

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 11 JULY 2012

AT 9AM

IN COMMITTEE ROOM 2, CIVIC OFFICES, 53 HEREFORD STREET

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

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

**General Manager
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Paul Anderson
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Tony Marryatt
Tel: 941 8554

Committee Adviser
Rachael Brown
DDI: 941 5249

- PART A - MATTERS REQUIRING A COUNCIL DECISION**
- PART B - REPORTS FOR INFORMATION**
- PART C - DELEGATED DECISIONS**

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LONG TERM PLAN 2013-22 COMMITTEE 11. 7. 2012

1. APOLOGIES

Nil.

2. DEPUTATIONS BY APPOINTMENT

Nil.

3. CONFIRMATION OF MINUTES FROM 13 JUNE 2012 MEETING

Attached.

It is recommended that the Committee confirm the minutes from its meeting of 13 June 2012.

CHRISTCHURCH CITY COUNCIL

MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2022 COMMITTEE
HELD AT 9AM ON TUESDAY 13 JUNE 2012

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

1. APOLOGIES

Apologies were received from Councillors Carter, Chen, and Reid.

Apologies for lateness were received from Councillor Wells, apologies for early leaving from Councillors Beck, Johanson, Livingstone, and Gough, and apologies for absence from 12pm until 1.30pm from Councillor Broughton.

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

2. CONFIRMATION OF MINUTES OF MEETING – 8 MAY 2012

It was **resolved** on the motion of the Mayor, seconded by Councillor Corbett, that the open minutes of the meeting held on Tuesday 8 May 2012 be confirmed.

It was **agreed** to accept the reviewed Activity Management Plans from the previous meeting.

3. DEPUTATIONS BY APPOINTMENT

Nil.

4. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff provided a brief verbal update on where the Committee is at in the Long Term Plan (LTP) process.

The Committee noted the importance of keeping to schedule in order to get through the entire process in a timely manner.

5. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Democracy and Governance

Activity 4.1 - Public Participation in Democratic Processes

The Committee gave direction as noted in the reviewed AcMP available at the link below:

<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22PublicParticipationInDemocraticProcesses.pdf>

The Committee noted that further conversations are required on issues relating to this activity and that opportunities for this will be part of the process following the Communications Review.

5 Cont'd

Refuse Minimisation

Activity 8.0 - Recyclable Material Collection and Processing

The Committee gave direction as noted in the reviewed AcMP available at the link below:

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

Activity 8.2 - Organic Material Collection and Composting

No changes suggested. AcMP available at the link below:

<http://resources.www.ccc.govt.nz/files/ACMP-LTP201322OrganicMaterialCollectionAndComposting.pdf>

The Committee noted that:

- the organics processing plant was damaged in earthquakes, which resulted in a temporary increase in odour from the plant
- responses regarding odour and dust from processing plants were under the jurisdiction of Environment Canterbury.

Activity 8.1 - Residual Waste Collection and Disposal

The Committee gave direction as noted in the reviewed AcMP available at the link below:

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

The Committee noted that the amount of waste per person has gone up due to earthquake damage. It is difficult to predict the pace with which things will return to normal. The amount of waste per person per year (8.1.2) will be reconsidered when the LTP is revisited in two years' time.

Activity 8.3 - Commercial and Industrial Waste Minimisation

No changes suggested. AcMP available at the link below:

<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22CommercialAndIndustrialWasteMinimisation.pdf>

Regulatory Services

Activity 9.0 - Licensing and Enforcement

The Committee gave direction as noted in the reviewed AcMP, available at the link below:

<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22LicencingAndEnforcement.pdf>

Councillors requested a workshop on Council policy and protocols in relation to swimming pool hearings. This request will be followed up by Council staff.

Councillor Broughton left at 11.45am.

Councillor Wells arrived at 11.50am.

The Committee noted that current Council policy is that inspections of food premises are user pays (Activity 9.0.5). The cost of this activity has risen significantly due to decreasing numbers of food premises, therefore this policy may need to be reconsidered. This will take place later in the LTP process, when the issue of how different activities are funded will be explicitly considered by the Committee.

Councillor Livingstone left at 12.15pm.

5 Cont'd

Activity 9.1 - Building Consenting and Inspections

The Committee gave direction as noted in the reviewed AcMP, available at the link below:
<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22BuildingConsentingAndInspections.pdf>

Activity 9.2 - Resource Consenting

The Committee gave direction as noted in the reviewed AcMP, available at the link below:
<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22ResourceConsenting.pdf>

Councillor Broughton returned at 1.30pm.

Councillors Beck and Broughton left at 2.45pm.

Activity 9.3 - Building Policy

No changes were suggested by the Committee. The AcMP is available at the link below:
<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22BuildingPolicy.pdf>

Activity 9.4 - Land and Property Information Services

No changes were suggested by the Committee. The AcMP is available at the link below:
<http://resources.ccc.govt.nz/files/AcMP-LTP2013-22LandAndPropertyInformationServices.pdf>

The meeting concluded at 4pm.

CONFIRMED THIS 11TH DAY OF JULY 2012

MAYOR BOB PARKER (CHAIR)

LONG TERM PLAN 2013-22 COMMITTEE 11. 7. 2012

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM PREVIOUS MEETINGS

- (a) It is recommended that the Committee agree to accept the Activity Management Plan for Activity 5.1, *Christchurch Economic Development Leadership and Coordination*. This plan has been reviewed based on direction from the Committee at its 8 May 2012 meeting. (See web link below or Attachment 1, pp. 1-20)

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

- (b) It is recommended that the Committee note that a number of targets from the Activity Management Plans below are now inconsistent with those recently approved for the Annual Plan. The committee is asked to reconfirm their directions as noted in the reviewed Activity Management Plans in Attachment 1 for:

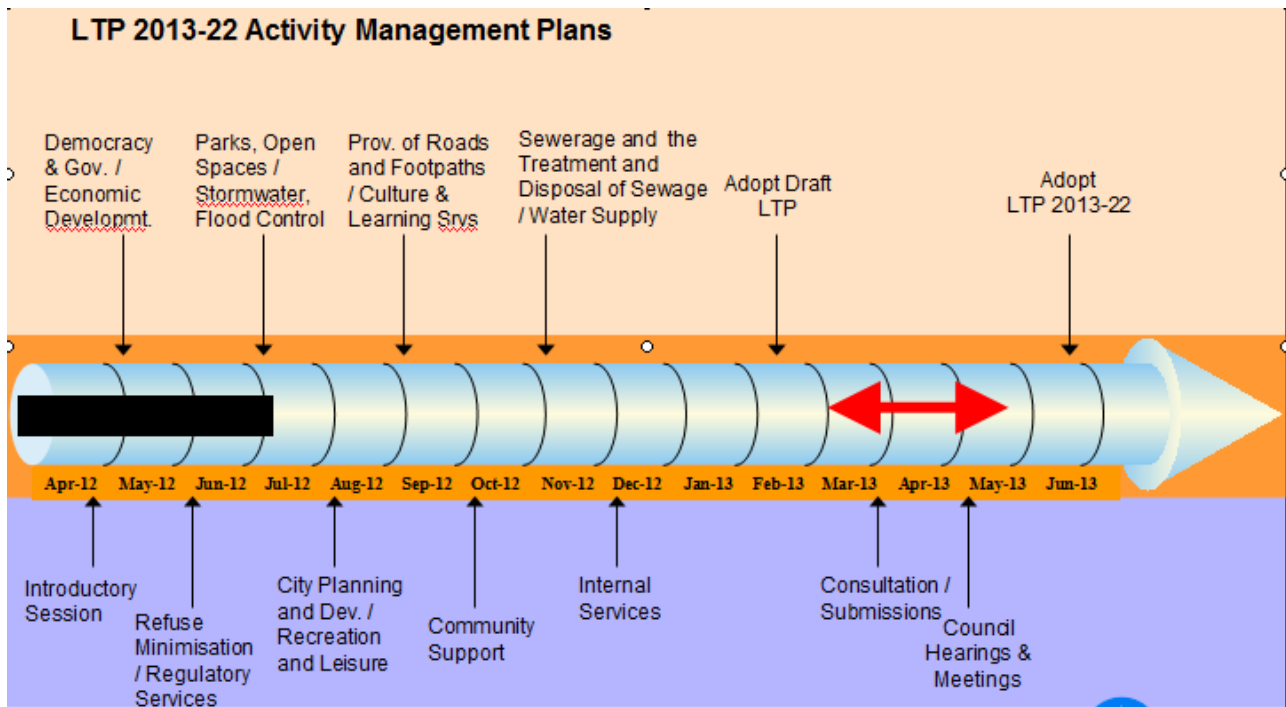
- 9.1 - Building Consenting and Inspections (pp. 80-89)
- 9.2 - Resource Consenting (pp. 90-98)
- 9.4 - Land and Property Information Services (pp. 104-111).

- (c) It is recommended that the Committee agree to accept the Activity Management Plans, which have been updated based on direction from the Committee at its 13 June 2012 meeting.

(Attachment 1 or web links in 13 June Minutes.)

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.



LONG TERM PLAN 2013-22 COMMITTEE 11. 7. 2012

6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Staff will present the next set of draft Activity Management Plans (AcMPs), which provide an overview of what 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 reviewed AcMPs will be brought back to the Committee for agreement at its next meeting on 8 August 2012.

The order that the AcMPs will be presented is in the table below.

See **Attachment 2** or follow the web links below.

Group of Activity	Activity Management Plans
<i>Parks and Open Spaces</i>	<p>6.7 Rural Fire Management (pp. 1-10) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RuralFireManagement.pdf</p> <p>6.0 Neighbourhood Parks (pp. 11-26) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22NeighbourhoodParks.pdf</p> <p>6.1 Sports Parks (pp. 27-44) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22SportsParks.pdf</p> <p>6.2 Garden and Heritage Parks (pp. 45-63) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22GardenAndHeritageParks.pdf</p> <p>6.3 Regional Parks (pp. 64-80) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RegionalParks.pdf</p> <p>6.4 Cemeteries (pp. 81-94) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22Cemeteries.pdf</p> <p>6.6 Harbours and Marine Structures (pp. 95-102) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22HarboursAndMarineStructures.pdf</p>
<i>Stormwater Drainage and Flood Protection and Control Works</i>	<p>14.0 Stormwater Drainage (pp. 103-114) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22StormwaterDrainage.pdf</p> <p>14.1 Flood Protection and Control Works (pp. 115-121) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22FloodProtectionAndControlWorks.pdf</p>

Activity 5.1: Christchurch Economic Development Leadership and Coordination

Accountable Manager: Alan Bywater

What services are provided?

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

Why do we provide these services?

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

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

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

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

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

Key legislation:

Local Government Act 2002

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Coordination and Leadership of Economic Development Programmes (cont'd)					
5.1.6 CDC facilitates the development of key sectors and specific high growth potential businesses within these sectors to achieve national and local government growth agendas, such as <ul style="list-style-type: none"> • Technology (ICT) • Specialised manufacturing • Primary manufacturing (incl Agritech) • Export Education services (not exhaustive) 	<p>Complete sector-based initial gap analysis and research to assess earthquake impacts in Christchurch City by 30 September 2011.</p> <p>Complete sector based gap analysis and research to assess earthquake impacts at a greater Christchurch level by 31 December 2011.</p> <p>Provide five local companies with a customized High Performance Workplace service by 30 June 2012.</p> <p>Complete 150 company engagements, assessments and/or action plans to boost company capability and growth by 30 June 2012.</p>	<p>CDC intensive case managed 10 high-growth-potential businesses in priority industry sectors in 2010/11</p> <p>CDC developed 4 'road maps' for growth sectors in 2010/11</p>	<p style="text-align: center;">5.1.6.1</p> <p>10 clients per annum will be intensively case managed for each priority sector.</p> <p style="text-align: center;">5.1.6.2</p> <p>For each sector a wider group of at least 25 clients will be engaged with in a broader industry sector program.</p> <p style="text-align: center;">5.1.6.3</p> <p><i>X businesses utilise the distribution networks and contacts for promoting trade in China per annum</i></p> <p style="text-align: center;">5.1.6.4</p> <p>Business improvement services are provided to 10 medium to large Christchurch businesses per annum.</p>	<p>Focus on key sectors is an internationally recognised approach to improving business performance and maximising productivity. Focus on sectors improves speed of development, fosters innovation and provides critical mass.</p> <p>The intention is to ensure that each of the key sectors is able to provide the necessary services and institutions that support individual company growth.</p> <p>Key sectors:</p> <ul style="list-style-type: none"> § Technology (ICT) § Specialised Manufacturing § Services § Primary Production (Agritech) § Export Education <p>CDC will define the distribution networks and contacts structure for promoting trade with China in 2012/13.</p> <p>Contact through the earthquake recovery period has identified that larger companies (as well as small to medium enterprises) are in need of business improvement services. These companies are frequently larger employers and make significant contributions to the Christchurch economy.</p>	<p>Key sectors (not exhaustive) included.</p> <p>Need for coordinated funding regime (CCBA etc), plus more / better reporting back from CDC / CCT</p>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Coordination and Leadership of Economic Development Programmes (cont'd)					
5.1.17 CDC facilitate Business Recovery	<p>As a key partner of the Canterbury Business Recovery Trust support it to raise \$5m for by 30 June 2012.</p> <p>Provide a flow of suitable businesses for the Canterbury Business Recovery Fund to issue grants and loans, according to the Fund criteria. Targeted to have the CBRF issue \$2million in loans and grants by 31 March 2012.</p> <p>As a key shareholder of Recover Canterbury complete 600 company assessments and/or action plans as a basis for ensuring company survival and stabilization by 30 June 2012.</p> <p>As a key shareholder of Recover Canterbury allocate \$450,000 of voucher funding to businesses by 30 June 2012.</p> <p>Deliver five earthquake-recovery workshops to local businesses by 30 June 2012.</p>	<p>Recover Canterbury has carried out 600 company assessments and/or action plans as a basis for ensuring company survival and stabilization in 2011/12</p>	<p>Facilitate 10 local companies per annum to supply goods or services to the recovery programme.</p>	<p>Recover Canterbury is a joint venture with the Canterbury Employers' Chamber of Commerce (CECC) focused on helping SME businesses recover from the earthquake. It is anticipated that Recover Canterbury will engage with 360 enterprises in 2012/13 and will be wound down by 30 June 2013.</p> <p>There are opportunities for local firms to be suppliers for recovery programmes. Facilitation by CDC enables local companies access to this business.</p>	Accepted

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tourism Development and Visitor Promotion (cont'd)					
5.1.12 CCT works in collaboration with the visitor industry to develop new and emerging market segments	<p>CCT runs a minimum of two workshops per year with visitor industry participants</p> <p>Contribute to at least two international air link opportunities per annum</p> <p>Hosts a minimum of 12 airline and travel seller management per year</p>	No benchmarks identified.	<p>5.1.12.1 CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments</p> <p>5.1.12.2 CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch: CCT will contribute to at least two international air link opportunities per annum</p> <p>5.1.12.3 CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury</p>	<p>CCT receives funding from the Council for tourism development, visitor promotion and outreach.</p> <p>The Christchurch and Canterbury region needs to develop new and higher yielding tourism market segments to offset the losses in tourism volume and revenue brought about by the 2010-11 earthquakes.</p> <p>New tourism development initiatives are required to support the development of new direct air links to Christchurch.</p>	Accepted
5.1.19 CCT facilitate to and grow the cruise sector for Christchurch/ Lyttelton & Akaroa	<p>2011/12 season Cruise NZ satisfaction levels in Akaroa 8.72/10</p> <p>Collateral, wharf side Visitor Information Service & shuttle have been provided in 2011/12</p>		<p>5.1.19.1 Services provided to support cruise ship visits to Akaroa:</p> <ul style="list-style-type: none"> • Wharf side Visitor Information mobile facility • Printed collateral for arriving cruise passengers on regional activities & information <p>5.1.19.2 Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa</p> <p>5.1.19.3 CCT will develop and agree a cruise season plan with the Akaroa Community and manage it's implementation</p>	<p>CCT will work with and facilitate the delivery of the cruise season in Christchurch/Akaroa /Lyttelton</p> <p>Develop and maintain key relationships with:</p> <ul style="list-style-type: none"> •Akaroa/Waiwera Community Board •Akaroa District Promotions •Christchurch City Council •Lyttelton Port Company <p>Cruise NZ satisfaction levels for Lyttelton to be set when cruise berthing returns to that location. Ensure that the Akaroa community is involved in key decisions surrounding cruise ship visits.</p>	<p>Accepted</p> <p>Additional target added per Annual Plan 2012/13 decision</p>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tourism Development and Visitor Promotion (cont'd)					
5.1.20 Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres	<p>A minimum of 130,000 visitors per year utilise the services of the Christchurch and Akaroa Visitor Information Centres</p> <p>I-site visitor numbers:</p> <p>Christchurch 2012: 128,104 (to date) 2011: 377,791 2010: 484,993</p> <p>Akaroa 2011: 136,184 2010: 59,981</p>	<p>I-site opening hours:</p> <p>Wellington 8.30-5 11-4 PM on Public Holidays</p> <p>Auckland 8.30-6 in winter 8.30 – 8 in summer 2011/12</p> <p>I-site visitor numbers:</p> <p>Christchurch 2012: 128,104 (to date?) 2011: 377,791 2010: 484,993</p> <p>Akaroa 2011: 136,184 2010: 59,981</p>	<p>5.1.20.1 Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits</p> <p>5.1.20.2 Akaroa Visitor Centre will be open from 8.30 -5.00 daily (winter hours are 10.00 – 4.00)</p> <p>5.1.20.3 Christchurch Visitor Centre increase visitor utilization by 5% per annum</p> <p>5.1.20.4 Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)</p> <p>5.1.20.5 Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)</p>	<p>Visitors seek reliable and impartial information about both paid for and free visitor attractions and activities.</p> <p>It is critically important that tourism businesses have the opportunity for product promotion and a point of sale outlet in a centrally located Visitor Centre.</p>	<p>Accepted</p> <p>Target re <i>Little River visitor information provided at Art Station – open 9-5 in summer, 9.30-4.30 in winter</i> deleted</p>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Tourism Development and Visitor Promotion (cont'd)					
5.1.15 CCT actively promote the city in markets with direct air services to Christchurch	<p>More than 80,000 online campaign responses to the CCT led South Island Self Drive Campaign.</p> <p>Holiday visitor arrivals performance trend in the Dec 2011 and March 2012 quarters is on average a 5% better result than the year on year trend for the Sep 2011 quarter.</p> <p>Malaysia holiday visitor arrivals into Christchurch exceed 7,000 pax in FY 2011/12.</p>	<p>60,674 total visits to the South Island Campaign landing page in 2011/12</p> <p>December 2011 quarter holiday arrival results were 8.3% better than the year on year trend for the September 2011 quarter.</p> <p>12,128 Malaysian holiday visitors to Christchurch during the period from July 2011 until February 2012.</p>	5.1.15.1 Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum	Australia is Christchurch's most significant market in terms of arrivals and this market travels year round and doesn't rely on a seasonal offering like many other major markets. In terms of marketing of the destination within the Australian market Tourism New Zealand adopt a broader NZ perspective and expect Regional Tourism Operators to enhance activity with strong regional propositions and promotions.	Accepted <i>For a period of at least included</i>

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

No capital projects are associated with this activity

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: 5.1 Christchurch Economic Development Leadership and Coordination					
Economic Development Leadership, Industry Development and Business Acceleration (including Leadership of the Canterbury Regional Innovation System, Industry Development and Business Acceleration services and Workforce Development)					
	4,634	0/100	0/0/100*/0	Ongoing	Funding provided to CDC \$4,497
Tourism Development and Visitor Promotion	2,820	0/100	0/0/100*/0	Ongoing	Funding provided to CCT \$2,799; Info Centres \$20
Activity Costs before Overheads	7,454				
Corporate Overhead	395				
Depreciation					
Interest					
Total Activity Cost	7,849				
Funded By:					
Fees and Charges					
Grants and Subsidies					
Total Operational Revenue	-				
Rates Funding	7,849				
			*CEF Funding: CCT \$850/CDC \$500		
Capital Expenditure			No significant purchases		

Show the links between capital endowment funding and LOS – 5.1.15.2]

Also, show total overall funding for CDC and CCT against what is provided by CCC.

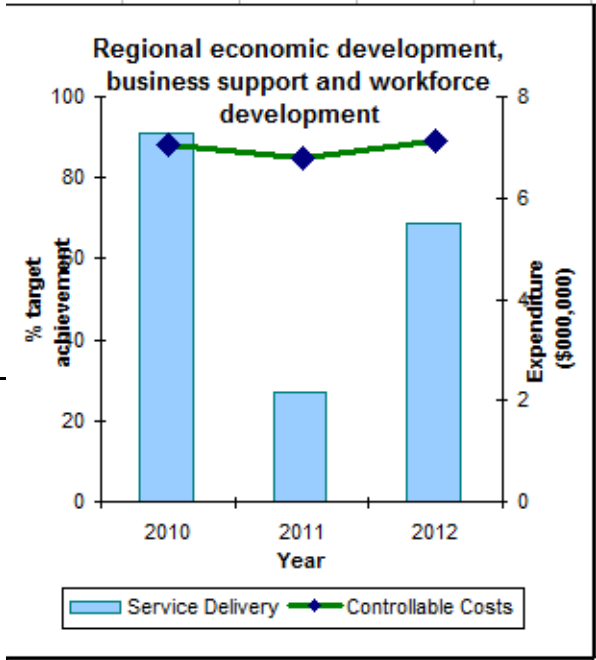
THE CEF FUNDING PARTIALLY SUPPORTS LOS 5.1.5.1 & 5.1.5.2 FOR CDC. THE CEF

CONTRIBUTION IS 50% OF TOTAL FUNDING IN THIS AREA.

INCLUDING INVESTMENT ACTIVITY CCC PROVIDES 80% OF DIRECT CDC FUNDING. EXTERNAL DIRECT FUNDING SOURCES ARE NZTE, MSI, MED, CERA

THE CEF FUNDING SUPPORTS LOS 5.1.15.2 FOR CCT

CCC SUPPLIES 68% OF CCT'S OVERALL BUDGETS. EXTERNAL FUNDING IS RECEIVED FROM CIAL, MED AND OPERATOR FEES.



Financial Accountability

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

Indirect Funding:

The CDC funding is also used to support a variety of initiatives that are in turn supported by other entities and this is not reflected in the CDC accounts directly.

For example, Recover Canterbury, Powerhouse Incubator, Powerhouse Investments, Southern Health Innovation Hub, Food Innovation Hub, Study Christchurch & the Canterbury Employment Skills Board are all separate entities part funded / supported by CDC and receive significant contribution from other external parties. In 2012/13 the investment from external parties in these CDC initiatives is estimated at \$3.6million. (this equates to external funding equalling 80% of CDC's funding level)

Internal Process

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

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

The following are guidance notes for the preparation of the strategy asset summary. The summary should look to provide a clear, network, view of the assets required to support delivery of this activity, what impacts can be expected in terms of growth, demand variation or legislative/policy drivers. This strategy must connect the delivery of the levels of service with provision and management of the supporting assets.

To bring this together is it recommended that the activity manager engage their shared service asset management provider for advice and assistance for writing this summary (2-3 paragraphs), and revising the underlying renewal and replacement schedule information on the following pages (this blurb can be removed when updating the plan).

Guidance notes:

- Assets Section
- Present Asset Management approach
- State Pre-EQ situation – using the executive summary information from the current Asset Management Plans.
- State the Post-EQ situation – a general strategy for maintenance / replacement / repair of existing assets.

Considerations for future:

Growth

- What demand is projected? Consider implications of scenarios such as Plan Change 1 (PC1), population changes etc.
- What is planned for assets in response to growth? These plans should be reflected in changes to LOS / targets, and in the capital programme tables.

Betterment / Aspirational

- What demand variation (increase / decrease, market place demand) is expected, that would lead to asset decisions for betterment?

Legislative

- Consider and note implications due to legal, committed or policy reasons.

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
No assets required	There are no assets for this activity.		\$0	

Activity 4.1: Public Participation in Democratic Processes

Accountable Manager: Lisa Goodman

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

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

Customer

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

Non- LTP Performance Standards

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

Customer

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

Non- LTP Performance Standards

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

Customer

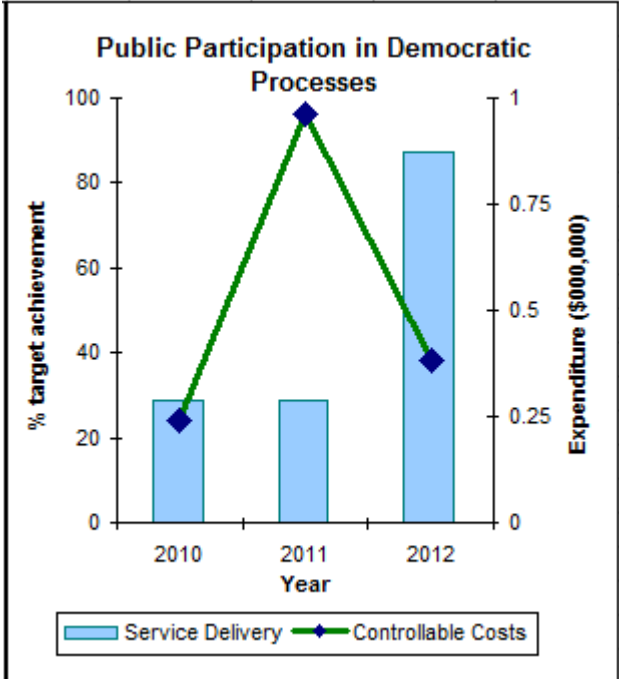
What business results must we deliver to our customers, to deliver on the outcomes?

No capital projects scheduled for this activity for 2012/13.

Financial Accountability

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

Activity Management Plan: Operational Budget	Draft 2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 4.1 Public Participation in Democratic Process					
Public Participation	320	0/100	0/0/100/0	Ongoing	Maori liaison
Elections	58	0/100	0/0/100/0	Ongoing	Assumes one by-election in the year
Consultation		0/100	0/0/100/0	Ongoing	Costs for this service are currently included in the Public Affairs internal services activity & charged across all of council as part of the corporate overhead. Recommendation for the LTP is to move these to show as a direct cost of this activity. Indicative budget for 2012/13 is \$421k
External Services provided by Internal Activities:					
<i>Public Affairs Internal Services Activity:*</i>					
External Communications – inform the Christchurch community about Council, services, decision and opportunities to participate	2,314				
Coordinate, plan and manage communications to/from the media	57				
Activity Costs before Overheads	2,749				
Corporate Overhead	146				
Depreciation	-				
Interest	-				
Total Activity Cost	2,895				
Funded By:					
Fees and Charges	-				
Grants and Subsidies	-				
Total Operational Revenue	-				
Rates Funding	2,895				
Capital Expenditure	-				No significant purchases.



* 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?

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

The following are guidance notes for the preparation of the strategy asset summary. The summary should look to provide a clear, network, view of the assets required to support delivery of this activity, what impacts can be expected in terms of growth, demand variation or legislative/policy drivers. This strategy must connect the delivery of the levels of service with provision and management of the supporting assets.

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Guidance notes:

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- State the Post-EQ situation – a general strategy for maintenance / replacement / repair of existing assets.

Considerations for future:

Growth

- What demand is projected? Consider implications of scenarios such as Plan Change 1 (PC1), population changes etc.
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Betterment / Aspirational

- What demand variation (increase / decrease, market place demand) is expected, that would lead to asset decisions for betterment?

Legislative

- Consider and note implications due to legal, committed or policy reasons.

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

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

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

Activity Management Plan

Activity 8.0: Recyclable Materials Collection and Processing

What services are provided?

- Domestic kerbside collection service for recyclable materials
- *Programmes that encourage waste avoidance, reuse and recycling*
- *Recycling bins in public places and events*
- *Sorting and processing of recyclable materials, and marketing the reuse of the materials recovered (Note these services are supported by external suppliers)*

Why do we provide these services?

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

Key Community Outcomes	Council's Strategic Directions
<p>A City of People who Value and Protect the Natural Environment</p> <p>A Healthy City</p>	<p>Provide waste minimisation programmes and convenient and reliable recycling services to:</p> <ul style="list-style-type: none"> • improve the resource efficiency of the city; and • reduce the environmental effects of waste.

Key customers:

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

Performance Standards for LTCCP

Performance Standards for LTCCP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTCCP Working Party Direction
Domestic kerbside collection service for recyclable materials					
8.0.1 Recyclable materials collected and received by Council services for processing at the Materials Recovery Facility (MRF)	Not currently reported (at present is 100 kg / person / year (36,780 tonnes in total) for kerbside services & recycling centres)	MfE Waste Report: 329,283 tonnes recyclables diverted from landfill in 2005 (equates to NZ average of 82 kg / person, using Stats NZ data) Manukau CC: 58 kg recyclables collected / person (20,700 tonnes in total)	120 kg +/-10% recyclable materials / person / year collected and received by Council services	Key business driver Measuring and managing recyclable materials (glass, plastic, metal, paper & cardboard products) diverted from landfill by Council services (kerbside recycling & recycling centres) and processed for beneficial purposes. Supports Council's Sustainability Policy and Solid Waste Management Plan. Target based on solid waste model and may fluctuate as new kerbside collection service beds down.	
8.0.2 Kerbside wheelie bins for recyclables emptied by Council services	Proportion of black rubbish bags & recycling crates collected weekly 99% emptied / collected (for black bags & recycling crates)	Manukau CC: target of no more than 15 missed collections / month (equivalent of around 99.8% kerbside bins to collect) Timaru DC: around 99.2% of all kerbside bins collected in 2007/08	≥99.5% kerbside wheelie bins for recyclable materials, that are free of contamination, emptied when correctly placed at the kerbside each fortnight	Measuring and managing collection performance for kerbside collection services	

Performance Standards for LTCCP

Performance Standards for LTCCP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTCCP Working Party Direction
Domestic kerbside collection service for recyclable materials					
8.0.3 Customer satisfaction with kerbside collection service for recyclable materials	Not currently measured (at present 76% surveyed people are either satisfied or very satisfied with Council rubbish collection services)	73-89.7% satisfaction with recycling (range from 7 NZ local authorities, National Council Benchmarking Group) Manukau CC LTCCP: 81% satisfaction with weekly rubbish collections	≥80% customers satisfied with Council's kerbside collection service for recyclable materials each year <i>Reduced for 2011/12 to ≥ 70% satisfaction due to EQs</i>	Measuring and managing customer satisfaction with Council kerbside collection services	
8.0.4 Proportion of incoming recyclable materials that are contaminated and sent to landfill	Not currently reported (at present is estimated around 6% by weight)	Is dependent on community behaviour and the success of public education initiatives	<10% (by weight) contamination of incoming recyclable materials	Measuring the level of contamination of incoming recyclable materials to be processed by the MRF. Also measures the effectiveness of public education initiatives to achieve the right kerbside behaviour.	

Non- LTCCP Performance Standards

Non-LTCCP Performance Standards	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTCCP Working Party Direction
Domestic kerbside collection service for recyclable materials					
8.0.5 Consent compliance for Council Recycling Centres	Zero breaches of resource consents by Councils solid waste facilities No breaches reported	Waitakere CC: 100% compliance with resource consents for Council waste mgmt facilities	No major or persistent breaches of consents set for Council Recycling Centres each year, as reported by Ecan or CCC	Measuring and managing compliance with Resource Consent conditions and City Plan regulations	

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (08/09 Annual Plan)	LTCCP Working Party Direction
<p><u>Recycling Centres and Processing Facility</u> Renewals and replacements of recycling centres and processing plants is carried out to ensure delivery of the following levels of service: 8.0.1, 8.0.2, 8.0.3, 8.0.4, 8.0.5</p> <p>The maintenance of the Material Recovery Facility (MRF) is carried out by a service provider under a long term operation and maintenance contract. Some of the asset areas have shorter term maintenance contracts. The MRF is owned by the MRF contractor for the duration of the 15 year contract and then transfers to Council. Note wheelie bins are owned and maintained under contract through Council's collection contract.</p> <p>Electrical Equipment (cabling, power boards etc)</p> <p>Electronic Equipment</p> <p>Mechanical Plant</p> <p>Buildings and civil structures</p> <p>Driveways and Asphalt areas</p> <p>Walls and Fencing</p>	<p>Current Asset Details 1 Material Recovery Facility (owned by contractor and located at Parkhouse Rd transfer station, City) 10 rural collection points for recycling (Banks Peninsula): <i>(Rue Brittan – Akaroa, Cabstand - Hickory Bay Road, Le Bons Cemetery Road - Le Bons Bay, Little Akaloa Road - Little Akaloa, Barclays Road - Little River, River Road - Okains Bay, Onuku Road - Onuku, Camping Ground - Pigeon Bay, Robinsons Bay and Takamutua Bay Road). Transfer Stations at Birdlings Flat and Barrys Bay.</i></p> <p>Assessed need is every 30 years (Optimised Replacement Cost (ORC) estimated around \$0.35m*)</p> <p>Assessed need is every 15 years (ORC estimated around \$75k*)</p> <p>Assessed need is every 20 years (ORC estimated around \$9m*)</p> <p>Assessed need is every 50 years (ORC estimated around \$2m*)</p> <p>Assessed need is every 15 years (ORC estimated around \$0.2m*)</p> <p>Assessed need is every 50 years (ORC estimated around \$25k*)</p> <p><i>* ORC to be confirmed by contractor</i></p> <p>Recyclable Materials Collection and Processing</p>	<p><i>NZ Infra Val & Dep Guidelines 15 to 35 years</i></p> <p><i>NZ Infra Val & Dep Guidelines 15 to 25 years</i></p> <p><i>NZ Infra Val & Dep Guidelines 10 to 35 years (mech plant)</i></p> <p><i>NZ Infra Val & Dep Guidelines 40 to 100 years</i></p> <p><i>NZ Infra Val & Dep Guidelines 2 to 20 years (for surfacing)</i></p> <p><i>NZ Infra Val & Dep Guidelines 15 to 100 years</i></p> <p>B.0, LTCCP 2009-19. LOS as at 1 July 2011</p>	<p>Nil</p>	<p><i>Number of rural collection points changed from 5 to 10, locations listed.</i></p> <p>5</p>

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (08/09 Annual Plan)	LTCCP Working Party Direction
<p><u>Recycling Centres and Processing Facility (continued)</u></p> <p>Rural Collection Points</p> <p>MRF Mobile Plant</p>	<p>Assessed need is every 15 years (ORC estimated around \$10k*)</p> <p>Assessed need is every 5 years (ORC estimated around \$0.2m*)</p> <p>* ORC to be confirmed by contractor</p>			<p><i>List names of the collection points</i></p>

What financial resources are needed to meet current levels of service?

Activity Management Plan : Operational Budget	08/09 Plan	Benefit Direct / General	Funding Fees/Rates	Comments
	(000)'s	%	%	
Name of Activity : 8.0 Recyclable Materials Collection & Processing				
Services:				
Recyclable Materials Collection & Processing	8,187	80/20	0/100	Council resolved that this service will be fully funded by a targeted rate.
		<u>Adjusted for Full Year of 3 Bins (Indicative)</u>		
Activity Costs before Overheads	8,187	5,725		Indicative figures are based on the Solid Waste Management Plan.
Corporate Overhead	363	363		
Depreciation	4	4		
Interest	-	-		
Total Activity Costs	8,553	6,091		
Funded By:				
Fees and Charges	28	28		
Grant and Subsidies	-	-		
Total Operational Revenue	28	28		
Rates Funding	8,525	6,063		
Capital Expenditure:				
Renewals & Replacements	-			
Asset Improvements	-			
New Assts	92			

Activity 8.2: Organic Material Collection and Composting

Accountable Manager: Mark Christison

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Organic Material Collection and Composting 8.2 LTP Committee version for LTP 2013-22.

Customer

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

Performance Standards for LTP

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

Customer

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

Non- LTP Performance Standards

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

Customer

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

Capital Programme

As a result of 22 February 2011 earthquake and subsequent aftershocks, structural damage occurred at the Council's Organics Processing Plant.

The Organics Processing Plant's biofilter, composting tunnel structure, receivals hall, pavement area and site drainage facility were all damaged.

Temporary repairs meant the plant resumed operations three months after the earthquake, however, only half of the plant's tunnel complex is fully operational. It has been operating on half its capacity i.e. 9 of 18 tunnels. The Council's contractor, as a result of a consent variation, has been able to process all the material it receives. The consent variation allows the material to be tunnelled for 7-9 days instead of 19-21 days.

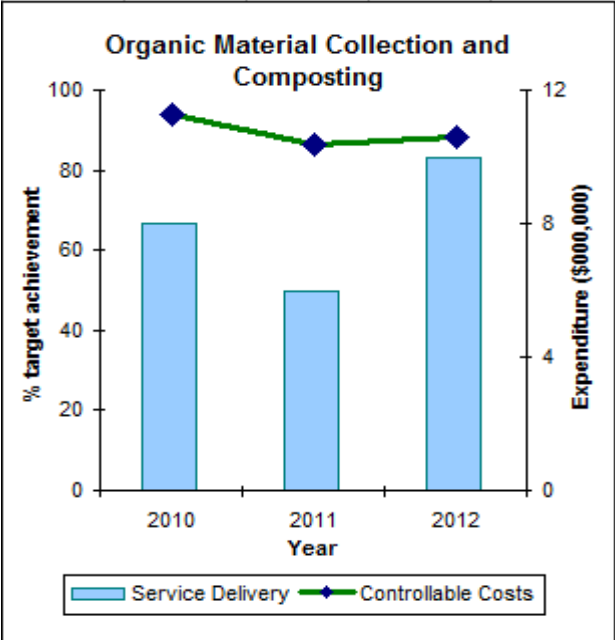
Reconstruction of nine of the plant's 18 tunnels and repair to site buildings, pavement areas, biofilter and the drainage facility are underway and targeted for completion by October 2012. The final 9 tunnels will be constructed in the low demand season from April to September 2013. This means Living Earth Ltd will have all 18 tunnels (9 rebuilt and 9 with temporary repairs) operational by October 2012, in time to process peak season organic material.

It is anticipated that the plant will be completely rebuilt by October 2013.

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: 8.2 Organic Material Collection and Composting					
Domestic Kerbside Collection	7,969	80/20	0/0/100	Ongoing	Fully funded by targeted rate
Organics Processing	8,529	05/95	55/0/45/0	Ongoing	95% goes to rural application, 5% to CCC Parks
Activity Costs before Overheads	16,498				
Corporate Overhead	908				
Depreciation	646				
Interest	96				
Total Activity Cost	18,148				
Funded By:					
Fees and Charges	4,674				
Grants and Subsidies	-				
Total Operational Revenue	4,674				
Rates Funding	13,474				
Capital Expenditure					
Renewals & Replacements	-				
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?

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

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

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

Internal Process

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

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

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

Organic Material Collection and Composting 8.2 LTP Committee version for LTP 2013-22.

Internal Process

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

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

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

Activity 8.1: Residual Waste Collection and Disposal

Accountable Manager: Mark Christison

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operation and care of closed landfills					
8.1.6 Consent compliance for closed Council landfills	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury or Christchurch City Council	Auckland RC LTCCP: 97% consent compliance with landfill aftercare	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury and Christchurch City Council	Measuring and managing compliance with Resource Consent conditions and City Plan regulations as reported by Environment Canterbury and Christchurch City Council	Accepted

Customer

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

Non- LTP Performance Standards

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

Customer

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

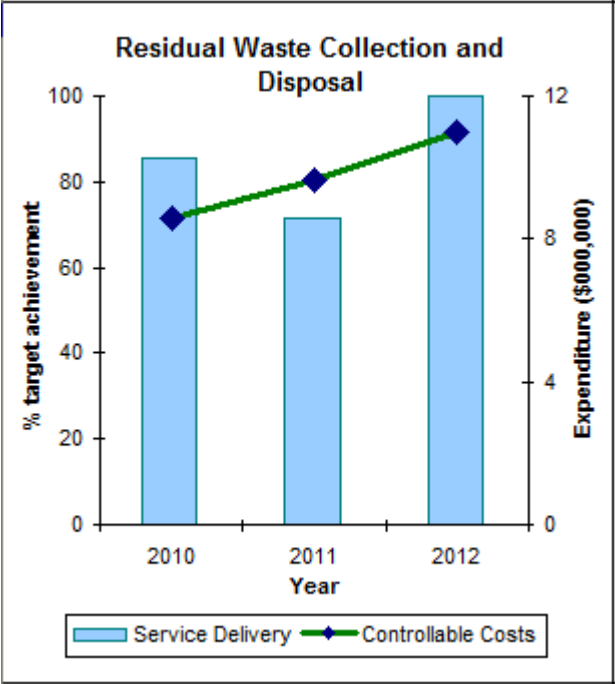
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Refuse Minimisation & Disposal								
Residual Waste Collection and Disposal								
BAU-Core								
		522/001022			Waste Transfer Stations and Bins (R&R)	205		205
		522/001023			SW Miscellaneous Items - Closed landfill	46		46
		522/001024			Recyclable Materials Collection and Proc	33		33
		522/001025			SW Miscellaneous Items - Recyclable Mate	33		33
		522/001026			Recyclable Materials Collection and Proc	60		60
Refuse Minimisation & Disposal Total						377		377
1 - Renewals Total						377		377
2 - Growth								
Refuse Minimisation & Disposal								
Recyclable Materials Collection and Processing								
BAU-Growth								
		522/001056			Invesel Compost Plant Expansion	111	(111)	
Residual Waste Collection and Disposal								
BAU-Legal								
		522/001027			SW Closed landfills (New)	50		50
		526/101			Closed Landfills Aftercare	189		189
		526/102			Closed L'fill A'care Burwood Stg2C2D2E	386		386
Refuse Minimisation & Disposal Total						736	(111)	625
2 - Growth Total						736	(111)	625
4 - Rebuild								
Refuse Minimisation & Disposal								
Residual Waste Collection and Disposal								
BAU-Core								
		722/00004			Solid Waste Infrastructure Rebuild		1,300	1,300
Refuse Minimisation & Disposal Total							1,300	1,300
4 - Rebuild Total							1,300	1,300
Grand Total						1,113	1,189	2,302

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 draft 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: 8.1 Residual Waste Collection and Disposal					
Residual Waste Transportation to Landfill	7533	80/20		Ongoing	
Domestic Kerbside Collection	5660	80/20	0/0/100/0	Ongoing	
Refuse Transfer Stations	1094	80/20		Ongoing	
Operation & Care of Closed Landfills	1182	0/100		Ongoing	
Landfill Gas Capture & Treatment	-432	0/100		Ongoing	
Activity Costs before Overheads	15,037				
Corporate Overhead	842				
Depreciation	867				
Interest	133				
Total Activity Cost	16,879				
Funded By:					
Fees and Charges	3,234				
Grants and Subsidies					
Total Operational Revenue	3,234				
Rates Funding	13,645				
Capital Expenditure					
Renewals & Replacements	876	Includes \$575K Liability Reduction			
Asset Improvements	1,300	Infrastructure Rebuild			
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?

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

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

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

Internal Process

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

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

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

Internal Process

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

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

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

Internal Process

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

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

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

Activity 8.3: Commercial and Industrial Waste Minimisation

Accountable Manager: Mark Christison

What services are provided?

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

Why do we provide these services?

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

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

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

Christchurch commercial and industrial businesses using the Target Sustainability Services.

Key legislation:

- Waste Minimisation Act 2008

Customer

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

Performance Standards for LTP

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

Customer

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

Non- LTP Performance Standards

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

Customer

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

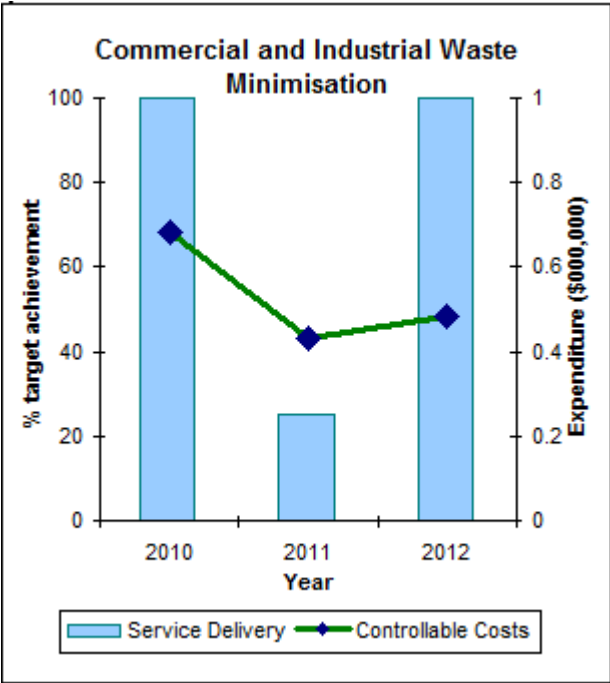
No capital expenditure forecast for the Commercial and Industrial Waste Minimisation activity.

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 draft 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: 8.3 Commercial and Industrial Waste Minimisation					
Programmes, Tools & Events that assist Businesses with their Efficient Use of Resources	515	0/100	0/0/100/0	Ongoing	Rates funded
Activity Costs before Overheads	515				
Corporate Overhead	27				
Depreciation	1				
Interest					
Total Activity Cost	543				
Funded By:					
Fees and Charges					
Grants and Subsidies					
Total Operational Revenue	-				
Rates Funding	543				
Capital Expenditure					
Renewals & Replacements					
Asset Improvements					
New Assets					



Activity 9.0: Licensing and Enforcement

Accountable Manager: Gary Lennan

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Animal Control					
9.0.1 Percent of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes.	95%	Hutt City P1's must be "dealt with" within 1 hour (100%) Auckland CC: Priority 1 calls: to dispatch an officer within 10 minutes of the call (100%)	95%	Key Business Driver: Aggressive Dogs are a high profile public safety issue that demands Council has the capacity to respond in a timely manner to priority 1 complaints. Council provides a 24/7 service in order to respond to priority 1 complaints. "Aggressive behaviour" includes where a dog is presently in the act of biting, attacking, or rushing at people. "Wandering stock" relates to cattle or sheep. "Responded to" means an initial assessment by the Animal Control Officer by attempting to speak with the complainant or victim or is currently in transit to the scene. Currently meeting previous LOS timeframes. Timeframes can be lowered to improve LOS. The previous P1 KPI required a response within 2 hours for rural and 1 hour for urban.	Accepted
9.0.2 Priority 1 dog complaints involving serious injury are referred to the Police within 5 mins of confirmation of serious injury	100%		100%	In the event of serious injury our customers can be assured that Animal Control staff and Police will be in attendance for serious injury offence NOTE: over the past 3 years the investigative and prosecutorial skill in the team have now evolved and Animal Control now take the lead and are regarded as the lead agency.	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
Animal Control (cont'd)					
9.0.14 Annually re-inspect properties of dogs classified as dangerous and high risk menacing, checking for compliance	NIL		95%	Ensures owners of dogs that are classified as dangerous or menacing continue to meet their legal obligations in accordance with section 31 & 33 of the Dog Control Act 1996.	Accepted
9.0.15 Provision of animal control services, including the Animal Shelter.			9.0.15.1 Opening hours for Animal Control Weekdays 8.30am to 5pm <i>(Weekends Closed)</i> 9.0.15.2 Opening hours for Animal Shelter Weekdays 1pm to 5.30pm Weekends Saturday only 11am to 1pm 9.0.15.3 Free micro-chipping for dogs 9.0.15.4 School dog education programmes provided for approx 20 schools per annum	10-75 children attend per session. Sessions booked on request from school.	Accepted

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Enforcement relating to legislative breaches including City Plan and Bylaws					
9.0.3 Investigations into reports of matters that pose a serious risk to public safety are commenced within 24 hours. (for matters such as: dangerous buildings, non-consented dangerous works - buildings/excavations).	100%	Investigative LOS across councils vary considerably. No comparable LOS in Auckland Wellington requires urgent complaints to be investigated within 24 hours (Marlborough DC Environmental Health complaints within 1 working day (target 100%)) (Manukau: Target of 90% for District RMA complaints to be investigated within 7 days)	100%	Key Business Driver: Key level of service should be on protecting public safety in regard to buildings and dangerous earth works.	Accepted
9.0.6 Upon confirmation by Council staff of non-compliance, at least one written advice regarding corrective action (warnings) to be given for breaches of City Plan / RMA / Building Act & bylaw breaches within 30 days.	95%	No other Council has LOS relating specifically to enforcement education	95%	Key Business Driver: The focus of Council enforcement should be to obtain compliance through fair and where appropriate incremental enforcement approach. Education through advise of corrective action necessary should be the initial standard in 95% of cases. Prosecutorial or other court action should only occur where serious breaches occur and there are public interest factors justifying immediate prosecution. "confirmation by Council staff of non-compliance:" allows for matters that can be resolved quickly/informally.	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
Enforcement relating to legislative breaches including City Plan and Bylaws (cont'd)					
9.0.7 A minimum percentage of swimming pools and spa pools is inspected annually	Year to date: 22%	No comparable LOS in Auckland, Wellington or Tauranga in current Annual Plan or Draft LTP 2012-22 Marlborough DC target >15% of all pools. (Manukau: 100% compliance by 2016)	25% (ongoing)	With improved processes and efficiencies a target of inspection of 25% of all known pools is now achievable. This would equate to 1300/5200 pools. The statutory requirement for Councils is to take all reasonable steps to ensure compliance with the Fencing of Swimming Pools Act – there is no statutory requirement to carry out inspection of pools. However a Coroner recommendation was that to meet the “all reasonable steps” requirement Councils should have a swimming pool inspection regime. The KPI and LOS recommended allows for an annual inspection of a good percentage of known pools whilst providing time for follow-up of compliances given 60% of pools are non-complaint on their first inspection. The service allows for an education focussed approach and targeted prosecution for those who ignore Council warnings/corrective action advice. Enforcement by way of prosecution is costly and provides little deterrence with a maximum fine of \$500 for a breach of the FOSP Act 1987.	Include spa pools in LOS description
9.0.16 All known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly.	Bi-monthly inspections of the 40-50 known demolition sites	Unique to Christchurch due to earthquakes	9.0.16.1 95% 9.0.16.2 Report periodically to Regulatory and Planning Committee	New level of service. The equivalent of 40 years normal waste production will be generated by the earthquake related demolition process. To monitor and manage this new work stream enforcement staff are supporting the Ecan/CCC/Cera joint project regarding demolition waste, for 3 years.	Various items to report back: 1. Frequency of reporting – discuss with Cllr Wells. 2. Discuss Arson risk issues outside LTP process with Cllr Johanson 3. Report back to committee on illegal rubbish tipping options.

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Enforcement relating to legislative breaches including City plan and Bylaws (cont'd)					
9.0.17 Monitoring of Temporary Accommodation Permits - all permit holders inspected at least 12 months prior to expiry of permit.	New		95%	Inspections required of the 400+ permit holders to access plans and preparation of business to relocate to permanent site or apply for a Resource Consent to remain in situ. Two additional FTE are required starting 13/14 to monitor the TAP's and take enforcement action where premises refuse to comply with the terms of the permit. (Cost estimated at \$150k). To expire 2018.	Approved
9.0.9 Court proceedings taken by Council are fair and in the public interest	New	The Solicitor Generals Prosecution Guidelines require consideration of both evidential sufficiency and the public interest. Also confirmed by the Law Commission in it's review of Criminal Prosecution	100%	This performance standard is required to give assurance that the intervention of law by way of Court proceedings is both warranted and necessary. All matters considered for prosecution by the Inspections & Enforcement Manager will be assessed against public interest factors/criteria detailed in the Solicitor Generals Prosecution Guidelines.	Exclusion clause required

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Liquor Licensing					
9.0.4 Inspect all high risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) at least twice per year.	95%	<p>LOS varies considerably across the country as highlighted in the 2007 Auditor General's Performance Report into Liquor Licensing by Territorial Authorities.</p> <p>This Council's risk assessment methodology of high risk liquor premises is at the forefront of this type of risk assessment and no other examples of other TA's using a risk based approach to inspections could be found.</p> <p>The new Act, Section 385 makes it clear that TA's will be required to have have a risk based monitoring system if they are going to be able to set their own fees.</p>	95%	<p>In the 2007 Auditor General's Performance Report into Liquor Licensing by territorial authorities it was recommended that inspectorate programmes should be based on a risk assessment of each premise. The performance standard and LOS recommended will bring CCC into line with that recommendation. The risk assessment methodology will be based on risk factors included in the audit report:</p> <ul style="list-style-type: none"> • Issues raised by Police, Public Health • Compliance history (eg intoxication, selling to minors) • Hours of operation/type of business; • Level of disorder/crime associated with the premises 	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
Liquor Licensing (cont'd)					
<p>9.0.18</p> <p>LOS to be applied under Sale of Liquor Act 1989:- Issue all new On/Off/Club licenses under the Sale of Liquor Act 1989 within 6 weeks of receipt of application (subject to other organisations supplying the required information /reports) & providing the matter is not opposed (Target 95%)</p> <p>OR UPON COMMENCEMENT OF THE SALE AND SUPPLY OF ALCOHOL BILL</p> <p>LOS to be applied under Sale & Supply of Alcohol Act:- Lodge all new On/Off/Club applications under the Sale & Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received) (Target 95%)</p>	New		95%	<p>Note: 95% for each as the number of licenses are in the 100s and LOS results rounded to whole numbers would mean one licensed not issued within timeframe would result in failure to meet target.</p> <p>Estimated timeframe for enactment of the Bill is around September 2012 with commencement 12 months following that. The true impact of the Bill in regards to resources and costs is unknown as regulations supporting the Bill are still to be developed. However resources and proposed process for the equivalent of what is currently referred to as the District Licensing Agency will increase significantly as they are taking the role of the Liquor Licensing Authority.</p> <p>It is anticipated that at least 2 additional FTE will be required post enactment. The Bill is intended to be fully user pays, however there will be a shortfall around revenue fees in the first three years as licences are renewed on a 3 yearly cycle. Therefore full cost recovery would not be achieved until year four after enactment of the Bill.</p>	Approved

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Health Licensing					
9.0.19 Identified non-compliant food premises to be re-inspected twice within six months	New		100%	Re-inspection means the initial follow up visit following detection of non-compliance and one further routine inspection within a six month timeframe. NOTE: there is no statutory number of inspections required other than "regular" inspections.	Accepted
9.0.5 Inspect all food premises once per year.	100%		75%	Change from 100% to 75% is driven by the need for a risk based inspection approach instead of a inspectorate model. Previous KPI drove quantity outcomes rather than quality outcomes. This new level of service coupled with the risk based KPI above will better provide for quality inspections and safe food. 100% is also not achievable in relation to mobile food premises as due to the mobility some simply can't be located at times for inspection. The new Food Bill also supports a risk based inspection/audit approach. "Inspect" means an inspection or an audit of a Food Control Plan/National Programme. In the 2009-19 LTP two additional FTE were approved in anticipation of the Food Bill. Once enacted (estimated to be sometime after the commencement of the 2013 calendar year), these FTE will be required at a cost of \$162k. Fees will need to increase assuming the policy is still 100% user pays	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
Environmental Compliance, including noise control					
9.0.8 Complaints in relation to noise are responded to within 1 hour	100%	Manukau CC: 100% within 1 hour Auckland City 80 % of noise complaints responded to within 30 minutes of first report Wellington CC 90% of noise control complaints are investigated within one hour	9.0.8.1 90% 9.0.8.2 100% noise complaints resolved within (timeframe to be confirmed)	24/7 Service provided. Business hours complaints are attended to by Council staff with after hours services provided through Amourguard/ADT. The contract cost of providing the after hours service is \$490,000 p.a. Noise complaint numbers have increased every year since 2007/08. There has been a 37% increase in complaint numbers since that time, with a 6% increase in 2011/12 compared with 2010/11. Due to increasing noise complaint numbers and attendance delays caused by earthquake related roading/infrastructure problems along with increasing complaints requiring attention in the Western suburbs impacting on across town travel a 90% LOS is recommended. Does not cover vehicles on a road/boy racer issues. "Responded to" means attendance at the scene of the complaint within 60 minutes of the complaint being received.	Accepted New target added, Re 9.0.8.2 Manager to provide suitable timeframe for draft LTP
9.0.20 Noise direction notices issued immediately upon first visit and confirmation of "excessiveness".	NIL	No comparable benchmarks available	95% (ensure that notices are issued to the person in control of the sound)	To ensure immediate action (e.g. seizure of stereo equipment) can be taken upon a subsequent excessive noise event within a 72 hour period of the Noise direction notice being served NOTE: 95% LOS is to cover the judgement element of going from unreasonable to excessive	Accepted Note adopted

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Environmental Compliance, including noise control (cont'd)					
9.0.21 Investigations into reports of matters that pose a serious risk to public health are commenced within 24 hours (for matters such as: Asbestos, P-Labs, contaminated land and HSNO - Hazardous Substances and New Organisms)	100%	Wellington has 100% all urgent HSNO events to be attended within 1 hour	100%	Public health issues including Asbestos, P Labs, Hazardous Substances & New Organisms (HSNO), contaminated land.	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
Parking Enforcement & Administration					
9.0.11 Percentage of Parking Court Defended Hearings Proved	80%	<p>No other Councils have performance standards relating to Court proceedings. UK Crown Prosecution Service – 86% of cases prosecuted result in conviction. NX Police approximately 80%.</p> <p>Auckland CC has no parking enforcement related LOS.</p> <p>Wellington (NEW) and Dunedin CC have a LOS that relates to residents perception (%) that parking enforcement is fair.</p>	80%	To provide a tangible measure that the matters taken through the Court process have been assessed from an evidential perspective and a proper public interest analysis has been undertaken. This in turn provides evidence that parking laws are being applied fairly and equitably.	Manager to discuss WOF charges with Cllr Keown

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Parking Enforcement & Administration (cont'd)					
9.0.12 Parking Enforcement Services provided	Weekdays: Monday to Friday (0700 to 1830 hrs) Weekends (0800 to 1600) excluding public holidays.	Only one Council (Auckland) is known to provide 24/7 Parking enforcement	Weekdays: Monday to Friday (0700 to 1830 hrs) and Weekends (0800 to 1600) excluding public holidays.	There have been occasional calls for 24/7 parking enforcement primarily to deal with taxi stand offences and blocked vehicle entrance issues. The LOS proposed is consistent with Councils employment contract provisions. In addition a 24/7 service would encroach on service traditionally provided by Police and would transfer the cost of that service to the ratepayer.	Accepted
9.0.13 Parking Enforcement officers average response time to requests for service	City: 95% response within 15 minutes Suburbs: 95% response within 20 minutes	No other Council response time LOS exist	9.0.13.1 City: 95% response within 15 minutes 9.0.13.2 Suburbs: 95% response within 20 minutes	Blocked driveway complaints, which form a significant number of city complaints require a timely response. The additional 5 minutes for attending suburban complaints is as a result of the additional time required for staff to travel to the suburb to attend to the complaint	Accepted
Licensing and enforcement public advice					
9.0.22 Provide public advice service to support licensing and enforcement customers	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)		Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	This service covers general counter enquiries regarding the licensing and enforcement services and the provision of related brochures.	Accepted

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

Proposed capital, per draft Annual Plan 2012/13

Programme	Group of Activities	Activity	LTCCP Investment Category	Project #	Project Name	Sum of Plan 2012	Sum of Plan 2013	Sum of Plan 2014	Sum of Plan 2015	Sum of Plan 2016	Sum of Plan 2017	Sum of Plan 2018	Sum of Plan 2019
1 - Renewals													
Regulatory Services													
Enforcement and Inspections													
		BAU-Core		402/201	Dog Control Funded Assets		80						
Regulatory Services Total						80							
1 - Renewals Total						80							
2 - Growth													
Regulatory Services													
Enforcement and Inspections													
		BAU-Committed		442/101	FARR Enforcement	44	5	5	5	5	5	5	5
Regulatory Services Total						44	5	5	5	5	5	5	5
2 - Growth Total						44	5	5	5	5	5	5	5
Grand Total						44	85	5	5	5	5	5	5

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: 9.0 Licensing and Enforcement					
Animal Control	2,114	92/8	92/0/8/0	Ongoing	
Enforcement relating to legislative breaches including City Plan and Bylaws	2,083	15/85	5/0/95/0	Ongoing	
Liquor licensing	920	90/10	65/0/35/0	Ongoing	When the new legislation is enacted it is intended for this service to be 100% fees recoverable. However as licenses are only renewed every 3 years there will be a lag period before all license holders move onto the new regime.
Health licensing	831	50/50	100/0/0/0	Ongoing	
Environmental compliance, including noise control and environmental health	1,780	0/100	2/0/98/0	Ongoing	
Parking Enforcement & Administration	3,476	0/100	98/0/2/0	Ongoing	
I&E Public Advice	315	100/0	0/0/100/0	Ongoing	
Activity Costs before Overheads	11,519				
Corporate Overhead	612				
Depreciation	27				
Interest	-				
Total Activity Cost	12,158				
Funded By:					
Fees and Charges	7,601				
Grants and Subsidies	-				
Total Operational Revenue	7,601				
Rates Funding	4,557				
Capital Expenditure					
Renewals & Replacements	5				
Asset Improvements	-				
New Assets	80				

Note: Mayors directive to re-examine funding splits across the board at latter phase of LTP development.

Internal Process

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

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

Animal Control

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

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

Other services

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
Renewals and replacements	Office equipment, noise monitoring equipment, computers, hand-held radios		5	
New Assets	Small dog and puppy enclosure		80	

Activity 9.1: Building Consenting and Inspections

Accountable Manager: Ethan Stetson

What services are provided?

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

Why do we provide these services?

The Council must process applications for:

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

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

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

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

Key legislation:

To meet the requirements of:

- Building Act 2004; Local Government Act 2002

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Building Consents					
9.1.1 % of all building consent applications processed within statutory timeframes	77%	Wellington 10/11 94% of all building consents processed in 20 days. Dunedin 10/11 86.3% building consents processed in statutory timeframes.	95% of all building consents granted within 20 working days. <i>Note the legislated 'clock stop' period in Christmas/New Years holiday period. Applies to all LOS with legislated clock factors</i>	Key business driver: First goal of Council building operations is to deliver assurance re the quality, serviceability and resilience of the building stock in Christchurch. The Building Act require 100% of building consents to be issued in 20 working days. All Councils struggle to meet these timeframes in balancing the delivery of assurance (quality) with meeting time and cost targets; currently none in NZ are successful at meeting them 100% of the time. External factors include weather and earthquake events where we lose processing days. Also if we lose 1 job then the whole target for the whole year is lost and provides no motivation for staff or anyone associated with these works. We already have historical consents well over 20 days and when granted the target will be lost immediately. The quality of the application received should become less and less a factor as we increase the number of pre-application meetings and improve our ability to vet consent applications before formally receiving them and starting the clock.	Make external factors clearer. Explicit message around rebuild support. <i>See rationale notes in bold</i> Split out number received, how many ok to proceed, how many not good enough to assess. To come back to LTP Committee. Target amended from 95% to 100% per AP 2012/13 decision
9.1.2 % of all build consent applications processed within statutory timeframes (Sub-set of 9.1.1)			9.1.2.1 85% of all residential building consents granted within 10 working days 9.1.2.2 80% of all commercial 1 & 2 consents granted within 15 working days 9.1.2.3 80% of all commercial 3 consents granted within 20 working days		Target amended from 80% to 100% per AP 2012/13 decision

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Building Consents (cont'd)					
9.1.5 % of all building consent applications processed within statutory timeframes: Value of build works: <\$150,000 Value of build works: \$150,000 to \$499,999 Value of build works: \$500,000 to \$999,999 Value of build works: >\$1,000,000 (Sub-set of 9.1.1)			9.1.5.1 Average processing time of 5 working days or less (exclude suspend time) and average total elapsed time of 15 calendar days 9.1.5.2 Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days 9.1.5.3 Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days 9.1.5.4 Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	Targets as agreed with Dept of Building and Housing. Council needs to demonstrate bold action and commitment to achieving tough targets to support rebuild efforts. Each day a consent is in process or on suspend is another days delay for a building project to be completed and another days delay in homeowner, business and community benefit. For business a days delay can equal some thousands \$.	Accepted
9.1.4 % satisfaction with building consents process	57%	Peer group average is 62% based on (NZ Council Benchmarking Group)	2013/14 70% of customers satisfied 2014/15 75% of customers satisfied 2015/16 80% of customers satisfied	Provides measure of customer satisfaction based on survey of approx 263 respondents of each part of service. This is a Point of Contact survey question.	Higher targets provided, per feedback; from 65%, 70%, 75%.

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Building Inspections and Code Compliance Certificates					
9.1.12 Building Inspections carried out in a timely manner	100%		99% of inspections carried out within 3 working days.	Approved as part of the Council Report, 2 February 2012. Quicker turn-around on inspections speeds the build process.	Accepted
9.1.7 Code Compliance Certificate (CCC) applications processed in a timely manner: Value of build works; <\$150,000 Value of build works; \$150,000 to \$499,999 Value of build works; \$500,000 to \$999,999 Value of build works; >\$1,000,000		Wellington: 99% of CCC issued within 20 days	9.1.7.1 Processing of 100% Code Compliance Certificates completed within 20 working days 9.1.7.2 Average processing time of 5 working days or less (exclude suspend time) and average total elapsed time of 15 calendar days 9.1.7.3 Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days 9.1.7.4 Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days 9.1.7.4 Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	Council needs to demonstrate bold action and commitment to achieving tough targets to support rebuild efforts. Each day a code compliance certificate is in process or on suspend is another days delay for a building to be used for the purpose for which built. This is a delay for homeowner, business and community benefit. For business a days delay can equal some thousands \$. Re CCC enabling the rebuild process, we would need to introduce a point of contact measure. Random sampling would be advised. With regards to reference to one stop shop, code compliance issuing applies to all whether it is one stop shop or not i.e. processing times are the same across the city and apply to one stop shop.	Report back on potential survey question – is CCC enabling the rebuild process? See rationale notes in bold Report back – where is reference to one-stop-shop? <i>Response – refer LOS 9.1.11.5 'One Stop Shop' consents: 97.5 per cent processed within 20 working days (pg 6) and LOS 9.1.3 (pg 5)</i>

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Building Consents (cont'd)					
9.1.11 Processing of Project Management Office (PMO) earthquake related building consents (Sub-set of 9.1.1)			<p>9.1.11.1 For all other residential consents: 99 per cent processed within 20 working days</p> <p>9.1.11.2 For PMO residential consents: 99 per cent processed within 5 working days</p> <p>9.1.11.3 For commercial category 1 and 2 consents: 97.5 per cent processed within 20 working days</p> <p>9.1.11.4 For commercial category 3 consents: 97.5 per cent processed within 20 working days</p> <p>9.1.11.5 'One Stop Shop' consents: 97.5 per cent processed within 20 working days</p>	<i>Approved as part of the Council Report, 2 February 2012</i>	Targets amended from 99% and 97.5% to 100% per AP 2012/13 decision
9.1.6 Efficiency: Cost per consent/ transaction	2011/12 year-to-date Average cost: \$1,641		<p>2013/14 (ongoing) Average cost (\$) of processing a building consent - Target to be confirmed after the first quarter (to be confirmed with Council once annual plan budget is set and forecasting of consent volumes completed).</p>	<p>Efficiencies in operational processes should see a reduction in the costs per consent over time.</p> <p>Costs per consent have increased over the past 2 years. This is due to several factors. The two main drivers are increased costs for consenting staff hired in preparation for the rebuild and the mix of consents changing. Simple solid fuel consents have dropped from over 4,000 in 2009/10 to around 1,500 in 2011/12. Yet the volume of high cost commercial consents for the rebuild have increased. For these reasons, the target will be set in the first quarter of the new financial year, once the budget is finalised and once work on forecasting consent volumes is completed (approx in late August.)</p>	Accepted

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Certificate of Acceptance and Certificate for Public Use					
9.1.10 Processing of Certificates of Acceptance and Certificates for Public Use complies with Building Act 2004, building code and NZ Standards.			Annual random sample audits indicate at least 90% of decisions comply fully	Council Building Accreditation requirement	Accepted
Building Inspections and Code Compliance Certificates (cont'd)					
9.1.13 Earthquake Code Compliance Certificates granted within 20 working days (Sub-set of 9.1.7)			100% granted within 20 working days	Approved as part of the Council Report, 2 February 2012	Accepted

Customer

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

There are no programmed capital projects for Regulatory Approvals activity in draft 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: 9.1 Building Consenting and Inspections					
Building Consents	12,399	90/10	100/0/0/0	Ongoing	
Building Inspections and Code Compliance Certificates	7,259	90/10	100/0/0/0	Ongoing	
Annual Building Warrants of Fitness	477	10/90	100/0/0/0	Ongoing	
Building consenting public advice	650	100/0	0/0/100/0	Ongoing	
Certificate of Acceptance and Certificate of Public Use	-	70/30	100/0/0/0	Ongoing	Budgeted costs are currently included in the Building Inspections service. This will be separately budgeted for the first time in the LTP.
Activity Costs before Overheads	20,785				
Corporate Overhead	1,126				
Depreciation	-				
Interest	-				
Total Activity Cost	21,911				
Funded By:					
Fees and Charges	23,419				
Grants and Subsidies	-				
Total Operational Revenue	23,419				
Rates Funding	-	1,508			
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
Develop use of new hardware – large tablet computing allowing better plan viewing.	Office and computer equipment		0	

Activity 9.2: Resource Consenting

Accountable Manager: Steve McCarthy

What services are provided?

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

Why do we provide these services?

The Council must process applications for:

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

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

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

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

Key legislation:

To meet the requirements of:

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current Performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Resource Consents (notified, non-notified and appeals, and temporary accommodation)					
9.2.1 % of simple resource consents processed within statutory timeframes	96% within 15 working days		100% within 10 working days.	<p>New software allows quicker reference of applications to Planners. Assuming adequate information, leading to a compliant consent. The target is better than the statutory timeframe which is 20 working days.</p> <p>Land Use A simple consent includes: Non notified applications in all zones (except the Living G,H,3, 4A, 4B, 4C and 5 zones) which involve non compliance with the following rules:</p> <ul style="list-style-type: none"> - Sunlight and outlook for neighbours - Separation from neighbours - Continuous building length - Outdoor living space <p>Outline plan waivers</p>	Accepted
9.2.2 % of complex resource consents processed within statutory timeframes	85% in 20 working days		100% within the statutory timeframes	<p>The RMA discount regulations penalise where consents go over time.</p> <p>The statutory timeframes are 20 – 70 days depending on whether publically notified hearings are required, or not.</p> <p>Ensures hearings are conducted expeditiously.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	Set target to 100%, but incl caveat in calculation method, whereby factors outside CCC control are excluded.
9.2.3 % of Central City land use consents processed within timeframes	85% within 20 working days		100% in 10 working days	<p>Greater use of pre application consultation and Planners specifically assigned to these applications should enable shorter timeframes. Measure as per CERA.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	14 days reference removed

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current Performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Resource Consents (notified, non-notified and appeals, and temporary accommodation) (cont'd)					
9.2.4 % of Permitted Temporary Accommodation applications processed in timeframes	Not presently measured		100% within 3 working days	The Council set a timeframe of 3 working days for processing permitted Temporary Accommodation applications where full application received. Permitted Temporary Accommodation applications comply with the stds and do not need to be referred to Commissioner or for comment from Community Board Assuming adequate information, leading to a compliant consent.	Accepted
9.2.5 % of Site Specific Temporary Accommodation applications processed within timeframes	Not presently measured		100% within 5 working days	The Council set a timeframe of 5 working days for processing Site Specific Temporary Accommodation applications where full application received. Site specific Temporary Accommodation applications do not fully comply with the stds and need to be referred to Commissioner or for comment from Community Board . Assuming adequate information, leading to a compliant consent.	Accepted
9.2.6 Ensure resource consent decision-making is robust and legally defensible (ex 9.1.5)	100% in 11/12 (only one judicial review application, which was dismissed)		No applications for judicial review of decisions are upheld.	This target designed to ensure decision-making at all levels is robust and legally defensible.	Accepted
9.2.7 % satisfaction with resource consenting process			75% satisfaction	To be surveyed through point of contact annual survey.	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
Subdivision consents					
9.2.8 % of simple subdivision consents processed within statutory timeframes	96% within 15 working days		100% within 10 working days	<p>New software allows quicker reference of applications to Planners.</p> <p>The target is better than the statutory timeframe which is 20 working days.</p> <p>Simple subdivision consents are:</p> <p>Category 1 applications (boundary adjustments, Rights of Way, Amalgamations, fee Simple of 3 allotments or less, Unit Titles/Cross Lease of 5 units or less) without engineering works.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	Accepted
9.2.9 % of complex subdivision consents within statutory timeframes	77% within statutory timeframes		95% within statutory timeframes	<p>The RMA discount regulations penalise where consents go over time.</p> <p>The statutory timeframes are 20 – 70 days depending on whether publically notified hearings are required, or not.</p> <p>Assuming adequate information, leading to a compliant consent.</p>	Target amended from 95% to 100% per AP 2012/13 decision.
9.2.10 % 'Engineering sign-off of infrastructure' subdivision certification (s223) issued	Not presently measured		100% within 10 working days	Timely receipt of information that leads to compliant engineering infrastructure	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
Subdivision consents (cont'd)					
9.2.11 % Subdivision completion certification (s224) issued	Not presently measured		100% within 20 working days	Timely issuing of final certification to enable subdivision to be completed. Requires timely provision of documentation.	Accepted
9.2.12 % satisfaction with sub-division consenting process			75% satisfaction	To be surveyed through point of contact annual survey.	Come back to committee with more optimistic (higher) target
Development Contributions assessment					
9.2.13 % Development Contributions assessments completed	90% within 10 working days YTD		98% within 10 working days		Accepted
Resource consenting public advice					
9.2.14 Provide public advice service to support resource and sub-division consenting customers	Between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)		Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted
9.2.15 Provide electronic portal for submission of resource consent and sub-division consent applications.			On-line portal available 24/7 (except for maintenance requirements)		Come back to committee with LOS on services the portal delivers – ie lodgement, searches, etc
9.2.16 % satisfaction with resource and sub-division consenting public advice provided	90%	Peer group range (NZ Council Benchmarking Group) is 85 – 95% for walk in customers	90% of customers satisfied with service provided	Provides measure of customer satisfaction, around both walk-in counter and telephone services.	Accepted

Resource Consenting 9.2. 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
Resource Consents (notified, non-notified and appeals, and temporary accommodation) (cont'd)					
9.2.17 Efficiency: Cost per transaction (ex 9.1.6)	Average controllable cost for 2011/12 is \$2,874		The average controllable cost of non-notified resource consent reduces from the previous year.	Efficiencies in operational processes should see a reduction in real costs per transaction, over time. This means that the increased costs are absorbed and there are incremental efficiency gains each year.	Accepted

Customer

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

There are no programmed capital projects for Regulatory Approvals 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: 9.2 Resource Consenting					
Resource consents (notified, non-notified and appeals)	4,309	90/10	85/0/15/0	Ongoing	15% rates funding for Appeals
Subdivision consents	1,262	90/10	100/0/0/0	Ongoing	
Development contributions assessment and invoicing	390	0/100	0/0/100/0	Ongoing	
Resource consenting public advice	1,268	100/0	0/0/100/0	Ongoing	
Activity Costs before Overheads	7,229				
Corporate Overhead	416				LTP Committee query benefit splits – are these in the right order, given amount of rates funding?
Depreciation	-				
Interest	-				
Total Activity Cost	7,645				
Funded By:					
Fees and Charges	5,240				
Grants and Subsidies	-				
Total Operational Revenue	5,240				
Rates Funding	2,405				
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	Office and computer equipment		0	

Activity 9.3: Building Policy

Accountable Manager: Steve McCarthy

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

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

Customer

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

There are no programmed capital projects for Regulatory Approvals 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: 9.3 Building Policy					
Building accreditation and policy development	120	0/100	80/0/20/0	Ongoing	Budget only covers accreditation, policy development will be budgeted separately for the first time in the LTP.
Weathertight homes claim processing	1,000	100/0	0/0/100/0	4 years (ending 2015/16)	
Activity Costs before Overheads	1,120				
Corporate Overhead	-				
Depreciation	-				
Interest	-				
Total Activity Cost	1,120				
Funded By:					
Fees and Charges	237				
Grants and Subsidies	-				
Total Operational Revenue	237				
Rates Funding	883				
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	Office and computer equipment		0	

Activity 9.4: Land and Property Information Services

Accountable Manager: Tracey Weston

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation:

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

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Land Information Memoranda (LIMs)					
9.4.1 Land Information Memorandum applications processed within statutory timeframes. (ex 9.1.7)	100% issued within 10 working days	Section 44 of LOGIMA re Land Information memoranda 100% Northshore 100% Hamilton Issued within 10 working days	100% within 10 working days (excl Christmas period of closure)	Meet statutory requirements of 10 working days	Accepted

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Issuing Property Files					
9.4.2 Residential property files provided to customers in electronic format. (ex 9.1.9)	90% within 3 Working days of request.	Auckland Council: maximum 5 working days	90% within 3 working days of request	Provide customers with a copy of the consenting information the Council hold relating to properties in an electronic format which enables ease of information sharing between multiple parties and assists with Consenting works.	Target amended from 90% to 100% per AP 2012/13 decision
9.4.3 Commercial property files are retrieved and provided in hard copy for customers, (ex 9.1.10)	90% within 3 working days of request.	Auckland Council: maximum 5 working days	<p>9.4.3.1 90% within 3 working days of request</p> <p>9.4.3.2 95% of optional requests for scanning of records within 5 working days (charges apply)</p>	Provide customers with the opportunity to view commercial property records in hard copy format. Customers are also provided with the option to obtain an electronic copy of part or all of a commercial property file to assist with development and building projects.	Targets amended from 90% & 95% to 100% per AP 2012/13 decision
9.4.4 Viewing services are provided to customers requesting to view Commercial property files	100% of the time, between the hours of 8.30am – 5.00pm, Monday to Friday (excluding Public Holidays)	Auckland Council: 8.30 – 5.00pm, Monday to Friday, recommending customers arrive by 4.00pm for end of day viewing.	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
General public advice					
9.4.5 Provide counter service operations for Regulatory Services Customers	100% of the time, between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Auckland Council: 8.30 – 5.00pm Monday to Friday.	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Provide counter services option to our customers during typical business trading hours.	Accepted
9.4.6 Customers satisfied with Regulatory Services public advice provided at Civic Offices (for health licencing, building and building process advice, but individual application advice)	2011/12 - 94% 2010/11 - 91.2% 2009/10 - 96%	Auckland Council 2011/12: Building Consent 75% Resource Consent 75% Food and Liquor service 85% Animal Control 80%	90% of customers satisfied with service provided.	Provides measure of customer satisfaction, based on a annual survey of our walk-in customers at the Hereford Street Civic Offices. Many transactions are resolved at this point of contact – providing public advice regarding regulatory functions. Note: All Regulatory Services surveys are reported together in the annual Residents Surveys results.	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
Manage pre-application bookings and meetings					
9.4.7 Provide Consenting Customers with Pre-application meeting service.	New service		<p>9.4.7.1 Meetings are held with 100% of prospective applicants who request a meeting.</p> <p>9.4.7.2 Meetings held within 5 working days of receipt of meeting request (unless a later meeting date is specifically requested by the applicant)</p> <p>9.4.7.3 2013/14 (Benchmark year) 2014/15 – Increase of 25% on Year 1 benchmark of applicants utilising the pre-application service. 2015/16 – Increase of 40% on Year 1 benchmark of applicants utilising the pre-application service.</p>	<p>Measures agreed with DBH.</p> <p>Provides a measure of how many prospective applicants who have requested and had meetings with specialists/technical experts to enable efficient processing of their applications within a timeframe that meets their needs.</p>	Accepted
9.4.8 Pre-application meeting records provided to all parties in attendance	New service		90% provided within 2 working days of meeting conclusion		Accepted
9.4.9 Pre-application customers are satisfied with meeting service provided	New service		<p>2012/13 Establish baseline, within first quarter</p> <p>2013/14 – 15% increase on benchmark year</p> <p>2014/15 – 15% increase on previous year result</p>	Provides a measure of our pre-application customers satisfaction with the meeting service provided, rather than the outcome of the meeting.	Accepted

Customer

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

There are no programmed capital projects for Land and Property Information Services 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: 9.4 Land and Property Information Services					
Land Information Memoranda (LIMs)	1,072	100/0	100/0/0/0	Ongoing	
Issuing Property Files	923	100/0	100/0/0/0	Ongoing	Budget currently included in Public Advice
General public advice	326	100/0	0/0/100/0	Ongoing	
Manage pre-application bookings and meetings	-	100/0	10/0/90/0	Ongoing	Based on Councillors recent decision that the first 1/2 hour is to be free
Activity Costs before Overheads	2,321				
Corporate Overhead	123				
Depreciation	-				
Interest	-				
Total Activity Cost	2,444				
Funded By:					
Fees and Charges	1,972				
Grants and Subsidies	-				
Total Operational Revenue	1,972				
Rates Funding	472				
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	Office and computer equipment		0	

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.	
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.	

Customer
What business results must we deliver to 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>	

Customer

What business results must we deliver to 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.	

Customer

What business results must we deliver to 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>	

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." 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 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>	

Customer

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

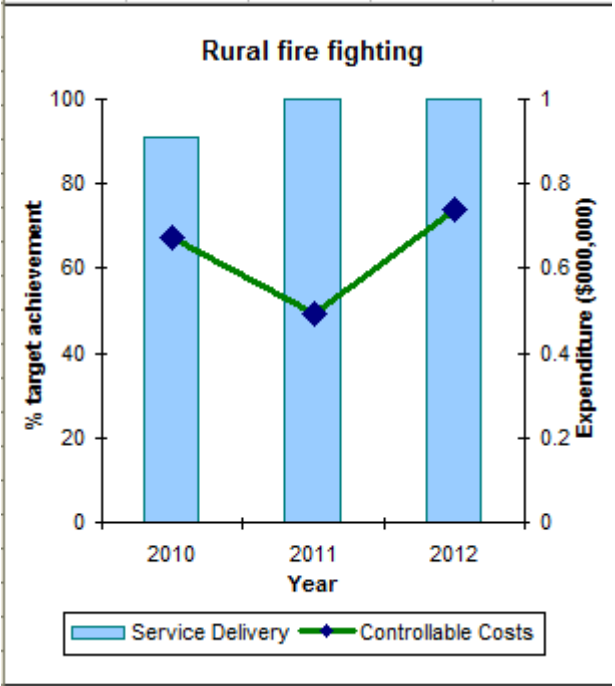
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
		Sports Parks						
			BAU-Core					
				562/001233	Fire Fighting Equipment Replacement- P&G	77		77
				562/001541	Botanic Gardens Boiler	105		105
				562/002112	Sport Parks - Buildings (R&R)	605		605
				562/002113	Regional Parks - Buildings (R&R)	22		22
				562/002116	Neighbourhood Parks - Structures (R&R)	113		113
				562/002118	Sport Parks - Car parks, Driveways, Path	606	(506)	100
				562/002136	Sport Parks - Planted areas and Trees (R	593	(143)	450
				562/002144	Garden and Heritage Parks - Planted area	34		34
				562/002174	Parks-Carparks (R&R)	265	(215)	50
				562/002176	Garden/Heritage Parks-Car Parks R&R	22		22
				Parks & Open Spaces Total		2,442	(864)	1,578
1 - Renewals Total						2,442	(864)	1,578
2 - Growth								
	Parks & Open Spaces							
		Sports Parks						
			BAU-Growth					
				562/001346	Skateboard Facility-Summer/Redcliffs(HIF	38		38
				562/001603	Inner City Park Dev.	510		510
				562/002123	Sports Parks - Structures (New)	387	(387)	
				562/002124	Neighbourhood Parks - Structures (New)	83	(83)	
				562/002126	Sports Parks - Buildings (New)	276	(276)	
				562/002141	Sports Parks - Planted areas and Trees (	441	(441)	
				562/002150	Sports Parks - Playgrounds and recreatio	257	(257)	
				562/002315	Washington Reserve		800	800
				Parks & Open Spaces Total		1,992	(644)	1,348
2 - Growth Total						1,992	(644)	1,348
Grand Total						4,434	(1,508)	2,926

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 draft 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	0/0/100/0	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>\$0</p> <p>\$6</p> <p>\$18</p> <p>\$0</p> <p>\$31</p> <p>\$41</p> <p>\$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>There is increasing participation in recreation and sporting activities</p>	<p><i>Neighbourhood parks contribute to the network of parks and open spaces throughout the city</i></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>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p>	<p><i>Neighbourhood parks offer opportunities for community interaction through informal recreation and small-scale community events</i></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>A range of indigenous habitats and species is restored</p>	<p><i>Neighbourhood 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, 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 & 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>	

Customer

What business results must we deliver to 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.	
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.	

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.)	
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.	

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>	

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Core								
				562/002119	Neighbourhood Parks - Playgrounds and re	524	(274)	250
				562/002120	Sport Parks - Playgrounds and recreation	238	(100)	138
				562/002122	Regional Parks - Playgrounds and recreat	663	(663)	
				562/002132	Neighbourhood Parks - Structures (R&R)	248	(106)	142
				562/002133	Neighbourhood Parks - Planted areas and	979	(629)	350
				562/002134	Regional Parks - Planted areas and Tree	271	(71)	200
				562/002135	Garden and Heritage Parks -Planted areas	436	(106)	330
				562/002146	Garden and Heritage Parks - Structures (	45		45
Parks & Open Spaces Total						3,404	(1,949)	1,455
1 - Renewals Total						3,404	(1,949)	1,455
2 - Growth								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Growth								
				562/002131	Neighbourhood Parks - Playgrounds and re	227	(227)	
				562/002148	Neighbourhood Parks - Planted areas and	1,054	(1,054)	
				562/002149	Neighbourhood Parks - Furniture (New)	39	(39)	
				562/002308	Brooklands Lagoon Reserve Development	97		97
Parks & Open Spaces Total						1,417	(1,320)	97
2 - Growth Total						1,417	(1,320)	97
3 - Aspirational								
Parks & Open Spaces								
Neighbourhood Parks								
Asp-Increased LOS								
				562/000969	Botanic Gardens Entry Pavilion	7,677		7,677
				742/00058	Avon River Park		6,400	6,400
Parks & Open Spaces Total						7,677	6,400	14,077
3 - Aspirational Total						7,677	6,400	14,077
Grand Total						12,498	3,131	15,629

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
		Sports Parks						
			BAU-Core					
				562/001233	Fire Fighting Equipment Replacement- P&G	77		77
				562/001541	Botanic Gardens Boiler	105		105
				562/002112	Sport Parks - Buildings (R&R)	605		605
				562/002113	Regional Parks - Buildings (R&R)	22		22
				562/002116	Neighbourhood Parks - Structures (R&R)	113		113
				562/002118	Sport Parks - Car parks, Driveways, Path	606	(506)	100
				562/002136	Sport Parks - Planted areas and Trees (R	593	(143)	450
				562/002144	Garden and Heritage Parks - Planted area	34		34
				562/002174	Parks-Carparks (R&R)	265	(215)	50
				562/002176	Garden/Heritage Parks-Car Parks R&R	22		22
				Parks & Open Spaces Total		2,442	(864)	1,578
1 - Renewals Total						2,442	(864)	1,578
2 - Growth								
	Parks & Open Spaces							
		Sports Parks						
			BAU-Growth					
				562/001346	Skateboard Facility-Sumner/Redcliffs(HIF	38		38
				562/001603	Inner City Park Dev.	510		510
				562/002123	Sports Parks - Structures (New)	387	(387)	
				562/002124	Neighbourhood Parks - Structures (New)	83	(83)	
				562/002126	Sports Parks - Buildings (New)	276	(276)	
				562/002141	Sports Parks - Planted areas and Trees (	441	(441)	
				562/002150	Sports Parks - Playgrounds and recreatio	257	(257)	
				562/002315	Washington Reserve		800	800
				Parks & Open Spaces Total		1,992	(644)	1,348
2 - Growth Total						1,992	(644)	1,348
Grand Total						4,434	(1,508)	2,926

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 draft 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.

Customer

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

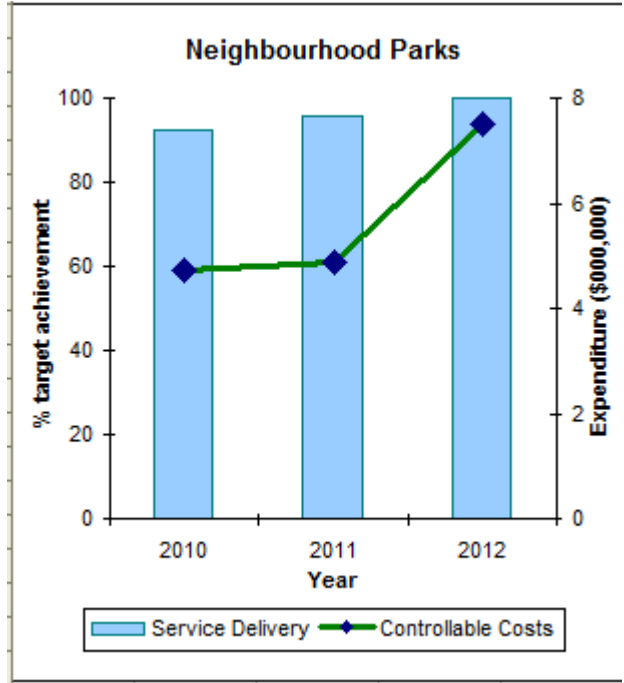
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces	Cemeteries	BAU-Core	562/002577	Cemeteries Tree Replacements		45	45
Parks & Open Spaces Total							45	45
1 - Renewals Total							45	45
2 - Growth								
	Parks & Open Spaces	Cemeteries	BAU-Growth	562/000424	Neighbourhood Reserve Purchases	3,530	(3,530)	
				562/002152	Neighbourhood Parks - Land Purchase (New)	3,128	(3,128)	
			BAU-Legal	562/002153	Sports Parks - Land Purchase (New)	332	(332)	
				562/002154	Cemeteries (New)	749		749
Parks & Open Spaces Total						7,739	(6,990)	749
2 - Growth Total						7,739	(6,990)	749
Grand Total						7,739	(6,945)	794

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 draft 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: 6.0 Neighbourhood 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					
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 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 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?
<p>▶ People have equitable access to parks, open spaces, recreation facilities and libraries</p> <p>There is increasing participation in recreation and sporting activities</p> <p>▶ The garden city image and the garden heritage image of the district are enhanced</p> <p>▶ People have strong social networks</p> <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Existing ecosystems, 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>	

Customer

What business results must we deliver to 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.	
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.	

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.)	
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.	
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.	

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

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Sports Parks							
			BAU-Core					
				562/001233	Fire Fighting Equipment Replacement- P&G	77		77
				562/001541	Botanic Gardens Boiler	105		105
				562/002112	Sport Parks - Buildings (R&R)	605		605
				562/002113	Regional Parks - Buildings (R&R)	22		22
				562/002116	Neighbourhood Parks - Structures (R&R)	113		113
				562/002118	Sport Parks - Car parks, Driveways, Path	606	(506)	100
				562/002136	Sport Parks - Planted areas and Trees (R	593	(143)	450
				562/002144	Garden and Heritage Parks - Planted area	34		34
				562/002174	Parks-Carparks (R&R)	265	(215)	50
				562/002176	Garden/Heritage Parks-Car Parks R&R	22		22
				Parks & Open Spaces Total		2,442	(864)	1,578
1 - Renewals Total						2,442	(864)	1,578
2 - Growth								
	Parks & Open Spaces							
	Sports Parks							
			BAU-Growth					
				562/001346	Skateboard Facility-Summer/Redcliffs(HIF	38		38
				562/001603	Inner City Park Dev.	510		510
				562/002123	Sports Parks - Structures (New)	387	(387)	
				562/002124	Neighbourhood Parks - Structures (New)	83	(83)	
				562/002126	Sports Parks - Buildings (New)	276	(276)	
				562/002141	Sports Parks - Planted areas and Trees (	441	(441)	
				562/002150	Sports Parks - Playgrounds and recreatio	257	(257)	
				562/002315	Washington Reserve		800	800
				Parks & Open Spaces Total		1,992	(644)	1,348
2 - Growth Total						1,992	(644)	1,348
Grand Total						4,434	(1,508)	2,926

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Core								
				562/002119	Neighbourhood Parks - Playgrounds and re	524	(274)	250
				562/002120	Sport Parks - Playgrounds and recreation	238	(100)	138
				562/002122	Regional Parks - Playgrounds and recreat	663	(663)	
				562/002132	Neighbourhood Parks - Structures (R&R)	248	(106)	142
				562/002133	Neighbourhood Parks - Planted areas and	979	(629)	350
				562/002134	Regional Parks - Planted areas and Tree	271	(71)	200
				562/002135	Garden and Heritage Parks -Planted areas	436	(106)	330
				562/002146	Garden and Heritage Parks - Structures (	45		45
Parks & Open Spaces Total						3,404	(1,949)	1,455
1 - Renewals Total						3,404	(1,949)	1,455
2 - Growth								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Growth								
				562/002131	Neighbourhood Parks - Playgrounds and re	227	(227)	
				562/002148	Neighbourhood Parks - Planted areas and	1,054	(1,054)	
				562/002149	Neighbourhood Parks - Furniture (New)	39	(39)	
				562/002308	Brooklands Lagoon Reserve Development	97		97
Parks & Open Spaces Total						1,417	(1,320)	97
2 - Growth Total						1,417	(1,320)	97
3 - Aspirational								
Parks & Open Spaces								
Neighbourhood Parks								
Asp-Increased LOS								
				562/000969	Botanic Gardens Entry Pavilion	7,677		7,677
				742/00058	Avon River Park		6,400	6,400
Parks & Open Spaces Total						7,677	6,400	14,077
3 - Aspirational Total						7,677	6,400	14,077
Grand Total						12,498	3,131	15,629

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Cemeteries							
			BAU-Core	562/002577	Cemeteries Tree Replacements		45	45
Parks & Open Spaces Total							45	45
1 - Renewals Total							45	45
2 - Growth								
	Parks & Open Spaces							
	Cemeteries							
			BAU-Growth	562/000424	Neighbourhood Reserve Purchases	3,530	(3,530)	
				562/002152	Neighbourhood Parks - Land Purchase (New)	3,128	(3,128)	
			BAU-Legal	562/002153	Sports Parks - Land Purchase (New)	332	(332)	
				562/002154	Cemeteries (New)	749		749
Parks & Open Spaces Total						7,739	(6,990)	749
2 - Growth Total						7,739	(6,990)	749
Grand Total						7,739	(6,945)	794

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 draft 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.

Customer

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

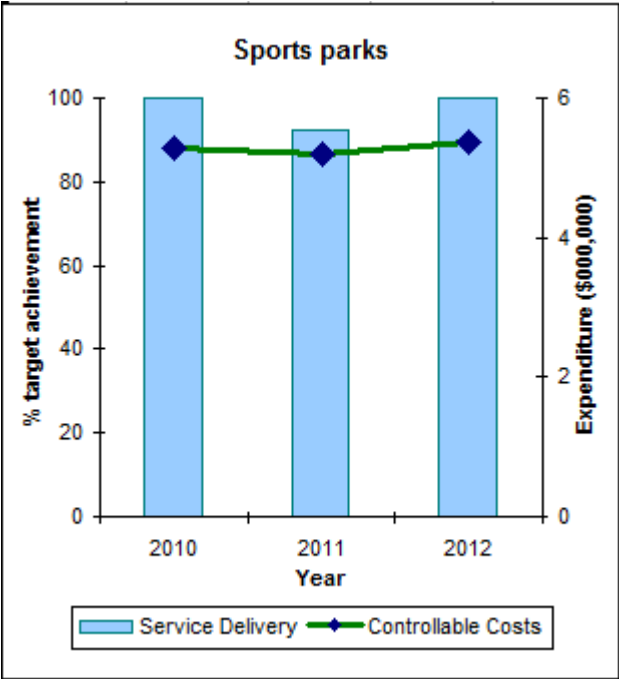
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
				562/002173	Regional Parks - Structures R&R	271		271
				562/002175	Sports Parks - Structures R&R	60		60
				562/002178	Garden/Heritage Pks-Structures RR	91		91
	Parks & Open Spaces Total					422		422
1 - Renewals Total						422		422
4 - Rebuild								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
				722/00008	Greenspace Infrastructure Rebuild		12,900	12,900
	Parks & Open Spaces Total						12,900	12,900
4 - Rebuild Total							12,900	12,900
Grand Total						422	12,900	13,322

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 draft 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	-				



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>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>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>	

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 Details¹ :</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)

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.	
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.	
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.	

Customer

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 Visitor Centre services and public café provided daily (when park open)</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>	

Customer

What business results must we deliver to 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.	
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.	

Customer
What business results must we deliver to 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.	

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.	
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)	

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.)	
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).	

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.	

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Core								
				562/002119	Neighbourhood Parks - Playgrounds and re	524	(274)	250
				562/002120	Sport Parks - Playgrounds and recreation	238	(100)	138
				562/002122	Regional Parks - Playgrounds and recreat	663	(663)	
				562/002132	Neighbourhood Parks - Structures (R&R)	248	(106)	142
				562/002133	Neighbourhood Parks - Planted areas and	979	(629)	350
				562/002134	Regional Parks - Planted areas and Tree	271	(71)	200
				562/002135	Garden and Heritage Parks -Planted areas	436	(106)	330
				562/002146	Garden and Heritage Parks - Structures (	45		45
Parks & Open Spaces Total						3,404	(1,949)	1,455
1 - Renewals Total						3,404	(1,949)	1,455
2 - Growth								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Growth								
				562/002131	Neighbourhood Parks - Playgrounds and re	227	(227)	
				562/002148	Neighbourhood Parks - Planted areas and	1,054	(1,054)	
				562/002149	Neighbourhood Parks - Furniture (New)	39	(39)	
				562/002308	Brooklands Lagoon Reserve Development	97		97
Parks & Open Spaces Total						1,417	(1,320)	97
2 - Growth Total						1,417	(1,320)	97
3 - Aspirational								
Parks & Open Spaces								
Neighbourhood Parks								
Asp-Increased LOS								
				562/000969	Botanic Gardens Entry Pavilion	7,677		7,677
				742/00058	Avon River Park		6,400	6,400
Parks & Open Spaces Total						7,677	6,400	14,077
3 - Aspirational Total						7,677	6,400	14,077
Grand Total						12,498	3,131	15,629

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Sports Parks							
		BAU-Core						
				562/001233	Fire Fighting Equipment Replacement- P&G	77		77
				562/001541	Botanic Gardens Boiler	105		105
				562/002112	Sport Parks - Buildings (R&R)	605		605
				562/002113	Regional Parks - Buildings (R&R)	22		22
				562/002116	Neighbourhood Parks - Structures (R&R)	113		113
				562/002118	Sport Parks - Car parks, Driveways, Path	606	(506)	100
				562/002136	Sport Parks - Planted areas and Trees (R	593	(143)	450
				562/002144	Garden and Heritage Parks - Planted area	34		34
				562/002174	Parks-Carparks (R&R)	265	(215)	50
				562/002176	Garden/Heritage Parks-Car Parks R&R	22		22
	Parks & Open Spaces Total					2,442	(864)	1,578
1 - Renewals Total						2,442	(864)	1,578
2 - Growth								
	Parks & Open Spaces							
	Sports Parks							
		BAU-Growth						
				562/001346	Skateboard Facility-Sumner/Redcliffs(HIF	38		38
				562/001603	Inner City Park Dev.	510		510
				562/002123	Sports Parks - Structures (New)	387	(387)	
				562/002124	Neighbourhood Parks - Structures (New)	83	(83)	
				562/002126	Sports Parks - Buildings (New)	276	(276)	
				562/002141	Sports Parks - Planted areas and Trees (	441	(441)	
				562/002150	Sports Parks - Playgrounds and recreatio	257	(257)	
				562/002315	Washington Reserve		800	800
	Parks & Open Spaces Total					1,992	(644)	1,348
2 - Growth Total						1,992	(644)	1,348
Grand Total						4,434	(1,508)	2,926

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 draft 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.

Customer

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

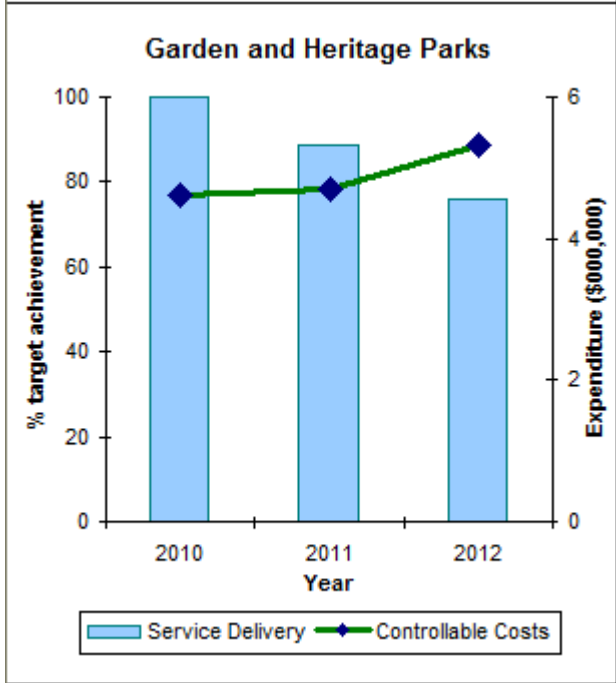
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
				562/002173	Regional Parks - Structures R&R	271		271
				562/002175	Sports Parks - Structures R&R	60		60
				562/002178	Garden/Heritage Pks-Structures RR	91		91
	Parks & Open Spaces Total					422		422
1 - Renewals Total						422		422
4 - Rebuild								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
				722/00008	Greenspace Infrastructure Rebuild		12,900	12,900
	Parks & Open Spaces Total						12,900	12,900
4 - Rebuild Total							12,900	12,900
Grand Total						422	12,900	13,322

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 draft 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				The maintenance of the physical heritage assets has been moved here, while Heritage Policy has stayed with Strategy & Planning's Heritage Protection activity.
Asset Management & Planning service level agreement charges (A&NP)	250				
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 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 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>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"> • 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>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>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>Play Equipment: -Modern modular 10-25 years -Older fort type structures 20-30 years</p> <p>Playground Under Surfacing: 8-15 years.</p> <p>Recreation Area: 20-75 years</p> <p>Dog Exercise Equipment: 10-25 years</p>	<p>\$0</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><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>	\$0	

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

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>Buildings Renewal & replacement of Buildings is carried out to ensure the following Levels of Service: 6.2.1, 6.2.2, 6.2.3, 6.2.10, 6.2.11, 6.2.12</p> <p>Toilets</p> <p>General Buildings</p>	<p>Current Asset Details ¹ :</p> <ul style="list-style-type: none"> • 13 Toilets • 21 Glasshouses • 9 Community Buildings • 16 Sheds • 9 Houses • 5 Garages • 2 Visitor Centre's • 3 Clock Towers • 1 Aviary • 5 Pump Sheds <p>(Total RC ² (2008) estimated at \$3.1 million with weighted life of 60 years, annual depreciation equates to \$52,000)</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	
	<p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors.</p>		\$105	
	<p>Standard life cycle is 100 years. Actual replacement is driven by condition, performance and economic factors</p> <p>¹ SAP, Asset Management System, May 2012</p> <p>² CCC Buildings Valuation (2008)</p>		\$852	

Activity 6.3: Regional Parks

Accountable Manager: Alan Beuzenberg

What services are provided?

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

Why do we provide these services?

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>▶ People have equitable access to parks, open spaces, recreation facilities and libraries</p> <p>There is increasing participation in recreation and sporting activities</p> <p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p> <p>Existing ecosystems, 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.	

Customer

What business results must we deliver to 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.	
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	Maintain: 30,000 - 40,000 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.	

Customer

What business results must we deliver to 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.)	
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.	

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.	

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Parks & Open Spaces								
Regional Parks								
BAU-Core								
				562/002/37	Regional Parks - Car parks, driveways,	751	(451)	300
Parks & Open Spaces Total						751	(451)	300
1 - Renewals Total						751	(451)	300
Grand Total						751	(451)	300

Page 1

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Core								
				562/002119	Neighbourhood Parks - Playgrounds and re	524	(274)	250
				562/002120	Sport Parks - Playgrounds and recreation	238	(100)	138
				562/002122	Regional Parks - Playgrounds and recreat	663	(663)	
				562/002132	Neighbourhood Parks - Structures (R&R)	248	(106)	142
				562/002133	Neighbourhood Parks - Planted areas and	979	(629)	350
				562/002134	Regional Parks - Planted areas and Tree	271	(71)	200
				562/002135	Garden and Heritage Parks -Planted areas	436	(106)	330
				562/002146	Garden and Heritage Parks - Structures (	45		45
Parks & Open Spaces Total						3,404	(1,949)	1,455
1 - Renewals Total						3,404	(1,949)	1,455
2 - Growth								
Parks & Open Spaces								
Neighbourhood Parks								
BAU-Growth								
				562/002131	Neighbourhood Parks - Playgrounds and re	227	(227)	
				562/002148	Neighbourhood Parks - Planted areas and	1,054	(1,054)	
				562/002149	Neighbourhood Parks - Furniture (New)	39	(39)	
				562/002308	Brooklands Lagoon Reserve Development	97		97
Parks & Open Spaces Total						1,417	(1,320)	97
2 - Growth Total						1,417	(1,320)	97
3 - Aspirational								
Parks & Open Spaces								
Neighbourhood Parks								
Asp-Increased LOS								
				562/000969	Botanic Gardens Entry Pavilion	7,677		7,677
				742/00058	Avon River Park		6,400	6,400
Parks & Open Spaces Total						7,677	6,400	14,077
3 - Aspirational Total						7,677	6,400	14,077
Grand Total						12,498	3,131	15,629

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 draft 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.

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Sports Parks							
		BAU-Core						
				562/001233	Fire Fighting Equipment Replacement- P&G	77		77
				562/001541	Botanic Gardens Boiler	105		105
				562/002112	Sport Parks - Buildings (R&R)	605		605
				562/002113	Regional Parks - Buildings (R&R)	22		22
				562/002116	Neighbourhood Parks - Structures (R&R)	113		113
				562/002118	Sport Parks - Car parks, Driveways, Path	606	(506)	100
				562/002136	Sport Parks - Planted areas and Trees (R	593	(143)	450
				562/002144	Garden and Heritage Parks - Planted area	34		34
				562/002174	Parks-Carparks (R&R)	265	(215)	50
				562/002176	Garden/Heritage Parks-Car Parks R&R	22		22
	Parks & Open Spaces Total					2,442	(864)	1,578
1 - Renewals Total						2,442	(864)	1,578
2 - Growth								
	Parks & Open Spaces							
	Sports Parks							
		BAU-Growth						
				562/001346	Skateboard Facility-Summer/Redcliffs(HIF	38		38
				562/001603	Inner City Park Dev.	510		510
				562/002123	Sports Parks - Structures (New)	387	(387)	
				562/002124	Neighbourhood Parks - Structures (New)	83	(83)	
				562/002126	Sports Parks - Buildings (New)	276	(276)	
				562/002141	Sports Parks - Planted areas and Trees (	441	(441)	
				562/002150	Sports Parks - Playgrounds and recreatio	257	(257)	
				562/002315	Washington Reserve		800	800
	Parks & Open Spaces Total					1,992	(644)	1,348
2 - Growth Total						1,992	(644)	1,348
Grand Total						4,434	(1,508)	2,926

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 draft 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.

Customer

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

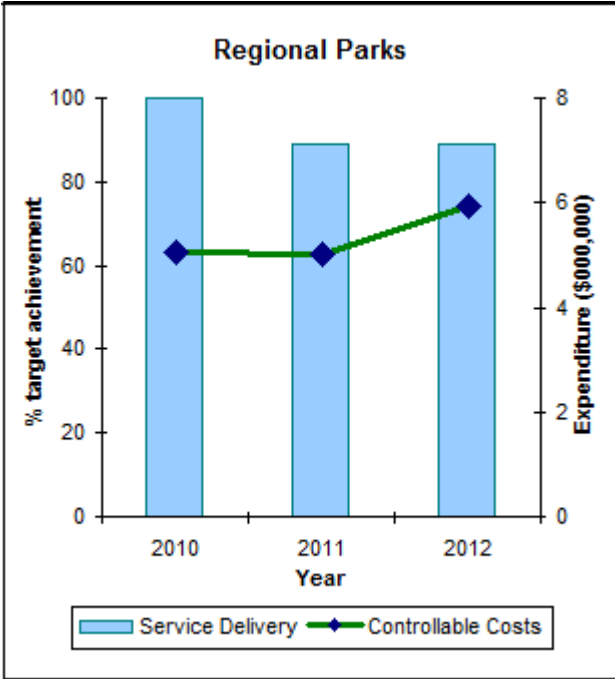
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
		562/002173			Regional Parks - Structures R&R	271		271
		562/002175			Sports Parks - Structures R&R	60		60
		562/002178			Garden/Heritage Pks-Structures RR	91		91
	Parks & Open Spaces Total					422		422
1 - Renewals Total						422		422
4 - Rebuild								
	Parks & Open Spaces							
	Parks & Open Spaces							
			BAU-Core					
		722/00008			Greenspace Infrastructure Rebuild		12,900	12,900
	Parks & Open Spaces Total						12,900	12,900
4 - Rebuild Total							12,900	12,900
Grand Total						422	12,900	13,322

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 draft 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: 6.3 Regional Parks					
Provide & Manage a Network of Regional Parks	6,553	20/80	5/0/95/0	Ongoing	Revenue is incidental (rental and grazing fees).
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 Details ¹ :</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>	<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>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>	<p>\$0</p>	
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 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>	

Customer

What business results must we deliver to 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	≥ 70%	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.	

Customer

What business results must we deliver to 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	
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.	
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.	

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.)	
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.	

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.	

Customer

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

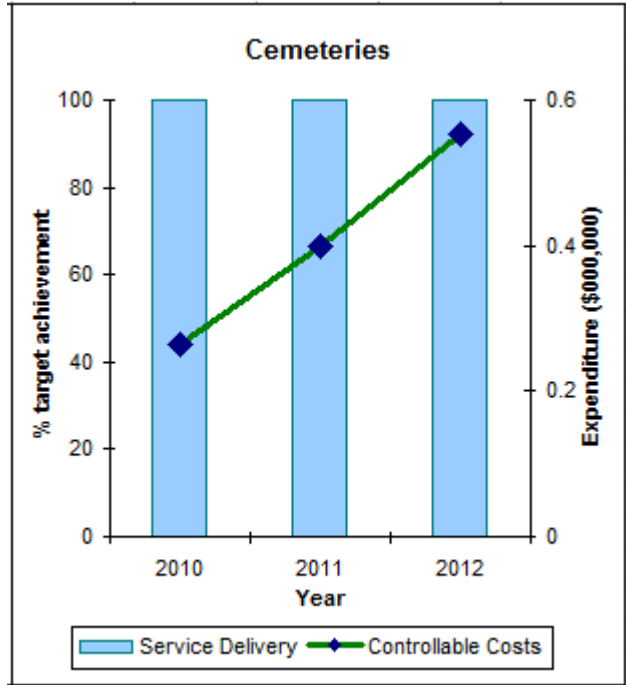
Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13	
1 - Renewals									
	Parks & Open Spaces								
	Cemeteries								
			BAU-Core						
				562/002577	Cemeteries Tree Replacements		45	45	
	Parks & Open Spaces Total						45	45	
1 - Renewals Total							45	45	
2 - Growth									
	Parks & Open Spaces								
	Cemeteries								
			BAU-Growth						
				562/000424	Neighbourhood Reserve Purchases	3,530	(3,530)		
				562/002152	Neighbourhood Parks - Land Purchase (New)	3,128	(3,128)		
				562/002153	Sports Parks - Land Purchase (New)	332	(332)		
			BAU-Legal						
				562/002154	Cemeteries (New)	749		749	
	Parks & Open Spaces Total					7,739	(6,990)	749	
2 - Growth Total							7,739	(6,990)	749
Grand Total							7,739	(6,945)	794

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 draft 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: 6.4 Cemeteries					
Provide & Manage Cemetery Grounds (Parks)	1,054	60/40	46/0/54/0	Ongoing	Revenue - burial and plot maintenance fees - prices are set at market rates. Council has not / does not 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>	<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>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>	<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>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.	
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)	≥ 60%	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.	

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.	

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.	
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.)	
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.	

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces		Harbours & Marine Structures					
			BAU-Core					
				562/002171	Wharfs and Jetties (R&R)	111		111
	Parks & Open Spaces Total					111		111
1 - Renewals Total						111		111
3 - Aspirational								
	Parks & Open Spaces		Harbours & Marine Structures					
			Asp-Increased LOS					
				562/001824	Marina - Other Capex	221	(221)	
	Parks & Open Spaces Total					221	(221)	
3 - Aspirational Total						221	(221)	
Grand Total						332	(221)	111

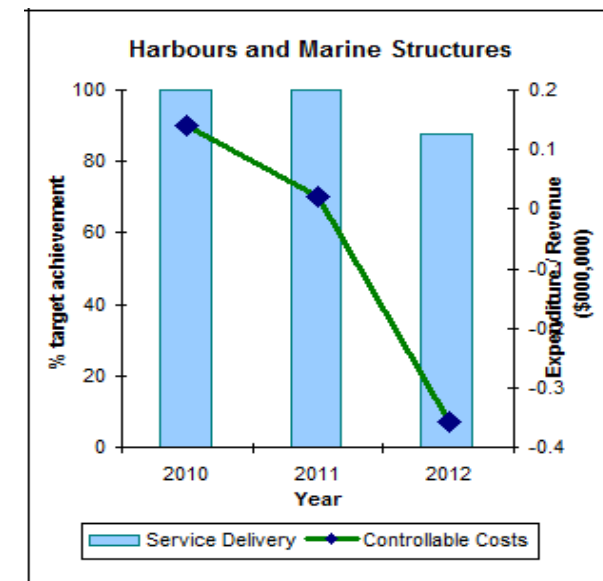
Page 1

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 draft 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>		\$111	
Wharves, Jetties and Buildings	Standard life cycle is 100 years. Actual replacement is driven by asset condition, performance and economic factors.	NZ Infrastructure Asset Valuation & Depreciation Guidelines (V2) 2006 Table 5.2.1 Timber 25 – 50 years, Concrete 70 – 150 years.		
Slipways, boat ramps, seawalls & breakwaters.	Standard life cycle is 50 years. Actual replacement is driven by asset condition, performance and economic factors	Concrete 70 – 100 years.		
Recreational rafts, swing moorings	Standard life cycle is estimated at 15 years. Actual replacement is driven by asset condition, performance and economic factors	No benchmarks available		
	¹ 2010 Marine Structures Asset Management Plan.			

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.	

Customer

What business results must we deliver to 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.	
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.	

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:	<p>2012/13 per draft AP Global Consent implemented and functioning:</p> <p>6.5.10.1 <i>Stormwater discharge consents are issued in accordance with the conditions of the Interim Global Stormwater Consent, and of the Integrated Catchment Management Plan.</i></p> <p>6.5.10.2 <i>Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consent.</i></p> <p>6.5.10.3 <i>Site Audits are undertaken on sites where WQL3 activities occur.</i></p> <p>6.5.10.4 <i>Reports to Ecan by 30 June each year with the required information.</i></p>	No relevant bench-mark available	<p>Global Consent and Stormwater Management Plans are implemented and functioning:</p> <p>14.0.4.1 Stormwater discharge consents are issued in accordance with the conditions of the Interim Global Stormwater Consent, and the Stormwater Management Plan Consents – No major breaches resulting in court action;</p> <p>14.0.4.2 Maintenance and Monitoring inspections are carried out in accordance with the conditions of the consents; reports submitted in accordance with the Conditions of the Consent – No major breaches resulting in court action;</p> <p>14.0.4.3 Site Audits are undertaken and reports submitted in accordance with the Conditions of the Consent – No major breaches resulting in court action;</p> <p>14.0.4.4 Reports to Ecan by 30 June each year with the required information.</p>	<p>The Interim Global Consent will be replaced and superseded incrementally as Stormwater Management Consents are obtained.</p> <p>Achieving the Recommended LOS will show compliance with the Consent Conditions.</p>	

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.	
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.	
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.	

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.	
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	

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project #	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Core					
				562/001142	Shirley/Philpotts Drain	454		454
				562/002155	Piped Systems - Pipe Drains (R&R)	1,570	(1,570)	
				562/002156	Waterways Detention and Treatment Facili	532	(532)	
				562/002157	Open Water Systems - Box Drains (R&R)	260		260
				562/002158	Open Water Systems - Unlined drains (R&R)	370	(170)	200
				562/002160	Surface Water Pumping Stations (R&R)	124		124
				562/002161	Open Water Systems - Unlined drains (R&R)	332		332
				562/002162	Waterways Detention and Treatment Facili	116		116
				562/002168	Natural Waterways (R&R)	2,024	(1,501)	523
				562/002169	Surface Water Management and General (R&	17		17
				562/002466	Steamwharf Stream @ St Johns St	24		24
				Parks & Open Spaces Total		5,823	(3,773)	2,050
1 - Renewals Total						5,823	(3,773)	2,050
2 - Growth								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Growth					
				562/001772	Owaka & Awatea Green Corridor	217		217
				562/002143	Waterways Detention and Treatment Facili	9,758	3,100	12,858
				562/002163	Natural Waterways (New)	317	(317)	
				562/002164	Piped Systems - Pipe Drains (New)	1,585	(1,585)	
				562/002165	Open Water Systems - Open Drains (New)	113	(113)	
				562/002226	Applefields	1,970	(1,970)	
				Parks & Open Spaces Total		13,960	(885)	13,075
2 - Growth Total						13,960	(885)	13,075
3 - Aspirational								
	Parks & Open Spaces		Waterways & Land Drainage					
			Asp-Increased LOS					
				562/002167	Natural Waterways - Land Purchase (New)	1,084	(1,084)	
				Parks & Open Spaces Total		1,084	(1,084)	
3 - Aspirational Total						1,084	(1,084)	
4 - Rebuild								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Core					
				722/00006	Stormwater Retic Infrastructure Rebuild		28,800	28,800
				Parks & Open Spaces Total			28,800	28,800
4 - Rebuild Total							28,800	28,800
Grand Total						20,867	23,058	43,925

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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 draft 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?
<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 flood protection system helps to protect water quality, safeguarding public health and the health of ecosystems</i></p>
<p>Stream and river flows are maintained</p>	<p><i>Minimum stream and river flows are maintained, helping to maintain the health of natural waterways</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 levels in waterways and safeguarding neighbouring suburbs</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 flood protection system reduces the risk of flooding</i></p>
<p>Sites and places of significance to tangata whenua are protected</p>	<p><i>Managing the flood protection system to minimise likelihood of flooding, helps to protect associated 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, 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	

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	

Customer

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

Programme	Group of Activities	Activity	LTCCP Investment Category	Project #	Project Name	LTCCP for 2012/13 as Amended	Proposed Changes in Draft	Recommend for 2012/13
1 - Renewals								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Core					
				562/001142	Shirley/Philpotts Drain	454		454
				562/002155	Piped Systems - Pipe Drains (R&R)	1,570	(1,570)	
				562/002156	Waterways Detention and Treatment Facili	532	(532)	
				562/002157	Open Water Systems - Box Drains (R&R)	260		260
				562/002158	Open Water Systems - Unlined drains (R&R)	370	(170)	200
				562/002160	Surface Water Pumping Stations (R&R)	124		124
				562/002161	Open Water Systems - Unlined drains (R&R)	332		332
				562/002162	Waterways Detention and Treatment Facili	116		116
				562/002168	Natural Waterways (R&R)	2,024	(1,501)	523
				562/002169	Surface Water Management and General (R&	17		17
				562/002466	Steamwharf Stream @ St Johns St	24		24
				Parks & Open Spaces Total		5,823	(3,773)	2,050
1 - Renewals Total						5,823	(3,773)	2,050
2 - Growth								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Growth					
				562/001772	Owaka & Awatea Green Corridor	217		217
				562/002143	Waterways Detention and Treatment Facili	9,758	3,100	12,858
				562/002163	Natural Waterways (New)	317	(317)	
				562/002164	Piped Systems - Pipe Drains (New)	1,585	(1,585)	
				562/002165	Open Water Systems - Open Drains (New)	113	(113)	
				562/002226	Applefields	1,970	(1,970)	
				Parks & Open Spaces Total		13,960	(885)	13,075
2 - Growth Total						13,960	(885)	13,075
3 - Aspirational								
	Parks & Open Spaces		Waterways & Land Drainage					
			Asp-Increased LOS					
				562/002167	Natural Waterways - Land Purchase (New)	1,084	(1,084)	
				Parks & Open Spaces Total		1,084	(1,084)	
3 - Aspirational Total						1,084	(1,084)	
4 - Rebuild								
	Parks & Open Spaces		Waterways & Land Drainage					
			BAU-Core					
				722/00006	Stormwater Retic Infrastructure Rebuild		28,800	28,800
				Parks & Open Spaces Total			28,800	28,800
4 - Rebuild Total							28,800	28,800
Grand Total						20,867	23,058	43,925

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 draft 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.	
Asset Management & Planning service level agreement charges (A&NP)	450					
Activity Costs before Overheads	800					
Corporate Overhead	60					
Depreciation	888				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.	
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>	