines 10 to 30 years		

## 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><b><u>Waterways Detention and Treatment Facilities</u></b></p> <p>Renewals and replacements of Detention &amp; treatment assets is carried out to ensure the delivery of the following levels of service; 14.0.2 and 14.0.3</p> <p><b>Detention basins –</b></p> <p><b>Infiltration Basins (not valued)</b></p> <p><b>Wetlands (not valued)</b></p> <p> </p> <p><b><u>Waterways Management and General</u></b></p> <p>Renewals and replacements of Detention &amp; treatment assets is carried out to ensure the delivery of the following levels of service; 14.0.1</p>	<p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>104 Detention basins</li> </ul> <p>(Total ORC estimated at \$13.6 million. Annual depreciation equates to \$90,000)</p> <p>Assessed need is every 100 years. Assets are relatively young with no renewals yet envisaged (Note Christchurch experience is life span is greater than Benchmark)</p> <p>Assets are relatively young with no renewals yet envisaged.</p> <p>Assets are relatively young with no renewals yet envisaged.</p> <p>(Difference between Standards and Bench Marks results from actual results in Christchurch and reviews by consultants (Opus, GHD))</p> <p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>21 monitoring sites</li> <li>206 Instruments</li> </ul> <p>(Total ORC estimated at \$300,000 - Annual depreciation equates to \$11,500)</p>	<p>Benchmark NZ Infra Val &amp; Dep Guidelines 10 to 30 years</p> <p>n/a</p> <p>n/a</p>	<p style="text-align: center;">\$116</p> <p style="text-align: center;">\$0</p>	

**Activity 14.1: Flood Protection and Control Works** (split from Waterways and Land Drainage)  
**Accountable Manager: Alan Beuzenberg**

**What services are provided?**

✚ Maintaining the natural waterways and associated structures and systems, *such as stop banks, flood gates, and the hydrometric network (rain and water level monitoring systems).*

**Why do we provide these services?**

To protect the community from and respond to significant flooding events. This activity is intrinsically linked to the Stormwater Drainage activity.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
✚ Water quality in rivers, streams, lakes and wetlands is improved	<i>Looking after natural waterways and providing a well-maintained flood protection system helps to protect water quality, safeguarding public health and the health of ecosystems</i>
Stream and river flows are maintained	<i>Minimum stream and river flows are maintained, helping to maintain the health of natural waterways</i>
Existing ecosystems and indigenous biodiversity are protected	<i>As a significant part of the network of green space throughout the district, the management of waterways protects existing ecosystems, indigenous vegetation, and wildlife</i>
A range of indigenous habitats and species is enhanced	<i>As a significant part of the network of green space throughout the district, waterways provide opportunities for enhancing indigenous species</i>
Injuries and risks to public health are minimised	<i>Maintaining levels in waterways and safeguarding neighbouring suburbs</i>
✚ Risks from natural hazards, including earthquakes, flooding, tsunamis and rock fall are minimised.	<i>Maintaining a safe and reliable flood protection system reduces the risk of flooding</i>
Sites and places of significance to tangata whenua are protected	<i>Managing the flood protection system to minimise likelihood of flooding, helps to protect associated water values of tangata whenua</i>

**Which group or section of the community will benefit from this activity?:**  
 Christchurch residents, ratepayers, visitors to Christchurch, commercial and industrial businesses, property owners adjacent to waterways, recreational users, local iwi, environmental societies, fishing enthusiasts, NZTA, developers, regulatory authorities

**Key legislation and Council Strategies:** Resource Management Act 1991; Local Government Act 1974 & 2002; Building Act 1991; Christchurch District Drainage Act 1951, and Land Drainage Act 1908; Waterways and Wetlands Natural Asset Management Strategy, 1999; Surface Water Strategy 2009, Water Related Services By-Law 2008 ; Public Open Space Strategy; Biodiversity Strategy; Land and Water Regional Plan

## 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
<b>Maintaining the natural waterways and associated structures and systems</b>					
14.1.1 (was 6.5.1) Ensure dwellings are safe from flooding during normal rain events	2012/13 per draft AP  Less than 10 properties per year flooded	No relevant Bench Mark available	14.1.1.1 Less than 0.25% of dwellings (4 per 1,000) are flooded per year (based on a 50 year rain event)  14.1.1.2 Minimum floor levels specified for new dwelling consent applications meet Building Act and District Plan requirements.	This requires the building and maintenance of stop banks and flood gates to control flooding events.  Flooding is considered to be stormwater that enters the dwelling where the floor level has been constructed to the correct level.  The trend over recent years is less than 10 properties per year flooded, however changes to land levels and drainage paths is likely to increase this number. There will also be a reduced LOS in some damaged areas until the infrastructure rebuild has been completed	<b><i>Accepted</i></b>

## 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
<b>Maintaining the natural waterways and associated structures and systems (cont'd)</b>					
14.1.2 Hydrometrics – Climate modelling available for minimum floor level setting	2012/13 per draft AP  New LOS		Accurate and up-to-date hydrometric (rainfall and water level) data is maintained and made available	Accurate and up-to-date hydrometric (rainfall and water level) data must be maintained and made available for modelling and climate analysis at all time.  This is used by Council For setting the minimum floor levels for the building of dwellings and other buildings.  No more than 48 hours continuous outage due to mechanical/electrical failure, per year per site	<b><i>Accepted</i></b>

## 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?**

### **Asset Strategy**

*The Council approved its Surface Water Strategy in 2009, this document identified the following priorities relating to flood protection and control works:-*

- Minimise sources of pollutants.*
- Manage stormwater in line with policies stated in the Strategy.*
- Develop Integrated Catchment Management Plans (ICMPs).*
- Review development standards.*

*A draft Land Drainage Asset Management Plan was developed in 2007 and was due to be updated in late 2010 so that it encompassed the vision and contents of the 2010 Strategy. It is now proposed that this Asset Management Plan will be updated by 31<sup>st</sup> December 2013 to inform the 2015/25 LTP.*

### **Post Earthquake**

*The 2010 and 2011 earthquakes together with the continuing after shocks has caused considerable damage to the flood protection stop banks in the lower reaches of the Avon River. Emergency repairs have been made to the stop banks to protect and minimise flood risks. In order to provide the continuing protection to properties the Council has increased its maintenance and operational activities, and this will continue until the future location of the Stop banks can be established once decisions around the "red zone" are clear. In the meantime Council has developed a wet weather response plan to ensure that short term mitigation measures are in place to minimise the flood risks.*

*Major condition assessments / investigations are currently underway to establish the scale and priority locations for the rebuild of Flood Protection and control works assets. Those assets identified will then be incorporated into the rebuild programme. The planned update of the Asset Management Plan will review the rebuild works undertaken and establish a new renewals and replacement programme for consideration at the 2015/25 and future LTP's*

### **Growth**

*To meet future growth and the need to minimise flood risks, modelling will be done to investigate the capacity of our assets to meet the forecast changes in land use. The anticipated impact of climatic changes will also have a significant impact on flood protection and control works infrastructure. Modelling of the impacts of climatic changes using the latest available information will help inform the work required to maintain flood risks to an acceptable level. A key tool in managing growth is the development of ICMP's, this will enable flood risks to be considered on a catchment wide basis.*

### **Betterment / Aspirational**

*The development of ICMP's will provide the future vision for the management of flood risks and will enable these risks to be planned at a catchment wide level. These plans will shape and form the future facilities required that will be delivered alongside the development community.*

### **Legislative**

*Council has a legal obligations under the LGA to protect or minimise flood risks to the community*

## 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><b><u>Open Water System</u></b></p> <p>Renewals and replacements of Natural waterway assets is carried out to ensure the delivery of the following levels of service; 14.1.1</p> <p><b>Natural Waterways.</b> Work only when condition, risk (of bank collapse etc and capacity requires.</p> <p><b>Stop banks / bank Stability / Structures ( including barrage).</b></p> <p><b>Waterway Enhancement</b> Currently, approximately 4.2km per annum of open waterway systems have ecological restoration works carried out as part of this Renewals and Replacement programme. However it is proposed to reduce this length to 3km per annum in order to offset additional urgent requirements for dredging and Banks Peninsula operational works on a cost neutral basis.</p> <p><b><u>Waterways Management and General</u></b></p> <p><b>Hydrometric Monitoring Equip etc.</b></p> <p>Hydrometric Data - Rainfall and Water level data provision; 14.1.2</p>	<p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>• 158 km Natural Waterways</li> <li>• 12 km Stop bank</li> <li>• Floodgates</li> </ul> <p>Work on condition, risk of collapse etc, capacity.</p> <p>Assessed need is every 100 years. Actual on condition, capacity needs etc</p> <p>(Difference between Standards and Bench Marks results from actual results in Christchurch and reviews by consultants (Opus, GHD))</p> <p><b>Current Asset details:</b></p> <ul style="list-style-type: none"> <li>• 21 monitoring sites</li> <li>• 206 Instruments</li> </ul> <p>Assessed need is every 15years. Actual on reliability, functionality needs, and obsolescence</p> <p>Provision of rainfall and water level data 24 hours a day 7 days a week for event management purposes and longer term data analysis</p>	<p>Benchmark NZ Infra Val &amp; Dep Guidelines 10 to 30 years (Timber)</p> <p>(Benchmark NZ Infra Val &amp; Dep Guidelines 50 to100 yrs)</p> <p>(Benchmark NZ Infra Val &amp; Dep Guidelines 10 to 15 yrs)</p>	<p>\$523</p> <p>\$17</p>	