

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 8 AUGUST 2012

AT 9AM

IN COMMITTEE ROOM 2, CIVIC OFFICES, 53 HEREFORD STREET

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

General Manager
Public Affairs
Tel: 941 8982

General Manager
Community Services
Tel: 941 8607

General Manager
Strategy & Planning
Tel: 941 8281

General Manager
Corporate Services
Tel: 941 8528

Committee Adviser
Rachael Brown
DDI: 941 5249

INDEX

| | PAGE |
|---|-------------|
| 1. APOLOGIES | 1 |
| 2. DEPUTATIONS BY APPOINTMENT | 1 |
| 3. CONFIRMATION OF MINUTES FROM 11 JULY MEETING | 1 |
| 4. CONFIRMATION OF ACTIVITY MANAGEMENT PLANS FROM 11 JULY MEETING | 7 |
| 5. OVERVIEW OF THE LONG TERM PLAN PROCESS | 9 |
| 6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS | 11 |
| • RECREATION AND LEISURE | |
| • CITY PLANNING AND DEVELOPMENT | |

1. APOLOGIES

Nil.

2. DEPUTATIONS BY APPOINTMENT

Nil.

3. CONFIRMATION OF MINUTES FROM 11 JULY MEETING

Attached.

It is recommended that the Committee confirm the minutes from its meeting of 11 July 2012.

CHRISTCHURCH CITY COUNCIL

**MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2022 COMMITTEE
HELD AT 9 AM ON WEDNESDAY 11 JULY 2012**

PRESENT: Deputy Mayor Ngaire Button (Chair) and Councillors Peter Beck, Helen Broughton, Tim Carter, Jimmy Chen, Barry Corbett, Jamie Gough, Yani Johanson, and Glenn Livingstone

1. APOLOGIES

Apologies were received from Mayor Parker and from Councillors Keown, Reid and Wells.

Apologies for lateness were received from Councillor Buck and for early leaving from Councillors Beck and Carter.

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

2. CONFIRMATION OF MINUTES OF MEETING – 13 JUNE 2012

It was **resolved** on the motion of Councillor Corbett, seconded by Deputy Mayor Button that the open minutes of the meeting held on Tuesday 13 June 2012 be confirmed.

3. DEPUTATIONS BY APPOINTMENT

Nil.

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM PREVIOUS MEETINGS

The Committee:

- a. Agreed to accept the reviewed Activity Management Plan (AcMP) for Activity 5.1, *Christchurch Economic Development Leadership and Coordination*. (Attachment 1, pp. 1-20 or web link below).
<http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ChristchurchEconomicDevelopmentLeadershipAndCoordination.pdf>
- b. Noted that a number of targets from the AcMPs discussed at its meeting on 13 June 2012 (Attachment 1) are now inconsistent with those recently approved for the Annual Plan. These are:
 - 9.1 Building Consenting and Inspections (pp. 80-89)
 - 9.2 Resource Consenting (pp. 90-98)
 - 9.4 Land and Property Information Services (pp. 104-111).
- c. Agreed to accept the AcMPs that it discussed at the meeting on 13 June 2012 (Attachment 1, pp. 21-111), including those noted in (b.) above.

5. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff provided a verbal update on where the Committee is at in the Long Term Plan (LTP) process and introduced the two Groups of Activity (GoA) to be discussed at this meeting:

- Parks and Open Spaces
- Stormwater Drainage and Flood Protection and Control Works.

LONG TERM PLAN 2013-2022 COMMITTEE 11. 7. 2012

- 2 -

6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

The AcMPs were discussed in the order indicated below. Staff responded to questions from the Committee on each plan and the Committee indicated whether it wanted any changes to the plans. Requested changes are noted under the Committee direction headings below.

It was noted that the Council has previously decided that \$50 million for renewals be re-directed into Stronger Christchurch Infrastructure Rebuild Team (SCIRT), this includes the renewal budgets for the activities below.

Parks and Open Spaces

The Committee noted that Master Plans for each type of park take an overview approach and pick up strategic issues, whereas the AcMPs discussed today are at an operational level, with respect to the levels of service that will be provided.

6.7 - Rural Fire Management

No changes to this AcMP were suggested. (See link below or Attachment A, pp 1- 10)

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

The Committee noted that engagement with communities on levels of service for this Activity takes place informally. At a strategic planning level engagement with communities and other stakeholders takes place through other processes.

6.0 - Neighbourhood Parks

No changes to this AcMP were suggested. (See link below or Attachment A, pp 11- 24)

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

The Committee noted that the survey which provided information on customer satisfaction (6.0.3) was last undertaken in July 2011 (i.e. post the February 2011 Earthquake).

6.1 - Sports Parks.

No changes to this AcMP were suggested. (See link below or Attachment A, pp 25- 39)

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

Councillor Buck arrived at 11.10 AM.

Activity 6.2 – Garden and Heritage Parks

The Committee noted that:

- while it is supportive of work to future-proof assets (such as statues, war memorials and cenotaphs), that the maintenance work in these AcMPs does not include betterment or stabilisation work.
- such work would instead be considered within the work programme of SCIRT.

Committee direction:

- include examples in the context section at the start of this plan

6.2.4

- 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

6.2.12

- give a break-down of the structures and buildings under these headings
- note that this performance standard excludes the Botanic Gardens.

LONG TERM PLAN 2013-2022 COMMITTEE 11. 7. 2012

- 3 -

(A link to the updated Plan is provided below or see Attachment A, pp 40- 56)

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

Dog Parks

The Committee noted that

- there is not a separate level of service for dog parks within the Parks and Open Spaces GoA, but that these areas are considered and/or included in the Management Plans for individual parks
- that demand for dog parks is increasing and this issue is particularly relevant if there is to be intensification of people living in the city
- consideration of dog parks in the central city would, therefore, be desirable in future planning processes, including the LTP process.

Councillor Beck left at 11.40 AM.

Activity 6.3 – Regional Parks

The Committee noted that

- Rangers are responsible for the monitoring and enforcement of lease conditions
- Staff consider that ranger staffing levels are sufficient to meeting the levels of service for this Activity.
- there is no change in proposed funding for the Brooklands Lagoon Reserve Development
- funding for the Head to Head Walkway and the Great Perimeter Walkway will be picked up outside this AcMP.

Committee direction:

6.3.7

- 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.)

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

Activity 6.4 - Cemeteries

The Committee noted that:

- work is currently underway to develop a Cemeteries Master Plan
- family members are responsible for headstones for the first 90 years after the deceased are buried
- the last survey of customer satisfaction regarding cemeteries took place in January 2011.

Committee direction:

6.4.1

- add 'and secure' to the performance standard
- review increasing security and make sure that this issue is also picked up in the Cemeteries Master Plan.

6.4.4

- set a post earthquakes baseline for customer satisfaction levels based on the results of the next survey.

LONG TERM PLAN 2013-2022 COMMITTEE 11. 7. 2012

- 4 -

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

The meeting adjourned for lunch at 12.50 PM.

Councillor Carter left the meeting at this point.

The meeting resumed at 1.25 PM.

6.6 – Harbours and Marine Structures

The Committee noted that:

- supporting cruise ship economic activity in Akaroa (6.6.5) provides the Council with revenue at present, rather being an expense.

Committee direction:

6.6.2

- set a post earthquakes baseline for customer satisfaction levels based on the results of the next survey.

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

Stormwater Drainage and Flood Protection and Control Works

The Committee noted that due to changes in Local Government legislation it is now a requirement that these two Activities be planned for, and reported on, separately. They are, however, strongly linked, particularly due to Christchurch's flat topography.

14.0 – Stormwater Drainage

No changes to this AcMP were suggested.

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

14.1 - Flood Protection and Control Works

No changes to this AcMP were suggested.

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

The meeting concluded at 2.25 PM.

CONFIRMED THIS 8TH DAY OF AUGUST 2012

MAYOR BOB PARKER (CHAIR)

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM PREVIOUS MEETINGS

It is recommended that the Committee agree to accept the Activity Management Plans, which were discussed at its last meeting on 11 July 2012. As indicated below, some of these have been updated based on direction from the Committee at that meeting.

(See 11 July 2012 Minutes, **Attachment A** (separately circulated) and/or links below.)

Parks and Open Spaces

6.7 No changes: <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RuralFireManagement.pdf>

6.0 No changes: <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22NeighbourhoodParks.pdf>

6.1 No changes: <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22SportsParks.pdf>

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

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

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

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

Stormwater Drainage and Flood Protection and Control Works

14.0 No changes: <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22StormwaterDrainage.pdf>

14.1 No changes: <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22FloodProtectionAndControlWorks.pdf>

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

WEDNESDAY 8 AUGUST 2012

ATTACHMENT A

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? |
|---|--|
| Risks from natural hazards are minimised | <i>Public education and the management of rural fire permits contribute to the prevention of rural fires Maintaining a rural fire fighting readiness and response service and the training fire fighting personnel enables an effective response</i> |
| Christchurch and Banks Peninsula landscapes and natural features are protected and enhanced | <i>Preventing and responding to rural fires helps protect the landscape and natural features of Banks Peninsula and Port Hills Preventing and responding to rural fires helps protect the natural values of coastal landscapes</i> |
| Existing ecosystems, indigenous vegetation and habitats are protected | <i>Preventing and responding to rural fires helps protect ecosystems, sites and habitats</i> |
| Sites and places of significance to tangata whenua are protected | <i>Preventing and responding to rural fires helps protect sites of significance to tangata whenua</i> |

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 |
|---|--|---|--|--|-------------------------|
| Rural Fire Reduction, Readiness and Response | | | | | |
| 6.7.1 An approved and operative Rural Fire Plan is in place | At all times | The Forest & 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. All Rural Fire Authorities have an operative Rural Fire Plan in place. | Plan is reviewed annually, by 1 October | Key business driver 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. | <i>accepted</i> |
| 6.7.2 Respond to requests from the NZ Fire Service for fire fighting resources (personnel and equipment) | Response turnout initiated within 30 minutes from NZ Fire Service call for assistance. | The Act requires the Council to respond to rural fires and carry out fire control measures. Waimakariri DC: response initiated within 60 minutes. Dept of Conservation and Selwyn DC: response initiated within 30 minutes. Ashburton DC: response initiated within 10 minutes | Response turnout initiated within 30 minutes from NZ Fire Service call for assistance. | 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. Rural fire appliances and equipment are strategically placed at sites throughout the rural parts of the Council's area. | <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 |
|--|--|---|-------------------------------------|--|-------------------------|
| Rural Fire Reduction, Readiness and Response (cont'd) | | | | | |
| 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 |
|---|---|--|--|---|-------------------------|
| Rural Fire Reduction, Readiness and Response (cont'd) | | | | | |
| 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. | Key business driver 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 |
|--|---|---|---|---|-------------------------|
| Training of rural fire response personnel including voluntary rural fire force members | | | | | |
| <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>Key Business Driver 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> | <p><i>accepted</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 |
|---|---|--|--|--|-------------------------------|
| Rural Fire Reduction, Readiness and Response (cont'd) | | | | | |
| <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>Key business driver</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> |

Customer

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

Sports Parks

1 - Renewals

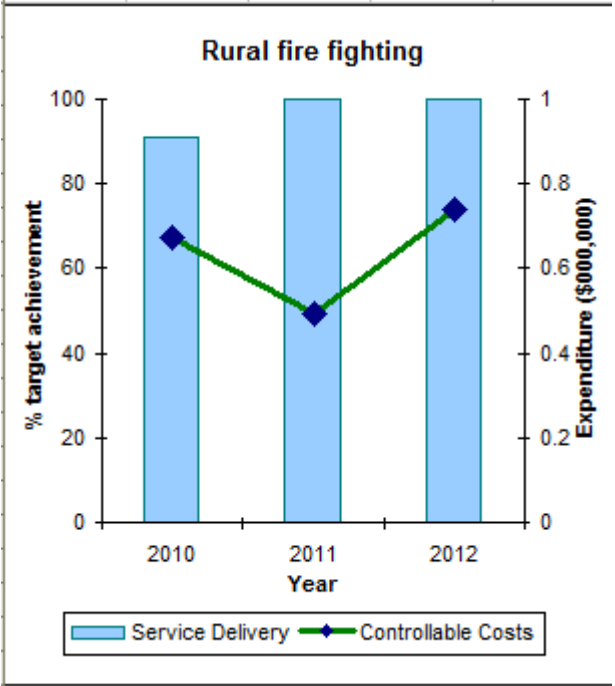
| | |
|--|-----|
| Botanic Gardens Boiler | 105 |
| Fire Fighting Equipment Replacement- P&G | 77 |

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) Comments |
|---|------------------------------------|--|---|---------------------------------------|
| Name of Activity: 67 Rural Fire Fighting | | | | |
| Rural Fire Fighting Readness & Response | 706 | 0/100 | 00/1000 | Ongoing |
| Training of Rural Fire Fighting Personnel | 160 | 0/100 | | |
| Activity Costs before Overheads | 866 | | | |
| Corporate Overhead | 46 | | | |
| Depreciation | 2 | | | |
| Interest | | | | |
| Total Activity Cost | 914 | | | |
| Funded By: | | | | |
| Fees and Charges | 138 | Cost Recoveries | | |
| Grants and Subsidies | | | | |
| Total Operational Revenue | 138 | | | |
| Rates Funding | 776 | | | |
| Capital Expenditure | | | | |
| Renewals & Replacements | 77 | | | |
| Asset Improvements | 77 | | | |
| New Assets | | | | |



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><u>Rural Fire Fighting Renewals and replacements</u></p> <p>Links to 6.7.2, 6.7.5</p> | <p>Fire Appliances*: Fire Trucks & 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>Fire Trailers*: 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>Pumps*: 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>Smoke Chasers*: (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>Water Storage Pond: High altitude water storage ponds from which monsoon buckets can be filled for aerial fire attack on Bank Peninsula.</p> <p>Communication Equipment: 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>Hoses, fittings, dividing breaches, PPE etc. (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> | |

Rural Fire Management 6.7. LTP Committee version for LTP 2013-22.

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"> • People have equitable access to parks, open spaces, recreation facilities and libraries | <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"> • The garden city image and the garden heritage image of the district are enhanced | <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"> • People have strong social networks | <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, indigenous vegetation and habitats 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 restored</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 |
|---|---|---|---|---|-------------------------|
| Provide and manage neighbourhood parks | | | | | |
| 6.0.1 Neighbourhood 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 & 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</p> <p>Maintain toilets, (changing rooms & 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 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 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, dog parks & 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 1st 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 |
|--|-----------------------------------|---|--|--|-------------------------|
| Provide and manage neighbourhood parks (cont'd) | | | | | |
| 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 |
|---|---|---|--|--|-------------------------|
| Provide and manage neighbourhood parks (cont'd) | | | | | |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. | <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 |
|--|--|--|--|--|-------------------------|
| Provide and manage neighbourhood parks (cont'd) | | | | | |
| 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>accepted</i> |

Customer

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

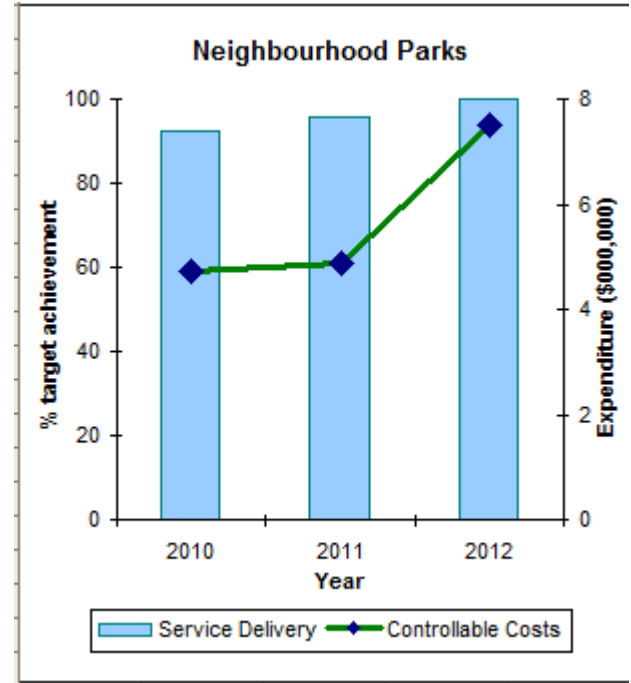
| | | | | |
|--|--------------|--|--------------------------------|-------|
| Neighbourhood Parks | 1 - Renewals | Garden and Heritage Parks - Structures (| 45 | |
| | | Garden and Heritage Parks -Planted areas | 330 | |
| | | Neighbourhood Parks - Planted areas and | 350 | |
| | | Neighbourhood Parks - Playgrounds and re | 250 | |
| | | Neighbourhood Parks - Structures (R&R) | 142 | |
| | 2 - Growth | Regional Parks - Planted areas and Tree | 200 | |
| | | Sport Parks - Playgrounds and recreation | 138 | |
| | | Brooklands Lagoon Reserve Development | 97 | |
| | | 3 - Aspirational | Botanic Gardens Entry Pavilion | 7,677 |
| | | Avon River Park | 6,400 | |
| Parks & Open Spaces | 1 - Renewals | Garden/Heritage Parks-Structures RR | 91 | |
| | | Regional Parks - Structures R&R | 271 | |
| | | Sports Parks - Structures R&R | 60 | |
| | 4 - Rebuild | Greenspace Infrastructure Rebuild | 12,900 | |
| Regional Parks | 1 - Renewals | Regional Parks - Car parks, driveways, | 300 | |
| Sports Parks | 1 - Renewals | Botanic Gardens Boiler | 105 | |
| | | Fire Fighting Equipment Replacement- P&G | 77 | |
| | | Garden and Heritage Parks - Planted area | 34 | |
| | | Garden/Heritage Parks-Car Parks R&R | 22 | |
| | | Neighbourhood Parks - Structures (R&R) | 113 | |
| | | Parks-Carparks (R&R) | 50 | |
| | | Regional Parks - Buildings (R&R) | 22 | |
| | | Sport Parks - Buildings (R&R) | 605 | |
| | | Sport Parks - Car parks, Driveways, Path | 100 | |
| | | Sport Parks - Planted areas and Trees (R | 450 | |
| | 2 - Growth | Inner City Park Dev. | 510 | |
| Skateboard Facility-Summer/Redcliffs(H/F | | 38 | | |
| Washington Reserve | | 800 | | |

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

Financial Accountability

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

| | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|--|
| Operational Budget (Excl. earthquake related operational costs) | | | | | |
| Name of Activity: 6.0 Neighbourhood Parks | | | | | Revenue is incidental (rental). Council does not usually charge an entry fee to parks. |
| Provide & Manage Neighbourhood Parks | 5,733 | 20/80 | 4/0/96/0 | Ongoing | Revenue is incidental (rental). Council has not / does not charge an entry fee to parks. |
| Asset Management & Planning service level agreement charges (A&NP) | 950 | | | | |
| Activity Costs before Overheads | 6,683 | | | | |
| Corporate Overhead | 600 | | | | |
| Depreciation | 3,703 | | | | |
| Interest | 552 | | | | |
| Total Activity Cost | 11,538 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 437 | 4% | | | |
| Grants and Subsidies | - | 0% | | | |
| Total Operational Revenue | 437 | | | | |
| Rates Funding | 11,101 | 96% | | | |
| Capital Expenditure | 7,862 | | | | |
| Renewals & Replacements | 855 | | | | |
| Asset Improvements | - | | | | |
| New Assets | 97 | | | | |
| Avon River Park | 6,400 | | | | |
| Inner City Park Development | 510 | | | | |



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 it's 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 4th 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><u>Play and Recreation Facilities</u> Renewals & 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>Current Asset Details¹ :</p> <ul style="list-style-type: none"> • 1075 items of play equipment • 51,265m² playground under surfacing • 20,432m² recreation areas (basketball courts, BMW area etc) • 7 dog exercise equipment <p>(Total RC² (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p> | <p>NZ Infrastructure Asset Valuation & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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><u>Green Assets</u> Renewal & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 70 ha Gardens • 368.8 ha Turf • 9700 Trees • 255 Hedges • 33.8 ha Natural Area <p>(Total RC ² (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 & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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>Hard Surface Renewals & 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 & Driveways (includes Judderbars)</p> <p>Paths & Tracks</p> <p>Boardwalks</p> <p>Ramps</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 101,800 m² Car parks / Drives • 206,022 m² Paths • 53 Boardwalks • 11 Judderbars • 55 ramps <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1 & 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 | |

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>Buildings Renewal & replacement of Buildings is carried out to ensure the following Levels of Service: 6.0.1, 6.0.2, 6.0.3</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 65 Toilets • 18 Community Buildings • 37 Sheds • 16 Garages • 11 Barns • 9 Houses • 8 Glasshouses • 6 Offices • 4 Pavilions • 3 Visitor Centres • 2 Aviaries • 2 Clock Towers • 2 Pump Sheds <p>(Total RC² (2008) estimated at \$2.4million with weighted life of 60 years, annual depreciation equates to \$40,000)</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1</p> | | |
| Toilets | Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors. | 50 – 100 yrs | | |
| General Buildings | Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors | 50 – 100 yrs | | |
| | <p>¹ SAP, Asset Management System, May 2012</p> <p>² CCC Buildings Valuation (2008)</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>Structures Renewals & 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>Current Asset details ¹ :</p> <ul style="list-style-type: none"> • 206 Bridges • 42 Boat ramps and Jetties (Freshwater) • 1 Cattle stop • 226.8 km Fences • 794 Retaining walls • 55 Shelters • 546 Safety barriers • 366 Stairs • 12 Stockyards • 23 Viewing Platforms • 4 Water Towers • 28 Water Troughs <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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> | \$142 | |

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>Furniture Renewals & 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>Current asset details ¹ :</p> <ul style="list-style-type: none"> • 1818 Seats & Picnic Tables • 1578 Signs and Plaques • 376 Bins • 683 lights & light poles • 220 Artworks • 4 BBQ's • 1107 Bollards, Flagpoles and Cycle Stands • 41 Drinking Fountains • 1 Water Feature • 1270 Gates • 46 Stiles <p>(Total RC ² (2009) \$4.1m with weighted life of 20 years, annual depreciation equates to \$205,000)</p> | <p>NZ Infrastructure Asset Valuation & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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? |
|--|--|
| <ul style="list-style-type: none"> • People have equitable access to parks, open spaces, recreation facilities and libraries <p>There is increasing participation in recreation and sporting activities</p> <ul style="list-style-type: none"> • The garden city image and the garden heritage image of the district are enhanced <ul style="list-style-type: none"> • People have strong social networks <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Existing ecosystems, indigenous vegetation and habitats are protected</p> <p>A range of indigenous habitats and species is restored</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 |
|--|---|---|--|---|---|
| Provide and manage sports parks, including the facilities on them | | | | | |
| 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 & 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 & 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 & 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 1st 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>Consider LOS relating to dog parks</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 |
|---|-----------------------------------|---|--|--|-------------------------|
| Provide and manage sports parks, including the facilities on them (cont'd) | | | | | |
| 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 |
|--|---|---|---|---|-------------------------|
| Provide and manage sports parks, including the facilities on them (cont'd) | | | | | |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. | <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> |

Sports Parks 6.1 LTP Committee version for LTP 2013-22.

Customer

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

Non-LTP Performance Standards

| Non-LTP Performance Standards | Current performance | Benchmarks | Recommended LOS | Rationale | LTP Committee Direction |
|---|--|--|---|---|-------------------------|
| Provide and manage sports parks, including the facilities on them (cont'd) | | | | | |
| 6.1.8 Provide and maintain trees | 2012/13 per draft AP 10 year programmed maintenance cycle | CCC actuals: Trees per year: 09/10 – 1,608 (15 year programmed cycle) 10/11 - 1,052 (15 year programmed cycle) 11/12 - 1,600 (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 | 2,650 trees subject to programmed maintenance, plus reactive maintenance across all Sports 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 2,650 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. | <i>accepted</i> |

Customer

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

| | | | |
|--------------------------------|------------------|--|--------|
| Neighbourhood Parks | 1 - Renewals | Garden and Heritage Parks - Structures (| 45 |
| | | Garden and Heritage Parks -Planted areas | 330 |
| | | Neighbourhood Parks - Planted areas and | 350 |
| | | Neighbourhood Parks - Playgrounds and re | 250 |
| | | Neighbourhood Parks - Structures (R&R) | 142 |
| | | Regional Parks - Planted areas and Tree | 200 |
| | | Sport Parks - Playgrounds and recreation | 138 |
| | 2 - Growth | Brooklands Lagoon Reserve Development | 97 |
| | 3 - Aspirational | Botanic Gardens Entry Pavilion | 7,677 |
| | | Avon River Park | 6,400 |
| Parks & Open Spaces | 1 - Renewals | Garden/Heritage Parks-Structures RR | 91 |
| | | Regional Parks - Structures R&R | 271 |
| | | Sports Parks - Structures R&R | 60 |
| | 4 - Rebuild | Greenspace Infrastructure Rebuild | 12,900 |
| Regional Parks | 1 - Renewals | Regional Parks - Car parks, driveways, | 300 |
| Sports Parks | 1 - Renewals | Botanic Gardens Boiler | 105 |
| | | Fire Fighting Equipment Replacement- P&G | 77 |
| | | Garden and Heritage Parks - Planted area | 34 |
| | | Garden/Heritage Parks-Car Parks R&R | 22 |
| | | Neighbourhood Parks - Structures (R&R) | 113 |
| | | Parks-Carparks (R&R) | 50 |
| | | Regional Parks - Buildings (R&R) | 22 |
| | | Sport Parks - Buildings (R&R) | 605 |
| | | Sport Parks - Car parks, Driveways, Path | 100 |
| | | Sport Parks - Planted areas and Trees (R | 450 |
| | 2 - Growth | Inner City Park Dev. | 510 |
| | | Skateboard Facility-Summer/Redcliffs(H/F | 38 |
| | | Washington Reserve | 800 |

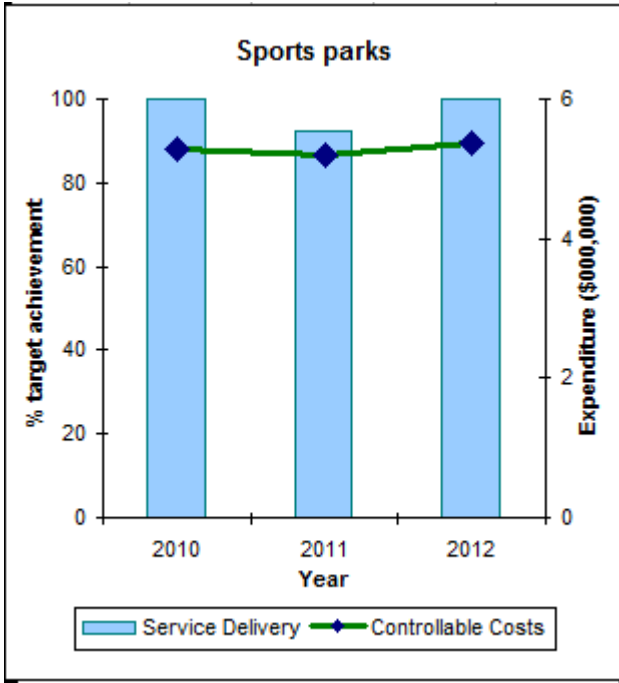
Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|---|
| Name of Activity: 6.1 Sports Parks | | | | | |
| Provide & Manage Sports Parks | 5,973 | 50/50 | 2/0/98/0 | Ongoing | Revenue is incidental (rental). Council has not / does not charge for the use of Sports parks except for special events (fairs / carnivals), or for when a higher level of service is provided, eg for cricket wickets. |
| Asset Management & Planning service level agreement charges (A&NP) | 660 | | | | |
| Activity Costs before Overheads | 6,633 | | | | |
| Corporate Overhead | 462 | | | | |
| Depreciation | 2,092 | | | | |
| Interest | 320 | | | | |
| Total Activity Cost | 9,507 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 168 | 2% | | | |
| Grants and Subsidies | - | 0% | | | |
| Total Operational Revenue | 168 | | | | |
| Rates Funding | 9,339 | 98% | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 2,191 | | | | |
| Asset Improvements | - | | | | |
| New Assets | - | | | | |

Revenue is incidental (rental). Council does not usually charge an entry fee to parks.



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 4th 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><u>Play and Recreation Facilities</u> Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 662 items of play equipment • 42,403 m² playground under surfacing • 48,587 m² recreation areas (basketball courts, BMW area etc) • 7 dog exercise equipment <p>(Total RC² (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 & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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><u>Green Assets</u> Renewal & 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>Current Asset Details ¹:</p> <ul style="list-style-type: none"> • 43.6 ha Gardens • 641.6 ha Turf • 21,600 Trees • 243 Hedges • 3.2 ha Natural Area <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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>\$20</p> <p>\$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>Hard Surface Renewals & 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 & Driveways (includes Judderbars)</p> <p>Paths & Tracks</p> <p>Boardwalks</p> <p>Ramps</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 21.5 ha Car parks / Drives • 17.7 ha Paths • 29 Boardwalks • 96 Judderbars • 76 ramps <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1 & 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> | \$100 | |

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>Buildings Renewal & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 70 Toilets • 40 Pavilions • 21 Community Buildings • 21 Sheds • 5 Houses • 5 Garages • 3 Pump Sheds • 1 Visitor Centre <p>(Total RC² (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>¹ SAP, Asset Management System, May 2012</p> <p>² CCC Buildings Valuation (2008)</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p> | \$605 | |

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>Structures Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 95 Bridges • 3 Boat ramps and Jetties (Freshwater) • 150.9 km Fences • 206 Retaining walls • 23 Shelters • 331 Safety barriers • 110 Stairs • 1 Stockyard • 15 Viewing Platforms • 1 Water Towers • 5 Water Troughs <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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>Furniture Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 1038 Seats & Picnic Tables • 1166 Signs and Plaques • 429 Bins • 1058 lights & light poles • 89 Artworks • 9 BBQ's • 1063 Bollards, Flagpoles and Cycle Stands • 73 Drinking Fountains • 1181 Gates • 18 Stiles <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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><u>Water Supply</u> Renewals & 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>Current Asset details ¹ :</p> <ul style="list-style-type: none"> • 239 Irrigation Systems • 51 Backflow Preventers <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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"> • The garden city image and garden heritage image of the district are enhanced | <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"> • People have equitable access to parks, open spaces, recreation facilities and libraries | <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, indigenous vegetation and habitats 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 restored</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 |
|---|---|--|---|---|-------------------------|
| Provide and manage The Botanic Gardens – including education, promotion and displays | | | | | |
| 6.2.3 Provision of a Botanic Garden that is open to the public (merging 6.2.3 with part of 6.2.1) | 2012/13 per draft AP <i>Maintain the Christchurch Botanic Garden:</i> <ul style="list-style-type: none"> •Continue to provide Christchurch Botanic Gardens •1.3M visits | CCC actuals: 09/10 – 1,230,000 10/11 – 1,190,000 11/12 – 1,140,000 (actuals restated using new calibrations) <ul style="list-style-type: none"> •Australian National Botanic Gardens Canberra 450,000 •Brooklyn Botanic Garden 700,000 •Royal botanic Garden Edinburgh 800,000 | $\geq 1.1\text{M}$ visits per annum | 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. 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. New measurement as technology has improved accuracy of count. | <i>Accepted</i> |
| 6.2.1 The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose. | 2012/13 per draft AP New LOS | | $\geq 95\%$ of internal monthly checklist requirements pertaining to park facilities are met to ensure the gardens 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. | Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations. | <i>Accepted</i> |
| 6.2.2 Proportion of visitors satisfied with the appearance of The Botanic Gardens | 2012/13 per draft AP (6.2.2.1) $\geq 89\%$ satisfied or very satisfied with the Botanic Gardens (target confirmation required) | CCC actuals: 09/10 – 98% 10/11 – 99% 11/12 – 94% Auckland CC: 90% satisfaction with all parks, Annual Plan | $\geq 92\%$ | Measuring and managing customer satisfaction with the Botanic Gardens. This is seen as a good balance between cost of provision and customer satisfaction. Increase in LOS follows the actual survey results including the post earthquake event ratings. | <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 | Bench-marks | Recommended LOS | Rationale | LTP Committee Direction |
|--|---|--|--|--|--|
| Provide and manage The Botanic Gardens – including education, promotion and displays (cont'd) | | | | | |
| 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 2013/14 Visitor Centre open 9.00am-4.00pm Weekdays, 10.15-4.00pm Weekends</p> <p>From 2014/15 Visitor Centre open 8.30-5.00pm 7 days a week</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><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></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 |
|--|--|--|---|---|-------------------------|
| Provide and manage Garden and Heritage parks | | | | | |
| 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 <i>Was: 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 st 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. | Accepted |
| 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. | 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 |
|--|--|------------|--|---|---|
| Heritage buildings and structures (eg fountains, clocks, statues, and outdoor art works) | | | | | |
| 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"> • Clocks 4 • Fountains 18 (Bowker fountain restoration in 2012) • Buildings 2 • Bridges – suspend (0) • War memorials 16 • Statues 2 (Structures part of LOS) | | ≥ 95% of Facility Maintenance contract technical specifications pertaining to Garden & Heritage parks buildings and structures are met (for buildings and structures that are not closed). 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. | 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. Maintenance is carried out to ensure the best fit between the cost of providing the service and residents expectations. | <i>Give a break down of the structures and buildings under these headings</i> <i>This has been provided separately.</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 |
|--|--|--|--|---|-------------------------|
| Provide and manage The Botanic Gardens – including education, promotion and displays (cont'd) | | | | | |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. | Accepted |
| 6.2.6 Extent of botanical collections at the Botanic Gardens | <u>2012/13 per draft AP</u> 14 Iconic plant collections: 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 | The service has not changed, however the reporting has been modified as the detail is in the consulted management plan. 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) | 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 |
|---|---|--|---|---|-------------------------|
| Provide and manage Garden and Heritage parks (cont'd) | | | | | |
| 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.) | Accepted |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. NB: This excludes the costs associated with The Botanic Gardens (see 6.2.5 above). | 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 |
|--|--|---|---|---|-------------------------|
| Provide and manage Garden and Heritage parks (cont'd) | | | | | |
| 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. | <i>Accepted</i> |

Customer

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

Parks & Open Spaces

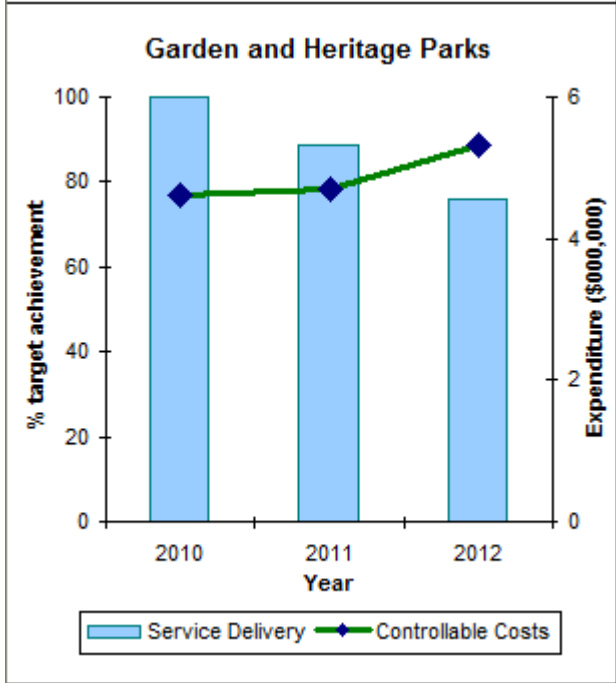
| | | | |
|------------------------------|--|--|--------|
| Cemeteries | 1 - Renewals | Cemeteries Tree Replacements | 45 |
| | 2 - Growth | Cemeteries (New) | 749 |
| Harbours & Marine Structures | 1 - Renewals | Wharfs and Jetties (R&R) | 431 |
| Neighbourhood Parks | 1 - Renewals | Garden and Heritage Parks - Structures (| 45 |
| | | Garden and Heritage Parks -Planted areas | 330 |
| | | Neighbourhood Parks - Planted areas and | 350 |
| | | Neighbourhood Parks - Playgrounds and re | 250 |
| | | Neighbourhood Parks - Structures (R&R) | 142 |
| | | Regional Parks - Planted areas and Tree | 200 |
| | | Sport Parks - Playgrounds and recreation | 138 |
| | 2 - Growth | Brooklands Lagoon Reserve Development | 97 |
| | 3 - Aspirational | Botanic Gardens Entry Pavilion | 7,677 |
| | | Avon River Park | 6,400 |
| Parks & Open Spaces | 1 - Renewals | Garden/Heritage Parks-Structures RR | 91 |
| | | Regional Parks - Structures R&R | 271 |
| | | Sports Parks - Structures R&R | 60 |
| | 4 - Rebuild | Greenspace Infrastructure Rebuild | 12,900 |
| Regional Parks | 1 - Renewals | Regional Parks - Car parks, driveways, | 300 |
| Sports Parks | 1 - Renewals | Botanic Gardens Boiler | 105 |
| | | Fire Fighting Equipment Replacement- P&G | 77 |
| | | Garden and Heritage Parks - Planted area | 34 |
| | | Garden/Heritage Parks-Car Parks R&R | 22 |
| | | Neighbourhood Parks - Structures (R&R) | 113 |
| | | Parks-Carparks (R&R) | 50 |
| | | Regional Parks - Buildings (R&R) | 22 |
| | | Sport Parks - Buildings (R&R) | 605 |
| | | Sport Parks - Car parks, Driveways, Path | 100 |
| | Sport Parks - Planted areas and Trees (R | 450 | |

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|---|------------------------------------|--|---|---------------------------------|--|
| Name of Activity: 6.2 Garden & Heritage Parks | | | | | |
| Provide & Manage The Botanic Gardens | 3,872 | 50/50 | 2/0/98/0 | Ongoing | Revenue is incidental (rental, some booking fees and retail sales). Council has not / does not charge an entry fee to parks. |
| Provide & Manage Garden & Heritage Parks | 2,199 | | | | |
| Maintain Heritage buildings and structures (was Facilitation of Heritage Protection) | 800 | | | | |
| Asset Management & Planning service level agreement charges (A&NP) | 250 | | | | The maintenance of the physical heritage assets has been moved here, while Heritage Policy has stayed with Strategy & Planning's Heritage Protection activity. |
| Activity Costs before Overheads | 7,121 | | | | |
| Corporate Overhead | 364 | | | | |
| Depreciation | 556 | | | | |
| Interest | 79 | | | | |
| Total Activity Cost | 8,120 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 184 | | | | |
| Grants and Subsidies | - | | | | |
| Total Operational Revenue | 184 | | | | |
| Rates Funding | 7,936 | | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 586 | | | | |
| Asset Improvements | - | | | | |
| New Assets | - | | | | |
| Botanic Gardens Entry Pavillion | 7,677 | | | | |



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 4th 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><u>Play and Recreation Facilities</u> Renewals & 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>Current Asset Details¹ :</p> <ul style="list-style-type: none"> • 104 items of play equipment • 1687 m² playground under surfacing • 848 m² recreation areas (basketball courts, BMW area etc) <p>(Total RC² (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1</p> | <p>\$0</p> | |
| <p>Play Equipment</p> | <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> | <p>Play Equipment: -Modern modular 10–25 years -Older fort type structures 20-30 years</p> | | |
| <p>Playground Under-surfacing</p> | <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, compliance with standards and appeal to users.</p> | <p>Playground Under Surfacing: 8-15 years.</p> | | |
| <p>Recreation Area</p> | <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> | <p>Recreation Area: 20–75 years</p> | | |
| <p>Dog Exercise Equipment</p> | <p>Standard life cycle is 25 years. Actual replacement is driven by asset condition, performance and economic factors.</p> | <p>Dog Exercise Equipment: 10-25 years</p> | | |
| | <p>¹ SAP, Asset Management System, May 2012</p> <p>² 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><u>Hard Surface</u> Renewals & 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 & Driveways (includes Judderbars)</p> <p>Paths & Tracks</p> <p>Boardwalks</p> <p>Ramps</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 22,370 m² Car parks / Drives • 85,465 m² Paths • 1 Boardwalk • 3 Judderbars • 35 ramps <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1 & 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><u>Green Assets</u> Renewal & 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>Current Asset Details 1:</p> <ul style="list-style-type: none"> • 10.6 ha Gardens • 28.9 ha Turf • 2600 Trees • 135 Hedges <p>(Total RC ² (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 & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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>Structures Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 27 Bridges • 1 Jetty (Freshwater) • 21.1 km Fences • 103 Retaining walls • 65 Shelters • 144 Safety barriers • 221 Stairs • 5 Viewing Platforms • 1 Water Tower <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p style="text-align: center;">NZ Infrastructure Asset Valuation & 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> | <p>\$91</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>Furniture Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 718 Seats & Picnic Tables • 682 Signs and Plaques • 238 Bins • 542 lights & light poles • 111 Artworks • 1 BBQ • 239 Bollards, Flagpoles and Cycle Stands • 24 Drinking Fountains • 16 Water Features • 160 Gates <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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> | |

Garden and Heritage Parks 6.2 LTP Committee version for LTP 2013-22.

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, indigenous vegetation and habitats are protected</p> <p>A range of indigenous habitats and species is restored</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 |
|---|---|-------------|--|--|-------------------------|
| Provide and manage a network of parks of regional significance | | | | | |
| 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. Park services: • Recreation & asset management 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. • Conservation and amenity includes: monitoring and measuring populations, habitat protection and maintenance, pest animal and plant control, fencing, grazing liaison, landscaping, tree maintenance. • Advocacy and information 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. • Emergency management includes responding to rural fires and park accidents. | 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 |
|---|--|---|---|---|--|
| Provide and manage a network of parks of regional significance (cont'd) | | | | | |
| 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. | Accepted |
| 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 | 2013/14 ≥ 30,000 2014/15 ≥ 40,000 volunteer person hours per year | 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. | 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.) 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 |
|---|-------------------------------------|--|---|---|-------------------------|
| Provide and manage a network of parks of regional significance (cont'd) | | | | | |
| 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.) | Accepted |
| 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. | 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 |
|--|---|---|--|---|-------------------------|
| Provide and manage a network of parks of regional significance (cont'd) | | | | | |
| 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> Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. | <i>Accepted</i> |

Customer

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

Parks & Open Spaces

| | | | |
|--|-----------------------------------|--|---------------------------------------|
| Cemeteries | 1 - Renewals | Cemeteries Tree Replacements | 45 |
| | 2 - Growth | Cemeteries (New) | 749 |
| Harbours & Marine Structures | 1 - Renewals | Wharfs and Jetties (R&R) | 431 |
| Neighbourhood Parks | 1 - Renewals | Garden and Heritage Parks - Structures (| 45 |
| | | Garden and Heritage Parks -Planted areas | 330 |
| | | Neighbourhood Parks - Planted areas and | 350 |
| | | Neighbourhood Parks - Playgrounds and re | 250 |
| | | Neighbourhood Parks - Structures (R&R) | 142 |
| | | Regional Parks - Planted areas and Tree | 200 |
| | | Sport Parks - Playgrounds and recreation | 138 |
| | | 2 - Growth | Brooklands Lagoon Reserve Development |
| 3 - Aspirational | Botanic Gardens Entry Pavilion | 7,677 | |
| | Avon River Park | 6,400 | |
| Parks & Open Spaces | 1 - Renewals | Garden/Heritage Parks-Structures RR | 91 |
| | | Regional Parks - Structures R&R | 271 |
| | | Sports Parks - Structures R&R | 60 |
| 4 - Rebuild | Greenspace Infrastructure Rebuild | 12,900 | |
| Regional Parks | 1 - Renewals | Regional Parks - Car parks, driveways, | 300 |
| Sports Parks | 1 - Renewals | Botanic Gardens Boiler | 105 |
| | | Fire Fighting Equipment Replacement- P&G | 77 |
| | | Garden and Heritage Parks - Planted area | 34 |
| | | Garden/Heritage Parks-Car Parks R&R | 22 |
| | | Neighbourhood Parks - Structures (R&R) | 113 |
| | | Parks-Carparks (R&R) | 50 |
| | | Regional Parks - Buildings (R&R) | 22 |
| | | Sport Parks - Buildings (R&R) | 605 |
| | | Sport Parks - Car parks, Driveways, Path | 100 |
| Sport Parks - Planted areas and Trees (R | 450 | | |

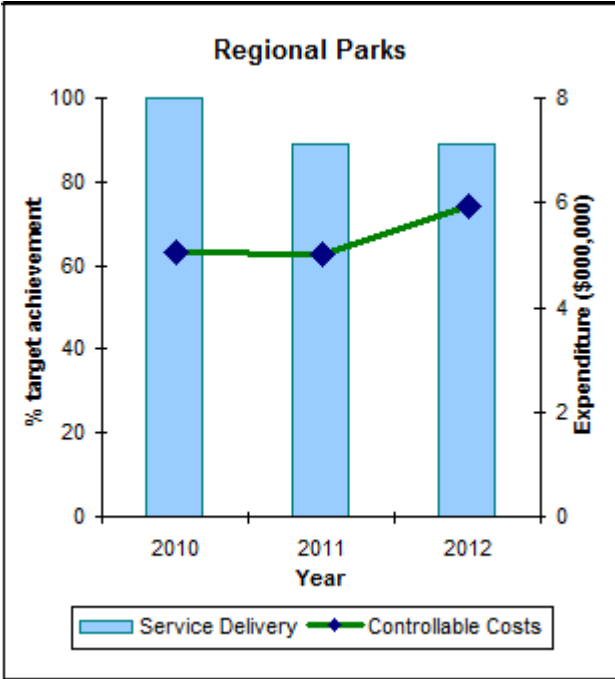
Staff to include *Great Perimeter Walkway* in capital programme for LTP 2013-22

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

Financial Accountability

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

| | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|--|
| Operational Budget (Excl. earthquake related operational costs) | | | | | |
| Name of Activity: 6.3 Regional Parks | | | | | |
| Provide & Manage a Network of Regional Parks | 6,553 | 20/80 | 5/0/95/0 | Ongoing | Revenue is incidental (rental). Council does not usually charge an entry fee to parks. |
| Provide Environmental Education | 286 | | | | |
| Asset Management & Planning service level agreement charges (A&NP) | 439 | | | | Council has not / does not charge an entry fee to parks. |
| Activity Costs before Overheads | 7,278 | | | | |
| Corporate Overhead | 432 | | | | |
| Depreciation | 881 | | | | |
| Interest | 135 | | | | |
| Total Activity Cost | 8,726 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 470 | 5% | | | |
| Grants and Subsidies | - | 0% | | | |
| Total Operational Revenue | 470 | | | | |
| Rates Funding | 8,256 | 95% | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 890 | | | | |
| Asset Improvements | - | | | | |
| New Assets | - | | | | |



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 4th 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><u>Play and Recreation Facilities</u> Renewals & 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>Current Asset Details¹ :</p> <ul style="list-style-type: none"> • 187 items of play equipment • 3366 m² playground under surfacing • 7522 m² recreation areas (basketball courts, BMW area etc) • 10 dog exercise equipment <p>(Total RC² (2009) \$13m with weighted life of 25 years - annual depreciation equates to \$520,000)</p> | <p>NZ Infrastructure Asset Valuation & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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><u>Green Assets</u> Renewal & replacement of green assets is carried out to ensure the following Levels of Service: 6.3.5, 6.3.6</p> | <p>Current Asset Details¹ :</p> <ul style="list-style-type: none"> • 5.7 ha Gardens • 138.4 ha Turf • 387 Trees • 10 Hedges • 1,758 ha Natural Area <p>(Total RC² (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 & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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>Hard Surface Renewals & 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 & Driveways (includes Judderbars)</p> <p>Paths & Tracks</p> <p>Boardwalks</p> <p>Ramps</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 109,417 m² Car parks / Drives • 726 km Paths/Track • 102 Boardwalks • 30 Judderbars • 19 ramps <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1 & 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 | |

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>Buildings</u> Renewal & 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>Current Asset details ¹ :</p> <ul style="list-style-type: none"> • 34 Toilets • 23 Community Buildings • 4 Visitor Centres • 3 Offices • 16 Houses • 11 Garages • 37 Sheds • 4 Aviaries • 2 Barns • 1 Pavilion <p>(Total RC² (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>¹ SAP, Asset Management System, May 2012</p> <p>² CCC Buildings Valuation (2008)</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1</p> <p>50 – 100 yrs</p> <p>50 – 100 yrs</p> | \$22 | |

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>Structures Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 83 Bridges • 24 Boat ramps and Jetties (Freshwater) • 42 Cattle stops • 287.8 km Fences • 218 Retaining walls • 38 Shelters • 42 Safety barriers • 126 Stairs • 17 Stockyards • 21 Viewing Platforms • 3 Water Towers • 122 Water Troughs <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & 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>\$271</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>Furniture Renewals & replacements of Furniture is carried out to ensure delivery of the following levels of Service: 6.3.5, 6.3.6</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 732 Seats & Picnic Tables • 1237 Signs and Plaques • 142 Bins • 29 lights & light poles • 31 Artworks • 28 BBQ's • 180 Bollards, Flagpoles and Cycle Stands • 35 Drinking Fountains • 7 Water Features • 730 Gates • 104 Stiles <p>(Total RC ² (2009) \$4.1m with weighted life of 20 years, annual depreciation equates to \$205,000)</p> | <p>NZ Infrastructure Asset Valuation & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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? |
|--|--|
| <p>🔗 The garden city image and the garden heritage image of the district are enhanced</p> <p>Cultural and ethnic diversity is valued and celebrated</p> <p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p> | <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><i>Providing cemeteries and burial administration supports the diverse cultural burial and remembrance needs of the community</i></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 |
|--|---|---|--|---|--|
| Provide and manage cemetery grounds | | | | | |
| 6.4.1 Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional | <p>2012/13 per draft AP</p> <p>Maintain furniture/ signs: 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>Maintain hard surfaces/ paths: <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 & serviceable condition</i></p> <p>Maintain shrub gardens <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>Maintain toilets, changing rooms & buildings <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>Maintain turf areas: <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 & 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 1st 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>'Secured' added to performance standard</p> <p>Review increasing security and make sure that this issue is also picked up in the Cemeteries Master Plan</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 |
|--|-----------------------------------|---|---|--|---|
| Provide and manage cemetery grounds (cont'd) | | | | | |
| 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>Review baseline customer satisfaction levels based on results for 2012/13 year.</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 |
|---|--|--|--|---|-------------------------|
| Cemetery operations administration and information | | | | | |
| 6.4.2 Interment capacity to meet the city's needs | 2012/13 per draft AP <ul style="list-style-type: none"> Number of available ash plots to meet the two year capacity target Reduce the number available burial plots to meet the two year capacity target, by 2014. | 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 ≤ 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 |
|--|---|--|---|--|-------------------------|
| Provide and manage cemetery grounds (cont'd) | | | | | |
| 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.) | Accepted |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by 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 |
|---|--|--|--|---|-------------------------|
| Provide and manage cemetery grounds (cont'd) | | | | | |
| 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. | <i>Accepted</i> |

Customer

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

Cemeteries

1 - Renewals

Cemeteries Tree Replacements

45

2 - Growth

Cemeteries (New)

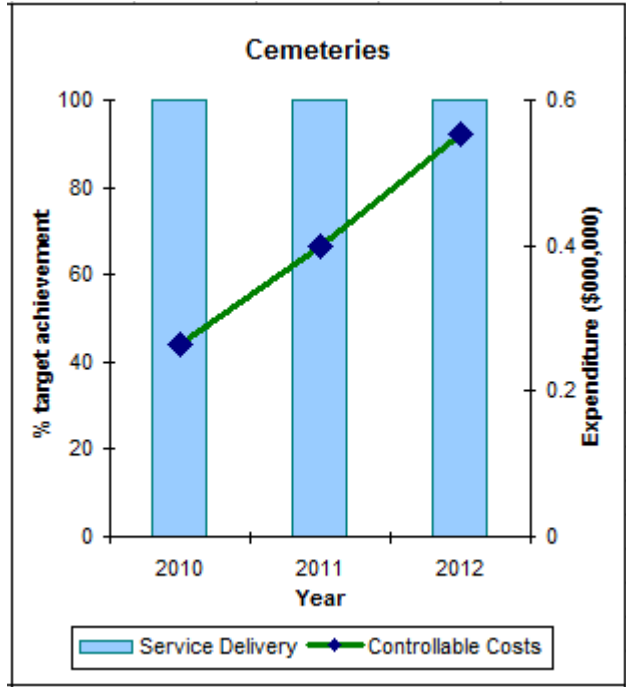
749

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

Financial Accountability

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

| | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|--|
| Operational Budget (Excl. earthquake related operational costs) | | | | | |
| Name of Activity: 6.4 Cemeteries | | | | | |
| Provide & Manage Cemetery Grounds (Parks) | 1,054 | 60/40 | 46/0/54/0 | Ongoing | Revenue is incidental (rental). Council does not usually charge an entry fee to parks. |
| Provide Burial Administration For Cemeteries | 291 | | | | |
| Asset Management & Planning service level agreement charges (A&NP) | 214 | | | | |
| Activity Costs before Overheads | 1,559 | | | | |
| Corporate Overhead | 89 | | | | |
| Depreciation | 131 | | | | |
| Interest | 20 | | | | |
| Total Activity Cost | 1,799 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 835 | 46% | | | |
| Grants and Subsidies | 4 | 0% | | | |
| Total Operational Revenue | 839 | | | | |
| Rates Funding | 960 | 53% | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 45 | | | | |
| Asset Improvements | - | | | | |
| New Assets | 749 | | | | |



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 4th 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><u>Green Assets</u> Renewal & 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>Current Asset Details ¹:</p> <ul style="list-style-type: none"> • 3.1 ha Gardens • 36.1 ha Turf • 3966 Trees • 77 Hedges <p>(Total RC ² (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 & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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>Hard Surface Renewals & 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 & Driveways</p> <p>Paths & Tracks</p> <p>Ramps</p> | <p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 43,392 m² Car parks / Drives • 6514 m² Paths • 4 Ramps <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 2009"</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.4.1 & 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><u>Buildings</u> Renewal & 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>Current Asset details ¹ :</p> <ul style="list-style-type: none"> • 9 Toilets • 2 Offices • 2 Houses • 9 Sheds • 3 Garages • 1 Pump Shed <p>(Total RC² (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>¹ SAP, Asset Management System, May 2012</p> <p>² CCC Buildings Valuation (2008)</p> | <p>NZ Infrastructure Asset Valuation & 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>Structures Renewals & 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>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 2 Bridges • 1 Cattle stop • 17.9 km Fences • 9 Retaining walls • 4 Shelters • 21 Safety barriers • 26 Stairs • 1 Stockyard • 7 Water Troughs <p>(Total RC ² (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>¹ SAP, Asset Management System, May 2012</p> <p>² Valuation Report "CCC Parks and Cemeteries Valuation 200</p> | <p style="text-align: center;">NZ Infrastructure Asset Valuation & 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>\$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>Furniture Renewals & 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>Current asset details ¹ :</p> <ul style="list-style-type: none"> • 105 Seats & Picnic Tables • 172 Signs and Plaques • 127 Bins • 16 lights & light poles • 18 Artworks • 100 Bollards, Flagpoles & Cycle Stands • 16 Drinking Fountains • 119 Gates • 3 Stiles <p>(Total RC ² (2009) \$268,400 with weighted life of 20 years, annual depreciation equates to \$13,420)</p> | <p>NZ Infrastructure Asset Valuation & 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>¹ SAP, Asset Management System, May 2012</p> <p>² 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"> There is a range of travel options that meet the needs of the community | <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"> Christchurch's infrastructure supports sustainable economic growth | <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 |
|--|--|---|---|---|---|
| Provide, manage and maintain marine structures and facilities | | | | | |
| 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. | <i>Accepted</i> |
| 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. | <i>Review baseline customer satisfaction levels based on results for 2012/13 year.</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 |
|--|--|--|--|--|-------------------------|
| Provide, manage and maintain marine structures and facilities (cont'd) | | | | | |
| 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 | 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. | <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 |
|---|--|--|---|--|-------------------------|
| Provide, manage and maintain marine structures and facilities (cont'd) | | | | | |
| 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. | Accepted |
| 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.) | Accepted |
| 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. | Accepted |

Customer

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

Harbours & Marine Structures

1 - Renewals

Wharfs and Jetties (R&R)

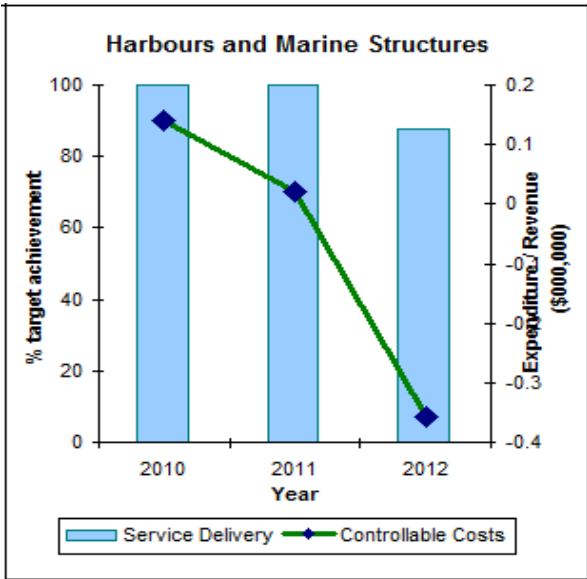
431

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments | |
|--|------------------------------------|--|---|------------------------------|---|--|
| Name of Activity: 6.6 Harbours & Marine Structures | | | | | | |
| Provide & Manage Recreational & Commercial Marine Structures | 442 | 80/20 | 42/0/58/0 | Ongoing | Revenue is from user charges and property rentals. (Exceptional cruise ship fees from Akaroa wharf are not budgeted for in these figures - they are not expected to continue at this level past the 2012/13 season. The widespread and often remote location of the facilities makes it impractical to recover more fees at this stage. | |
| Asset Management & Planning service level agreement charges (A&NP) | 111 | | | | | |
| Activity Costs before Overheads | 553 | | | | | |
| Corporate Overhead | 38 | | | | | |
| Depreciation | 161 | | | | | |
| Interest | 25 | | | | | |
| Total Activity Cost | 777 | | | | | |
| Funded By: | | | | | | |
| Fees and Charges | 325 | 42% | | | | |
| Grants and Subsidies | - | 0% | | | | |
| Total Operational Revenue | 325 | | | | | |
| Rates Funding | 452 | 58% | | | | |
| Capital Expenditure | | | | | | |
| Renewals & Replacements | 111 | | | | | |
| Asset Improvements | - | | | | | |
| New Assets | - | | | | | |



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 31st 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><u>Harbours & Marine Structures</u> Renewals & replacements of Harbour & Marine structures is carried out to ensure the following levels of Service: 6.6.1, 6.6.3, and 6.6.4</p> | <p>Current Asset details:</p> <ul style="list-style-type: none"> • 10 Wharves • 17 Jetties • 23 Slipways & Boat ramps • 4 Recreational Rafts • 2 Swing Moorings • 5 Seawalls* & breakwaters • 2 Buildings • New Brighton Pier <p>(*other seawalls are managed as part of adjacent asset e.g. road, park, many in private ownership)</p> <p>(Total RC¹ (2010) estimated at \$23m with weighted life of 80 years, annual depreciation equates to \$287,500)</p> | <p>NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.2.1</p> | <p>\$111</p> | |
| <p>Wharves, Jetties and Buildings</p> | <p>Standard life cycle is 100 years. Actual replacement is driven by asset condition, performance and economic factors.</p> | <p>Timber 25 – 50 years, Concrete 70 – 150 years.</p> | | |
| <p>Slipways, boat ramps, seawalls & breakwaters.</p> | <p>Standard life cycle is 50 years. Actual replacement is driven by asset condition, performance and economic factors</p> | <p>Concrete 70 – 100 years.</p> | | |
| <p>Recreational rafts, swing moorings</p> | <p>Standard life cycle is estimated at 15 years. Actual replacement is driven by asset condition, performance and economic factors</p> | <p>No benchmarks available</p> | | |
| | <p>¹ 2010 Marine Structures Asset Management Plan.</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"> Water quality in rivers, streams, lakes and wetlands is improved | <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, indigenous vegetation and habitats 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 restored</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"> Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised | <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 |
|--|--|--|--|--|-------------------------|
| Provide and maintain the stormwater drainage system | | | | | |
| 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 |
|--|--|---|--|---|-------------------------|
| Provide and maintain the stormwater drainage system (cont'd) | | | | | |
| 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. | Accepted |
| 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. | 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 | Bench-marks | Recommended LOS | Rationale | LTP Committee Direction |
|---|---|----------------------------------|--|---|-------------------------|
| Provide and maintain the stormwater drainage system (cont'd) | | | | | |
| 14.0.4 (was 6.5.10) Global Consent and Stormwater Management Plans implemented and functioning: | 2012/13 per draft AP Global Consent implemented and functioning: 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> 6.5.10.2 <i>Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consent.</i> 6.5.10.3 <i>Site Audits are undertaken on sites where WQL3 activities occur.</i> 6.5.10.4 <i>Reports to Ecan by 30 June each year with the required information.</i> | No relevant bench-mark available | Global Consent and Stormwater Management Plans are implemented and functioning: 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; 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; 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; 14.0.4.4 Reports to Ecan by 30 June each year with the required information. | The Interim Global Consent will be replaced and superseded incrementally as Stormwater Management Consents are obtained. Achieving the Recommended LOS will show compliance with the Consent Conditions. | <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 |
|--|--|--|---|--|-------------------------|
| Provide and maintain the stormwater drainage system (cont'd) | | | | | |
| 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. Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council. | <i>Accepted</i> |

Stormwater Drainage 14.0 LTP Committee version for LTP 2013-22.

Customer

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

Non-LTP Performance Standards

| Non-LTP Performance Standards | Current performance | Benchmarks | Recommended LOS | Rationale | LTP Committee Direction |
|---|---|--|--|--|-------------------------|
| Provide and maintain the stormwater drainage system (cont'd) | | | | | |
| 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. | <i>Accepted</i> |
| 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 Plan 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 | <i>Accepted</i> |

Customer

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

| Waterways & Land Drainage | | | |
|---------------------------|--------------|--|--------|
| | 1 - Renewals | Natural Waterways (R&R) | 523 |
| | | Open Water Systems - Box Drains (R&R) | 260 |
| | | Open Water Systems - Unlined drains (R&R) | 532 |
| | | Shirley/Philpotts Drain | 454 |
| | | Steamwharf Stream @ St Johns St | 24 |
| | | Surface Water Management and General (R& | 17 |
| | | Surface Water Pumping Stations (R&R) | 124 |
| | | Waterways Detention and Treatment Facilities | 116 |
| | 2 - Growth | Owaka & Awatea Green Corridor | 216 |
| | | Waterways Detention and Treatment Facilities | 12,858 |
| | 4 - Rebuild | Stormwater Retic Infrastructure Rebuild | 28,800 |

To be split to align to new activity structure

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|---|
| Name of Activity: 14.0 Stormwater Drainage | | | | | |
| Stormwater Drainage System | 8,704 | 50/50 | 0/0/0/100 | Ongoing | This was a separate Service under the previous activity of Waterways & Land Drainage. Treating this as a separate Activity is a requirement of the Local Government Amendment Act 2010. |
| Asset Management & Planning service level agreement charges (A&NP) | 1,524 | | | | |
| Activity Costs before Overheads | 10,228 | | | | |
| Corporate Overhead | 766 | | | | Stormwater Drainage at CCC is essentially the surface water management systems - rivers, pipes, pumps, basins, etc. |
| Depreciation | 3,659 | | | | |
| Interest | 560 | | | | |
| Total Activity Cost | 15,213 | | | | |
| Funded By: | | | | | |
| Fees and Charges | - | 0% | | | |
| Grants and Subsidies | - | 0% | | | |
| Total Operational Revenue | - | | | | |
| Rates Funding | 15,213 | 100% | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 1,510 | | | | |
| Asset Improvements | - | | | | |
| New Assets | 12,858 | | | | |

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><u>Piped System</u> 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>Pipes Will be replaced when actual condition, capacity needs, etc require.</p> <p>Manholes and chambers– Will be replaced when condition and pipeline alignment requires.</p> <p><u>Open Water System</u> Renewals and replacements of Boxed & 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>Box drains ~ 2/3 wood.</p> | <p>Current Asset details:</p> <ul style="list-style-type: none"> • 785 km Pipe • 14,900 Man holes <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"> • 61 km Boxed Drains (~ 2/3 wood, remainder mainly concrete) • 72 km Unlined Channels. <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 & Dep Guidelines 50- 150 yrs, OPUS AC 60 – 85 yrs, Concrete 100 yrs Brick barrels 150 yrs.</p> <p>Benchmark NZ Infra Val & Dep Guidelines 60 – 100 yrs</p> <p>Benchmark NZ Infra Val & 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><u>Waterways Pumping Stations</u> 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>Current Asset details:</p> <ul style="list-style-type: none"> • 28 Pump Stations • 47 Pump sets • 2 Generators <p>(Total ORC estimated at \$5.7 million. Annual depreciation equates to \$109,000)</p> | | \$124 | |
| Pipe work | 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) | | |
| Mechanical Equipment | 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 | | |
| Structures | Assessed need is every 80years. Actual is on condition and changes to network configuration. | Benchmark NZ Infra Val & Dep Guidelines 50 – 100 years | | |
| Electrical Equipment | 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 | | |
| Instrumentation & Control equipment | 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><u>Waterways Detention and Treatment Facilities</u></p> <p>Renewals and replacements of Detention & treatment assets is carried out to ensure the delivery of the following levels of service; 14.0.2 and 14.0.3</p> <p>Detention basins –</p> <p>Infiltration Basins (not valued)</p> <p>Wetlands (not valued)</p> <p><u>Waterways Management and General</u></p> <p>Renewals and replacements of Detention & treatment assets is carried out to ensure the delivery of the following levels of service; 14.0.1</p> | <p>Current Asset details:</p> <ul style="list-style-type: none"> • 104 Detention basins <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>Current Asset details:</p> <ul style="list-style-type: none"> • 21 monitoring sites • 206 Instruments <p>(Total ORC estimated at \$300,000 - Annual depreciation equates to \$11,500)</p> | <p>Benchmark NZ Infra Val & Dep Guidelines 10 to 30 years</p> <p>n/a</p> <p>n/a</p> | <p>\$116</p> <p>\$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, indigenous vegetation and habitats 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 restored | <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, tsunami 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 |
|--|--|----------------------------------|---|---|-------------------------|
| Maintaining the natural waterways and associated structures and systems | | | | | |
| 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 | <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 |
|---|--|------------|---|---|-------------------------|
| Maintaining the natural waterways and associated structures and systems (cont'd) | | | | | |
| 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 | <i>Accepted</i> |

Customer

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

| Waterways & Land Drainage | | | |
|---------------------------|--------------|--|--------|
| | 1 - Renewals | Natural Waterways (R&R) | 523 |
| | | Open Water Systems - Box Drains (R&R) | 260 |
| | | Open Water Systems - Unlined drains (R&R) | 532 |
| | | Shirley/Philpotts Drain | 454 |
| | | Steamwharf Stream @ St Johns St | 24 |
| | | Surface Water Management and General (R& | 17 |
| | | Surface Water Pumping Stations (R&R) | 124 |
| | | Waterways Detention and Treatment Facilities | 116 |
| | 2 - Growth | Owaka & Awatea Green Corridor | 216 |
| | | Waterways Detention and Treatment Facilities | 12,858 |
| | 4 - Rebuild | Stormwater Retic Infrastructure Rebuild | 28,800 |

To be split to align to new activity structure

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments | |
|--|------------------------------------|--|---|------------------------------|--|--|
| Name of Activity: 14.1 Flood Protection & Control Works | | | | | | |
| Natural Waterways & Associated Structures | 350 | 50/50 | 0/0/0/100 | Ongoing | This was a separate Service under the previous activity of Waterways & Land Drainage. Treating this as a separate Activity is a requirement of the Local Government Amendment Act 2010. Flood Protection & Control Works at CCC is essentially structures to protect properties from the rivers flooding, such as stop banks, plus the flood mitigation costs re a storm or flood event, as well as the hydrometric network monitoring systems. | |
| Asset Management & Planning service level agreement charges (A&NP) | 450 | | | | | |
| Activity Costs before Overheads | 800 | | | | | |
| Corporate Overhead | 60 | | | | | |
| Depreciation | 888 | | | | | |
| Interest | 135 | | | | | |
| Total Activity Cost | 1,883 | | | | | |
| Funded By: | | | | | | |
| Fees and Charges | 4 | 0% | | | | |
| Grants and Subsidies | - | 0% | | | | |
| Total Operational Revenue | 4 | | | | | |
| Rates Funding | 1,879 | 100% | | | | |
| Capital Expenditure | | | | | | |
| Renewals & Replacements | 540 | | | | | |
| Asset Improvements | 217 | | | | | |
| New Assets | - | | | | | |

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 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 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?

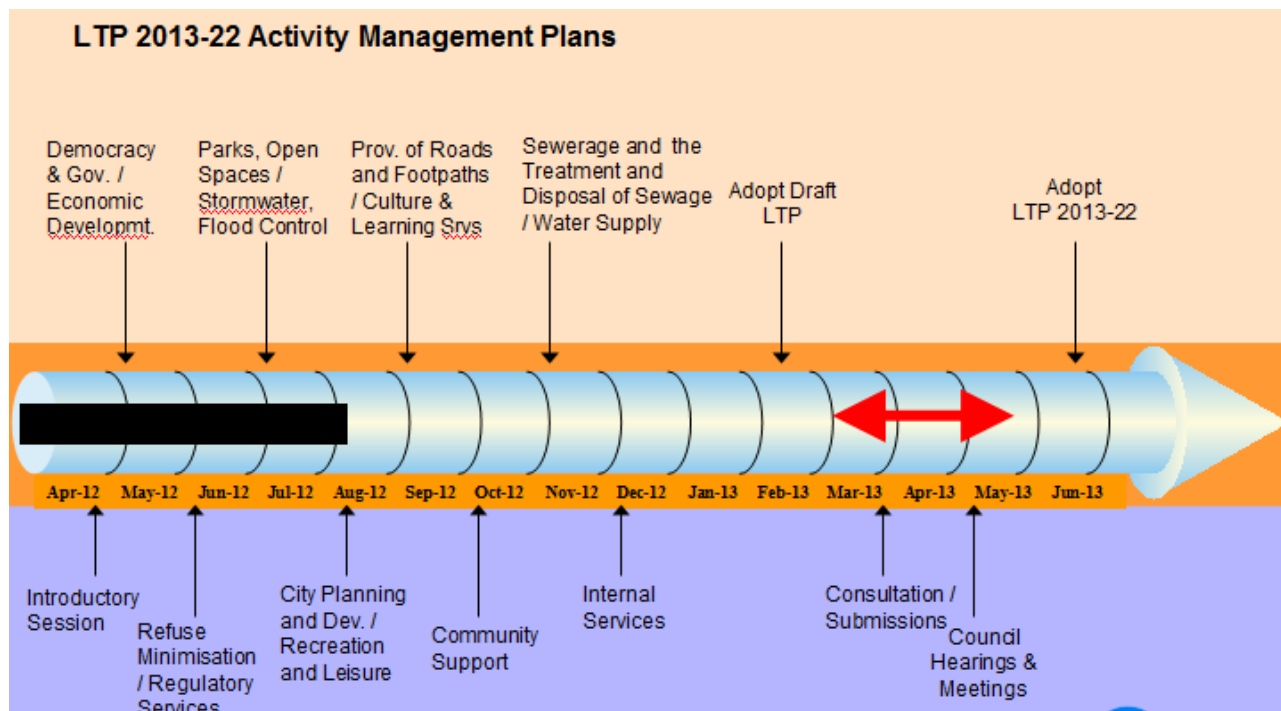
How will assets be managed to meet the levels of service?

| What will be done with these assets? | Current Standards | Benchmarks | Current cost \$000's (12/13 Annual Plan) | LTP Committee Direction |
|--|---|--|--|-------------------------|
| <p><u>Open Water System</u></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>Natural Waterways. Work only when condition, risk (of bank collapse etc and capacity requires.</p> <p>Stop banks / bank Stability / Structures (including barrage).</p> <p>Waterway Enhancement 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><u>Waterways Management and General</u></p> <p>Hydrometric Monitoring Equip etc.</p> <p>Hydrometric Data - Rainfall and Water level data provision; 14.1.2</p> | <p>Current Asset details:</p> <ul style="list-style-type: none"> • 158 km Natural Waterways • 12 km Stop bank • Floodgates <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>Current Asset details:</p> <ul style="list-style-type: none"> • 21 monitoring sites • 206 Instruments <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 & Dep Guidelines 10 to 30 years (Timber)</p> <p>(Benchmark NZ Infra Val & Dep Guidelines 50 to100 yrs)</p> <p>(Benchmark NZ Infra Val & Dep Guidelines 10 to 15 yrs)</p> | <p>\$523</p> <p>\$17</p> | |

LONG TERM PLAN 2013-22 COMMITTEE 8. 8. 2012

5. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff will provide a verbal briefing on the Long Term Plan (LTP) 2013-22 process and timeline and on where things are currently at.



LONG TERM PLAN 2013-22 COMMITTEE 8. 8. 2012

6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Staff will present the next draft Activity Management Plans (AcMPs), which provide an overview of what each activity will deliver over the next nine years.

Once each AcMP is presented the Committee will give direction on the performance standards and levels of service to be provided. The resulting changes will be brought back to the Committee for agreement at its next meeting on 12 September 2012.

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

| Group of Activity | Activity Management Plans |
|---|---|
| <i>Recreation and Leisure</i> | <p>7.2 Events and Festivals (Public Affairs, pp. 1 – 9) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22EventsAndFestivals.pdf</p> <p>7.0 Recreation and Sports Services (Community Services, pp. 10-23) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RecreationAndSportsServices.pdf</p> <p>13.15 Venue Management (Vbase) – internal AcMP (pp. 24-34) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22VenueManagement(Vbase).pdf</p> |
| <i>City Planning and Development</i> | <p>1.0 City and Community Long-Term Policy and Planning (Strategy & Planning, pp. 35-50) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CityAndCommunityLong-TermPolicyAndPlanning.pdf</p> <p>1.3 District Planning (Strategy & Planning, pp. 51-57) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22DistrictPlanning.pdf</p> <p>1.4 Heritage Protection (Strategy & Planning, pp. 58-66) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22HeritageProtection.pdf</p> |

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

WEDNESDAY 8 AUGUST 2012

ATTACHMENT B

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:

Content to be added, if available.

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 |
|---|---|---|---|--|-------------------------|
| Event promotion and marketing | | | | | |
| 7.2.1 Manage and develop icon events | Two events in place (NZ Cup and Show Week, Ellerslie International Flower Show) | Wellington: IRB Sevens, WOW, NZ Festival of the Arts, Auckland: Pacifica, NZ Fashion Week Auckland Events Strategy - secure/develop four world-class, new, major events for Auckland 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> | Key Business Driver 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. | |
| 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' | |

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 |
|---|---|------------|--|---|-------------------------|
| Production of major events and festivals (run by CCC) | | | | | |
| 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>Annual cost increase of \$60k for events production across free events (New Year's Eve, KidsFest, Guy Fawkes)</p> | |

Customer

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

Performance Standards for LTP

| Performance Standards for LTP | Current performance | Benchmarks | Recommended LOS | Rationale | LTP Committee Direction |
|---|---|------------|---|--|-------------------------|
| Manage the central city event spaces | | | | | |
| 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. | |

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 |
|--|---|---|---|---|-------------------------|
| Event promotion and marketing (cont'd) | | | | | |
| 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. | <p>Key Business Driver</p> <p>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</p> <p>One off events, with appeal to the greater South Island visitor market can deliver economic benefit to retail, hospitality and accommodation sectors.</p> <p>Currently no 'Major Events fund' available.</p> | |
| Management of grants for events | | | | | |
| 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. | <p>The benefits of all event activity is significant therefore contracts must be in place and monitored to ensure delivery.</p> <p>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.</p> | |

Customer

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

Non-LTP Performance Standards

| Non-LTP Performance Standards | Current performance | Benchmarks | Recommended LOS | Rationale | LTP Committee Direction |
|---|--|------------|---|--|-------------------------|
| Co-ordination and support of third party major festivals and events | | | | | |
| 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. | |
| 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. | |

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

Economic Development

City Promotions

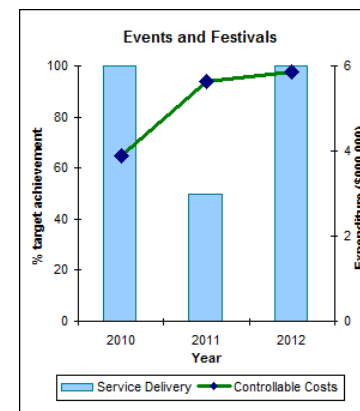
| | | | |
|--|--------------|------------------|----|
| | 1 - Renewals | Events Equipment | 56 |
|--|--------------|------------------|----|

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|---|
| Name of Activity: 7.2 Events and Festivals | | | | | |
| Production of major events and festivals (run by CCC) | 1,603 | 70/30 | 0/8/92/0 | Ongoing | Direct benefit: Event Attendees and Hospitality industry. General benefit: Refer to purpose of Events and Festivals. |
| Event promotion and marketing | 146 | 70/30 | 0/0/100/0 | Ongoing | |
| Management of grants for events | 6,249 | 70/30 | 31/22/47/0 | Ongoing | |
| Manage the Events Village | 69 | 70/30 | 79/0/21/0 | End date October 2012 | |
| Central City Event Space (new) | 90 | 70/30 | 0/0/100/0 | Ongoing | |
| Co-ordination and support of major festivals and events | 609 | 70/30 | 0/0/100/0 | Ongoing | |
| Strategic direction for the development of the Christchurch event calendar | 21 | | 0/0/100/0 | Ongoing | |
| <i>Percentage split based on Activity cost before overheads</i> | | | | | |
| External Services provided by Internal Activities: | | | | | |
| <i>Marketing Overheads</i> | 70 | | | | |
| Activity Costs before Overheads | 8,857 | | | | |
| Corporate Overhead | 489 | | | | |
| Depreciation | 408 | | | | |
| Interest | 44 | | | | |
| Total Activity Cost | 9,798 | | | | |
| Funded By: | | | | | |
| Fees and Charges | - | 2,051 | | | \$1,829 relates to Ellerslie International Flower show and the balance relates to World buskers festival recoveries to the trust. |
| Grants and Subsidies | - | 1,552 | | | \$1,425k relates to the Ellerslie International Flower show and \$127k to CCC produced events. |
| Total Operational Revenue | - | 3,603 | | | |
| Rates Funding | | 6,195 | | | |
| Capital Expenditure | | 56 | | | |
| Renewals & Replacements | | 56 | | | |
| Asset Improvements | | - | | | |
| New Assets | | - | | | |



* Activity Management Plans for Internal Services will be reviewed together in the final workshop.

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>Events Production Equipment, signs and banners</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>Renewal Schedule (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 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? |
|---|---|
| <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>Christchurch is recognised as a great place to work, live, visit, invest and do business</p> <p>• Services and activities are available locally within the urban areas</p> | <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 |
|--|---|---|--|---|-------------------------|
| Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities | | | | | |
| <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>Availability measure (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>Space measure (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: 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>Key business driver: 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 & 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>Note: 1. 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 & 7.0.2 plus operational budgets. 2. Maintenance and repair priorities as a result of the Earthquakes may impact on the actual opening hours and participation levels achieved</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 |
|---|---|------------|--|---|-------------------------|
| Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd) | | | | | |
| 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, Activity links: 7.0.2, 7.0.4, 7.0.7, 7.0.5 (Community Facilities, Libraries, Strengthening Communities, Sports Parks, Regional Parks and Active Travel) | |

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 |
|---|---|---|---|---|-------------------------|
| Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd) | | | | | |
| 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) | Key business driver: 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 | |
| 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 | Key business driver: 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 | |

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 |
|---|--|---|---|--|-------------------------|
| Facility based recreational and sporting programmes and activities | | | | | |
| 7.0.2 Provide well utilised facility based recreational and sporting programmes and activities | 2.85 million participants through multipurpose recreation and sport centres, outdoor pools and stadia (subject to maintenance schedules and rebuild priorities) 4.33 visits to aquatic facilities/head of population (subject to maintenance schedules and rebuild priorities) 114,000 participations in Swimsafe lessons (school time learn to swim including Kiwisport programme) (subject to maintenance schedules and rebuild priorities) | 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) Visits to aquatic facilities/head of population: Manukau 5.19 Wellington 6.88 Hutt City 7.24 | 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) 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) 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) | Key business driver: 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. Activity links: 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) | |

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 |
|---|--|---|---|--|-------------------------|
| Accessible community-based recreational and sporting programmes and events | | | | | |
| <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>Key business driver: 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) Council provision complements and encourages community provision, meeting needs where the community is unable to do so Level of Service will be maintained in response to population growth through efficiencies, improved coordination and strategic focus The programmes and events currently include: Get Set Go - Training Courses; Fendalton Leisure Club, Fendalton Walk & Talk, Avic Hill Arts & Craft Fair, Dancing Under the Stars, Ascot Leisure Club, New Brighton Walk & 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 & Talk, CCC Garden Gala, Beckenham Walk & Talk, November Community Fiesta, Barrington Big Fun Day, Waltham Urban Fair; Papanui Leisure Club, Papanui Walk & Talk, Children's Day @ the Groyne, Brooklands Gala, Holiday Programmes LOS 7.0.4.3 transferred from grants process and will require operational funds of \$227,000 annually. Activity Links: 7.0.2 (Events and Festivals, Visitor and Resident Promotions, Strengthening Communities, Neighbourhood Parks, Sports Parks, Art Gallery and Museums, Libraries)</p> | |
| <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>Key Business Driver: Customer Satisfaction. Customer satisfaction measure elevated to LTP performance 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 |
|---|--|---|---|--|-------------------------|
| Capacity building of recreation and sport in Christchurch at all levels | | | | | |
| <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>Key business driver: 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. 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</p> <p>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>Activity Links: 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>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>Key Business Driver: Customer Satisfaction. New quality measure added</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 |
|--|--|--|--|--|-------------------------|
| Support for Major Sports Events | | | | | |
| <p>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.</p> | <p>Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy</p> | <p>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</p> | <p>Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy</p> | <p>Key business driver: Generate significant economic benefit to the Christchurch Contribute to the identity of Christchurch as a world class sporting city on the international stage Utilise the existing event commercial and visitor infrastructure Build capacity within Christchurch sporting codes Build Christchurch as the gateway to the South Island Foster relationships with national and international stakeholders Activity Links: 7.0.1, 7.0.2 (Events and Festivals, Visitor & Resident Promotions, Community Grants, Community Facilities, Strengthening Communities, Neighbourhood Parks, Sports Parks)</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 |
|---|--|---|---|--|-------------------------|
| Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd) | | | | | |
| 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. | |
| 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. | |

Customer

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

Recreation and Leisure

| | | | |
|-------------------------------------|--------------------------------------|--|-------|
| Recreation and Sports Services | 1 - Renewals | Activity Equipment R & R | 23 |
| | | Administration Equipment R & R | 15 |
| | | Asphalt and Landscaping R & R | 13 |
| | | Bathroom, Changing Room, Kitchen Remodelling | 10 |
| | | Buildings - R & R | 305 |
| | | Disability Access -R & R | 33 |
| | | Fence Replacement R & R | 31 |
| | | Gym Equipment R & R | 220 |
| | | Irrigation Systems R & R | 27 |
| | | Other Mechanical and Electrical R & R | 37 |
| | | Pool Equipment R & R | 16 |
| | | Pool Mech & Elec Pumps & Motors -R & R | 37 |
| | | Pool Tiling Replacement -R & R | 84 |
| | | Re-theme -R & R | 10 |
| | | RSU Sanitary Services & Site Drainage -R & R | 5 |
| | | Specialist Lighting -R & R | 13 |
| | | Sports Fields R & R | 200 |
| | Vinyl and Carpet Replacements -R & R | 24 | |
| | Window and Door Joinery - R & R | 10 | |
| | 3 - Aspirational | Test Cricket | 1,650 |
| | 4 - Rebuild | Recreation and Sport Facility at QEII | 1,000 |
| | | Central City Multi-Sport Facility | 1,500 |
| | | Athletic Track Replacement | 300 |
| Recreation and Leisure Total | | 5,563 | |

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/Grants/ Rates % | Period of Benefit (years) | Comments |
|---|---------------------------------------|--|---------------------------------------|---------------------------------|----------|
| Name of Activity: 7.0 Recreation and Sports Services | | | | | |
| Sporting Facilities and Pools | 2,711 | 0/100 | 19/0/71 | Ongoing | |
| Facility based Recreation and Sport Programmes | 12,841 | 60/40 | 66/0/34 | Ongoing | |
| Building Community Capacity | 1,500 | 0/100 | 0/0/100 | Ongoing | |
| Provide Community - Based Programmes and Events | 1,055 | 25/75 | 27/10/63 | Ongoing | |
| Support Major Sports Events | 783 | 25/75 | 0/0/100 | Ongoing | |
| Activity Costs before Overheads | 18,889 | | | | |
| Corporate Overhead | 1,114 | | | | |
| Depreciation | 3,527 | | | | |
| Interest | 519 | | | | |
| Total Activity Cost | 24,049 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 9,243 | | | | |
| Grants and Subsidies | 101 | | | | |
| Total Operational Revenue | 9,344 | | | | |
| Rates Funding | 14,705 | | | | |
| Capital Expenditure | | | | | |
| Renewals & Replacements | 1,113 | | | | |
| Asset Improvements | 1,650 | | | | |
| New Assets | 2,800 | | | | |

Direct/General Benefit

- 0/100 Council provides and complements the recreation and sport facility infrastructure for the community
- 60/40 Council supports the provision of facility based recreation and sport services that benefits the individual and community
- 0/100 Council supports the recreation and sport organisational infrastructure for the community
- 25/75 Council supports the provision of community based recreation and sport services that benefits the community
- 25/75 Council supports the provision of sports and sporting events that benefits the community and economy

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.

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>Economic Life of Assets (total replacement)</p> <ul style="list-style-type: none"> •Swimming Pools Indoor •Swimming Pools Outdoor •Stadia Indoors •Stadia Outdoors •Paddling Pools •Golf Courses •Camp Grounds <p>Activity links: 7.0.1, 7.0.4</p> <p>Key renewal & replacement activities</p> <p><u>Buildings and Infrastructure</u></p> <ul style="list-style-type: none"> •Roof Replacement •Window & Door Joinery •Sanitary Services & Site Drainage •Vinyl & Carpet Replacements •Bathroom/Changing Rooms/Kitchen Remodels •Tiling Replacement •Re-theme •Hydroslide Replacement •Specialist Lighting •Specialist Sports Floors •Domestic Electrical <p><u>Mechanical & Electrical Plant</u></p> <ul style="list-style-type: none"> •Pool Mechanical & Electrical (Pumps, Filters etc.) •Mechanical & Electrical (HVAC/Lifts etc.) <p><u>Equipment</u></p> <ul style="list-style-type: none"> •Gym Equipment Replacement •Activity Equipment Replacement •Pool Covers | <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 & 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 & 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 & 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 & 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"> •Asphalt & Landscaping refurbishment •Fence Replacement •Irrigation Systems Replacement •Golf Course Re-design •Athletic Track Surface Replacement •Lighting and Car Parking •Sports Fields (QEII only) <p>Key planned maintenance activities Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>Key reactive maintenance KPI's 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 & 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 13.15: Venue Management (Vbase)

Accountable Manager: Russell Kenny

What services are provided?

- Multi-purpose event venues
- Event hosting in Vbase venues
- Event hosting in non-Vbase venues
- Attraction and promotion of events to Vbase-managed venues

Why do we provide these services?

The Council provides facilities and supports opportunities for all members of the community to participate and enjoy events in Christchurch. 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 events at all levels, and together with community based event opportunities they act as a lifestyle incentive to attract families to Christchurch.

Participation in events contributes to personal, social and community well being.

High profile 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? |
|--|--|
| <p>▶ Christchurch is recognised as a great place to work, live, visit, invest and do business</p> <p>Arts and culture thrive in Christchurch</p> <p>The central city is a vibrant and prosperous business centre</p> <p>The central city is used by a wide range of people and for an increasing range of activities</p> | <p><i>Comprehensive management of large multi-purpose venues attracts and enables conferences, trade fairs, concerts, sporting and other large events to be held in the city, which helps draw visitors to the city and enhances the perception of Christchurch as an attractive place to live and do business. Building strong usage of venues optimises the benefits to the city.</i></p> <p><i>The activity contributes to a thriving arts and culture scene in the city by enabling a diverse range of high-quality large concerts, shows and other events to be hosted in the city.</i></p> <p><i>Providing and managing large multi-purpose venues enhances the opportunities for a range of recreational and sporting events to be held in Christchurch, for the benefit of residents and visitors.</i></p> |

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

Individuals

All Christchurch residents who wish to attend and participate in events

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 (including hospitality and accommodation sectors).

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?

Non-LTP Performance Standards

| Non-LTP Performance Standards | Current performance | Benchmarks | Recommended LOS | Rationale | LTP Committee Direction |
|--|---|---|---|--|-------------------------|
| Multi-purpose event venues | | | | | |
| 13.15.1 Residents have access to fit-for-purpose event facilities | 1 facility available for events 350 days/year (CBS Arena) Note: AMI Stadium (Lancaster) and Town Hall closed pending rebuild prioritisation and CCDU planning process | Not relevant nor reliably available within this quasi commercial sector | 1 facility available for events 350 days/year (CBS Arena) Note: AMI Stadium (Lancaster) and Town Hall closed pending rebuild prioritisation and CCDU planning process (facility availability subject to maintenance schedules and rebuild priorities) | Key business driver: A new Convention Centre is likely to be completed during 2015/2016 adding to the network of facilities Event facilities include: CBS Arena, AMI Stadium (Lancaster), Christchurch Town Hall. Convention Centre has been demolished A new Convention Centre is likely to be completed during 2015/2016 adding to the network of facilities Event facilities include CBS Arena, AMI Stadium (Lancaster), Christchurch Town Hall. Convention Centre has been demolished CBS Arena is closed for 2 weeks over the Christmas New Year period | |
| 13.15.2 Guest satisfaction with multi-purpose venues | | | At least 80% client satisfaction with the quality of the CBS Arena facility | Key business driver: Key business driver: A guest is any person attending an event at CBS Arena The recommendation is for the Vbase hosting team to undertake the survey using the CCC Monitoring and Research team guidelines. This should give an unbiased result . Frequency of surveys Undertake 12 surveys a year of differing event types such as: 2 x Sporting – Netball/basketball 2 x Symphony – CSO /NZSO 2 x Rock/easy Listening 2 x Conference 2x Formal Dinner 2 x Exhibitions Please note as the client is hiring the venue they have the right to refuse surveys | |

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 |
|--|--|---|---|---|-------------------------|
| Event hosting in Vbase venues | | | | | |
| 13.15.3 Events are delivered at Vbase venues | CBS Arena 2009/10 30 events 2010/11 42 events 2011/12 90 events | Not relevant nor reliably available within this quasi commercial sector | 2013/14 At least 90 events are delivered at CBS Arena 2014/15 At least 100 events are delivered at CBS Arena | Key business driver: Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Closed for the Earthquake 22.02.11 to 31.03.2011 | |
| 13.15.4 Number of attendees at events held at Vbase venues | CBS Arena 2009/10 146,911 2010/11 196,776 2011/12 244,836 | N/A | 2013/14 At least 250,000 visitors at CBS Arena 2014/15 At least than 260,000 visitors at CBS Arena | Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Visitor numbers do not include Tuck Shop retail customers Closed for the Earthquake 22.02.11 to 31.03.2011 Non ticketed event numbers are derived from the client and are not always accurate | |
| 13.15.5 Facility utilisation - number of days used at Vbase venues (ex 7.3.1) | CBS Arena 2009/10 79 days 2010/11 86 days 2011/12 171 days | N/A | 2013/14 At least 180 days at CBS Arena 2014/15 At least 190 days at CBS Arena | Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Event days = All days used for a particular event including Pack in ,event days and pack out. Tuck Shop not included. Tuck Shop is open Monday to Friday-closed Christmas /New Year Closed for the Earthquake 22.02.11 to 31.03.2011 | |

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 |
|---|--|---|--|--|-------------------------|
| Event hosting in Vbase venues (cont'd) | | | | | |
| 13.15.6 Provide support and resources to community based organisations to ensure CBS Arena is an affordable option (ex 7.3.2) | 2011/12 \$260,000 discounted Flat floor venue rental 2011/12 \$135,000 Discounted ticketed venue rental | Not relevant nor reliably available within this quasi commercial sector | 13.15.6.1 At least \$200,000 discounted Flat Floor venue rental 13.15.6.2 At least \$140,000 discounted Ticketed venue rental | Key business driver: Vbase manages the CBS Arena for community benefit-economically socially and culturally. Some clients receiving discounted venue rental are Cantamath Schools Cashmere High Girls High Polytech Graduation Christ College St Andrews Papanui high Rangi Ruru University Graduation CSO Schools Music festival NZSO | |

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 |
|---|---------------------|------------------------|---|---|-------------------------|
| Event hosting in Vbase venues (cont'd) | | | | | |
| 13.15.7 Client satisfaction with the events delivered at Vbase venues (ex 7.3.3) | | Not currently surveyed | At least 80% client satisfaction with event management services provided at CBS Arena | Key business driver: A client is any entity hiring the venue. Client survey sent to all hirers of CBS Arena | |
| 13.15.8 Guest satisfaction with the events delivered at Vbase venues (ex 7.3.4) | | Not currently surveyed | At least 80% guest satisfaction with event hosting services provided at CBS Arena | A guest is any person attending an event held at CBS Arena Work with the CCC Monitoring and Research team to develop a survey. The recommendation is for the Vbase hosting team to undertake the survey using the CCC Monitoring and Research team guidelines. This should give an unbiased result. Frequency of surveys Undertake 12 surveys a year of differing event types such as 2 x Sporting – Netball/basketball 2 x Symphony – CSO /NZSO 2 x Rock/easy Listening 2 x Conference 2x Formal Dinner 2 x Exhibitions Please note as the client is hiring the venue they have the right to refuse surveys | |

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 |
|--|---------------------|------------|---|---|-------------------------|
| Event hosting in non-Vbase venues | | | | | |
| 13.15.9 Client satisfaction with the events delivered in non Vbase venues | | | At least 80% client satisfaction with event management and catering services provided | <p>All clients except commercial out catering will be surveyed six monthly as per the CCC Monitoring and research team.</p> <p>Commercial out catering per event follow up form</p> <p>Key business driver: Non Vbase venues include</p> <ul style="list-style-type: none"> •AMI Stadium at Addington •Westpac Hub at Addington •Air Force Museum at Wigram <p>From February 2012</p> <ul style="list-style-type: none"> •TranzScenic railways | |
| 13.15.10 Guest satisfaction with the events delivered in non Vbase venues | | | At least 80% guest satisfaction with events delivered | <p>The recommendation is for the Vbase hosting team to undertake the survey using the CCC Monitoring and Research team guidelines. This should give an unbiased result at a reasonable cost</p> <p>Frequency of survey- AMI Stadium only</p> <p>Super 15 rugby 4 x year</p> <p>ITM cup rugby 2 x year</p> <p>Other sports 1 x year</p> <p>Concert 1 x 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 |
|---|------------------------------|---|---|--|-------------------------|
| Attraction and Promotion of Events to Vbase-managed venues | | | | | |
| 13.15.11 Event bookings are secured for Vbase managed venues | 2011/12 98 event bookings | Not relevant nor reliably available within this quasi commercial sector | 2013/14 13.15.11.1 CBS Arena 90 event bookings 13.15.11.2 AMI Stadium 20 events bookings 13.15.11.3 Air Force Museum 23 event bookings 2014/15 13.15.11.1 CBS Arena 100 event bookings 13.15.11.2 AMI Stadium 20 events bookings 13.15.11.3 Air Force Museum 66 event bookings | Key business driver: The Business development team is responsible for securing and growing business for Vbase and Non Vbase venues (AMI stadium, Air Force Museum). CRFU/Crusaders are a base hirer at AMI Stadium with a minimum of 13 events a year The team operates in a number of markets, primarily conferences, exhibitions and ticketed events (i.e. shows, concerts, local cultural and sporting events) as well as the local market. | |

Customer

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

No capital expenditure planned for this activity for 2012/13

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational cos) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/Grants/ Rates % | Period of Benefit (years) | Comments |
|---|---------------------------------------|--|---------------------------------------|------------------------------|---|
| Name of Activity: 13.15 Internal Services (Vbase) | | | | | |
| Internal Customer Services | 2,703 | 0/100 | 0/0/0 | Ongoing | Costs 100% recovered internally from Vbase. |
| Activity Costs before Overheads | 2,703 | | | | |
| Corporate Overhead | 142 | | | | |
| Depreciation | - | | | | |
| Internal Service Recovery/Management Fee from Vbase | - | 2,845 | | | |
| Total Activity Cost | - | | | | |
| Funded By: | | | | | |
| Fees and Charges | - | | | | |
| Total Operational Revenue | - | | | | |
| Rates Funding | - | | | | |
| Capital Expenditure | - | | | | |

Internal Process

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

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

Vbase owns the asset known as CBS Arena at Jack Hinton Drive, Addington.

CBS Arena has been assessed for earthquake damage and is above the 34% to code. Building warrant of fitness and ongoing maintenance is undertaken by the Vbase asset team with assistance from specialised contractors.

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 |
|---|-------------------|------------|--|-------------------------|
| Vbase owns the asset known as CBS Arena at Jack Hinton Drive, Addington | | | | |

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

Accountable Manager: Michael Theelen

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"> • The Council provides leadership on issues affecting the community • The Council has effective relationships with central government and other key partners <p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p> <ul style="list-style-type: none"> • The central city is a vibrant and prosperous business centre • More people, including families, live in the central city • The city has a distinctive character and identity • The central city is used by a wide range of people and for an increasing range of activities | <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.</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.</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> | |

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

The Council's strategic partners including CERA, other government agencies, its UDS partners, the CDHB, and Te Runanga o Ngai Tahu. Developers, property owners, businesses and residents within the central city, greenfield growth areas, and intensification and renewal areas. The community as a whole.

Key legislation:

Land Transport Management Act; RMA; CER Act; LGA

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 |
|--|--|---|--|--|-------------------------|
| Strategic Policy and Planning | | | | | |
| <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> | |

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 |
|--|--|---|---|---|-------------------------|
| Strategic Policy and Planning (cont'd) | | | | | |
| 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. | |
| 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. | |

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 |
|---|---|-------------------------|---|---|-------------------------|
| Central City Policy and Planning | | | | | |
| 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 reflects 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> | |

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 |
|---|---------------------|----------------|--|---|-------------------------|
| Natural Environment Policy and Planning | | | | | |
| 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 has already been completed, and the Styx/Puharakekenui SMP is nearing completion. The Avon River is the next priority to be completed by end of 2014. | |
| 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"> •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 •the development of new policies and strategies such as the Wastewater Strategy •policy and planning advice on natural hazards, such as rock fall. <p>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.</p> | |
| | New | None available | 1.0.13.2 Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone 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 |
|--|---|----------------|---|--|-------------------------|
| Natural Environment Policy and Planning (cont'd) | | | | | |
| 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> | |
| Greenfields and Smaller Centres Policy and Planning | | | | | |
| 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> | |

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 |
|--|--|----------------|--|---|-------------------------|
| Transport Policy and Planning | | | | | |
| 1.0.10 Advice 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. | |
| 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. 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. | |

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 |
|--|---------------------|----------------|---|--|-------------------------|
| Urban Design Policy and Planning | | | | | |
| 1.0.16 Urban design advice is provided on key issues that affect the city | 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 designed 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.</p> | |
| 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 The Urban Design Panel process and effectiveness to assist in preparation of the Long Term Plan (three-yearly)</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> | |

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 |
|---|--|---|--|---|-------------------------|
| Urban Design Policy and Planning (cont'd) | | | | | |
| 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. | |
| Monitoring and Research | | | | | |
| 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. | |

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 |
|---|---------------------|---|--|--|-------------------------|
| Regulatory Policy and Planning | | | | | |
| 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 | 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: •Water Related Services Bylaw 2008 •Cleanfill Licensing Bylaw 2008 •Urban Fire Safety Bylaw 2007 •Trade Waste Bylaw 2006 •Cruising Bylaw 2010 | |
| | 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) | 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. | |
| Social and Economic Policy and Planning | | | | | |
| 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) | This programme is subject to the Council's annual prioritisation of the work programme. It includes, for example, developing and maintaining the Council's alcohol policy. | |
| | 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 | This policy has to be reviewed every three years under the Gambling 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 |
|--|---|----------------|--|---|-------------------------|
| Urban Development Strategy | | | | | |
| 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> | |
| 1.0.21 Advice and participation in 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"> • the UDS IMG (officers) • 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) • UDS/CERA liaison group (officers) • CERA Advisory Group (governance level). <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> | |

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 |
|--|--|----------------|--|---|-------------------------|
| Urban Renewal Policy and Planning | | | | | |
| 1.0.4 Advice and support is provided to assist suburban development, recovery and renewal | <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> | |

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 |
|--|--|--|--|--|-------------------------|
| Strategic Policy and Planning (cont'd) | | | | | |
| 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. | |
| Greenfields and Smaller Centres Policy and Planning (cont'd) | | | | | |
| 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. | |

Customer

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

| Group of Activities | Activity | Programme | Project | Total |
|---------------------|--|------------|---------------|-------|
| City Development | City & Community Long-Term Policy & Plan | 2 - Growth | Urban Renewal | 264 |

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|--|------------------------------------|--|---|------------------------------|--|
| Name of Activity: 1.0 City and Community Long Term Policy and Planning | | | | | |
| Central City Development | 4,232 | 0/100 | 0/0/100/0 | Ongoing | There is also an additional \$1.5m ring fenced for residential/commercial incentives and \$0.52m for creative industry support |
| SP LT Strategy - Liveable City | 14 | 0/100 | 0/0/100/0 | Ongoing | |
| Environmental Policy | 1,258 | 0/100 | 0/0/100/0 | Ongoing | |
| Economic Policy | 128 | 0/100 | 0/0/100/0 | Ongoing | |
| SP Strategic Land Holdings | 18 | 0/100 | 100/0/0/0 | Ongoing | |
| Cross Programme Planning | 607 | 0/100 | 0/0/100/0 | Ongoing | |
| Regulatory Policy | 343 | 0/100 | 0/0/100/0 | Ongoing | |
| Regional Planning | 323 | 0/100 | 0/0/100/0 | Ongoing | |
| Social Policy | 292 | 0/100 | 0/0/100/0 | Ongoing | |
| Transport Policy and Advice | 550 | 0/100 | 0/0/100/0 | Ongoing | |
| Urban Development Strategy | 877 | 0/100 | 49/0/51/0 | Ongoing | |
| Urban Regeneration | 2,684 | 0/100 | 0/0/100/0 | Ongoing | |
| Greenfields and Smaller Centres | 327 | 0/100 | 0/0/100/0 | Ongoing | |
| Development Advice and Policy | 966 | 0/100 | 0/0/100/0 | Ongoing | |
| Monitoring and Research | 652 | 0/100 | 0/0/100/0 | Ongoing | |
| Activity Costs before Overheads | 13,271 | | | | |
| Corporate Overhead | 698 | | | | |
| Depreciation | 19 | | | | |
| Interest | - | | | | |
| Total Activity Cost | 13,988 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 466 | | | | |
| Grants and Subsidies | - | | | | |
| Total Operational Revenue | 466 | | | | |
| Rates Funding | 13,522 | | | | |
| Capital Expenditure | 264 | | | | |
| Renewals & Replacements | - | | | | |
| Asset Improvements | - | | | | |
| New Assets | 264 | | | | |

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 and achieving community outcomes. This includes the following community outcomes:</i></p> <ul style="list-style-type: none"> • Landscapes and natural features are protected and enhanced ➤ Groundwater is safeguarded from the effects of land use • Urban areas are well-designed and meet the needs of the community ➤ New urban areas are integrated with existing urban land uses and towns ➤ Suburban centres provide a focus for services, employment and social interaction • Household location and increased housing density are in line with UDS targets ➤ There is sufficient housing to accommodate residents ➤ The city's heritage is preserved for future generations • Sites and places of significance to tangata whenua are protected ➤ There is adequate and appropriate land for residential, commercial, industrial and agricultural uses. | |
| <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> |
| <h4>Which group or section of the community will benefit from this activity?:</h4> <p>Current and future residents of Christchurch and visitors, businesses, developers, property owners, council, and network utility operators. Persons seeking private plan changes.</p> | |
| <h4>Key legislation:</h4> <p>Resource Management Act 1991; CER Act 2011; Local Government Act 2002; Land Transport Management Act 2003 (amended 2008), Reserves Act 1977</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 |
|---|---------------------|--|---|--|-------------------------|
| Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes | | | | | |
| 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. | |
| 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. | |
| Process private proposed changes to the District Plan | | | | | |
| 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. | |

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 |
|---|---------------------|--|---|---|-------------------------|
| Monitor the operation and effect of the District Plan | | | | | |
| 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). | |
| Prepare the proposed new Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan) | | | | | |
| 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. | |

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 |
|--|---------------------|--|--|--|-------------------------|
| Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes (cont'd) | | | | | |
| 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> | |
| Monitor the operation and effect of the District Plan (cont'd) | | | | | |
| 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. | |

Customer

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

No planned capital projects for District Planning activity in Annual Plan 2012/13

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|---|------------------------------------|--|---|------------------------------|---------------------------|
| Name of Activity: 1.3 District Planning | | | | | |
| Council Plan Changes | 2,266 | 0/100 | 0/0/100/0 | Ongoing | |
| Private Plan Changes | 1,468 | 100/0 | 64/0/36/0 | Ongoing | |
| Plan Monitoring and Evaluation | 6 | 0/100 | 0/0/100/0 | Ongoing | |
| Activity Costs before Overheads | 3,740 | | | | |
| Corporate Overhead | 197 | | | | |
| Depreciation | - | | | | |
| Interest | - | | | | |
| Total Activity Cost | 3,937 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 933 | | | | |
| Grants and Subsidies | - | | | | |
| Total Operational Revenue | 933 | | | | |
| Rates Funding | 3,004 | | | | |
| Capital Expenditure | - | | | | No significant purchases. |

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

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? |
|---|--|
| <ul style="list-style-type: none"> • The city's heritage is preserved for future generations <p>Sites and places of significance to tangata whenua are protected</p> <ul style="list-style-type: none"> • The central city has a distinctive character and identity | <ul style="list-style-type: none"> • <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> • <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> • <i>Heritage education, advocacy and advice services promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula.</i> • <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> • <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> <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 |
|--|---|----------------|--|--|-------------------------|
| Heritage Advice (internal and external) | | | | | |
| 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>Key Business Driver: 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 1.0.4)</p> | |
| 1.4.3 Provide advice 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>Key Business Driver: 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> | |

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 |
|---|--|---------------------------------------|---|--|-------------------------|
| Heritage Grants | | | | | |
| 1.4.2 All grants meet Heritage Incentives Grants policy and guidelines. | 100% | No equivalent grants scheme within NZ | 100% | Key Business Driver: 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. | |
| 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. | |

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 |
|--|---------------------|----------------|--|---|-------------------------|
| Heritage Recovery Policy | | | | | |
| 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> | |

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 |
|--|---|--|---|--|-------------------------|
| Heritage Education and Advocacy | | | | | |
| 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> | Key Business Driver: Attendance numbers reflect appeal and success of event, to ensure we are engaging with the community. | |
| 1.4.6 Maintain proactive relationships with listed heritage building owners | | None available | Maintain at least five 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. | |
| 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. | |

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 |
|--|---------------------|---|---|--|-------------------------|
| Heritage Recovery Policy (cont'd) | | | | | |
| 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 | Clear policy direction is necessary to guide decision making / prioritisation for Council purchase of listed heritage 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. | |

Customer

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

Heritage Protection

1 - Renewals

Restricted Assets - Renew & Replacements

852

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

Financial Accountability

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

| Operational Budget (Excl. earthquake related operational costs) | Draft 2012/2013 Plan (000)'s | Benefit Direct/General Allocation % | Funding Fees/ Subsidies/ Rates/Targeted Rates % | Period of Benefit (years) | Comments |
|---|------------------------------------|--|---|------------------------------|---|
| Name of Activity: 1.4 Heritage Protection | | | | | |
| Facilitation of Heritage Protection | 561 | 0/100 | 30/0/70/0 | Ongoing | |
| Heritage Promotion | 1,611 | 0/100 | 0/0/100/0 | Ongoing | |
| Heritage Grants | 1,916 | 50/50 | 0/0/100/0 | Ongoing | There is also an additional \$2.7m ring fenced for the Central City |
| Activity Costs before Overheads | 4,088 | | | | |
| Corporate Overhead | 251 | | | | |
| Depreciation | 437 | | | | |
| Interest | 66 | | | | |
| Total Activity Cost | 4,842 | | | | |
| Funded By: | | | | | |
| Fees and Charges | 238 | | | | |
| Grants and Subsidies | - | | | | |
| Total Operational Revenue | 238 | | | | |
| Rates Funding | 4,604 | | | | |
| Capital Expenditure | | | | | |
| Capital Expenditure | 852 | | | | |
| Renewals & Replacements | 852 | | | | Restricted Assets |
| Asset Improvements | - | | | | |
| New Assets | - | | | | |

Internal Process

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

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

| What will be done with these assets? | Current Standards | Benchmarks | Current cost \$000's (12/13 Annual Plan) | LTP Committee Direction |
|--------------------------------------|---|------------|--|-------------------------|
| Renewals and replacements | Strengthening/restoration work for Council-owned restricted assets. | | \$100 | |