LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 10 OCTOBER 2012

AT 9AM

IN COMMITTEE ROOM 1, CIVIC OFFICES, 53 HEREFORD STREET

Committee: Mayor Bob Parker (Chairperson),

Councillors Peter Beck, Helen Broughton, Sally Buck, Ngaire Button, Tim Carter, Barry Corbett, Jimmy Chen, Jamie Gough, Yani Johanson, Aaron Keown, Glenn Livingstone, Claudia Reid and Sue Wells

General Manager Community Services	**General Manager City Environment**	**General Manager Public Affairs**	**General Manager Corporate Services**	**Committee Adviser**
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INDEX

1.   APOLOGIES

Claudia Reid.

2.   DEPUTATIONS BY APPOINTMENT

Nil.

3.   CONFIRMATION OF MINUTES FROM PREVIOUS MEETING

Attached.

It is recommended that the Committee confirm the minutes from its meeting of **12 September 2012**.

CHRISTCHURCH CITY COUNCIL

MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2012 COMMITTEE
HELD AT 9 AM ON WEDNESDAY 12 SEPTEMBER 2012

PRESENT: Mayor Bob Parker (Chairperson)

Councillors Peter Beck, Sally Buck, Ngaire Button, Helen Broughton, Tim Carter Jimmy Chen, Barry Corbett, Jamie Gough, Yani Johanson, Aaron Keown, Glenn Livingstone and Sue Wells

1.   APOLOGIES

An apology was received from Councillor Reid.

Apologies for lateness were received from Councillors Buck and Keown.

Apologies for early leaving were received from Mayor Parker and Councillors Broughton, Carter, Chen, Gough, Keown, Livingstone and Wells.

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

Councillors Buck and Keown were absent for Clauses 1 to 5 and some of Clause 6 (Libraries).

Mayor Parker and Councillors Broughton, Chen and Gough were absent for part of Clause 6 (Transport and Environmental Education, Road Network, Active Travel and Public Transport Infrastructure).

Councillors Carter and Livingstone were absent for part of Clause 6 (Road Network, Active Travel and Public Transport Infrastructure).

Councillors Beck, Keown and Wells were absent for part of Clause 6 (Active Travel and Public Transport Infrastructure).

2.   DEPUTATIONS

Paula Smith (Chairperson) and Jeremy Agar (Deputy Chairperson) of the Lyttelton/ Mount Herbert Community Board spoke to the Committee regarding:

- the Community and Torpedo Museums at Lyttelton

- public transport infrastructure for the Diamond Harbour Ferry

- the rural road network and its relationship to water quality in the Lyttelton/ Mount Herbert area.

The Committee thanked the representatives for their deputation.

3.   CONFIRMATION OF MINUTES FROM PREVIOUS MEETINGS

On the motion of Councillor Corbett, seconded by Councillor Gough, it was **resolved** that the minutes of the meetings held on 8 August and 31 August 2012 be confirmed, subject to the inclusion of Councillor Gough as being present on 31 August.

4.   CONFIRMATION OF ACTIVITY MANAGEMENT PLANS DISCUSSED AT PREVIOUS MEETINGS

On the motion of Councillor Corbett, seconded by Councillor Chen, it was **resolved** that the Activity Management Plans (AcMPs) discussed at the meetings held on 8 August and 31 August 2012 (Attachment A to the agenda) be confirmed.

5.   OVERVIEW OF THE LONG TERM PLAN PROCESS

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

6.   DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

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

Cultural and Learning Services

3.1 – Libraries

Front page

Committee direction

- Add speakers of languages other than English to the groups that will benefit.

 3.1.1

The Committee questioned whether the increase and goals for the digital collection was high enough.

Committee direction

- It needs to be clear in the AcMP that every possible effort is being made to increase the digital collection.

3.1.2

The Committee noted that:

- Earthquake impacts and transitional facilities are captured in this plan.

- The Transitional Facilities Plan will be discussed at the Community Recreation and Culture Committee at the end of October.

- The level of service (LoS) for volunteer libraries may need revisiting at a later date in light of work that is currently underway.

- Storage assistance for volunteer libraries from the Council are currently resolved on a case-by-case basis by report to the Council.

Committee direction

- Remove the word "remaining" from the LoS for volunteer libraries (3.1.2.6).

Councillor Buck arrived at 9.55 am.

3.1.6

The Committee noted that:

- The current cost per transaction is $3.40 and the intention is to try to bring this cost down.

- The cost has gone up due to earthquake effects on services and a resulting decrease in economies of scale, due to decreased numbers of transactions (25%), with a smaller decrease in overall costs (approximately 14%).

(Note, there were errors in the figures presented at the meeting, which have subsequently been amended. The correct figures will be provided for the 10 October meeting.)

Committee direction

- Provide further explanation as to why the average transaction cost has increased as this is a public document and the rationale needs to be clear.

6. Cont'd

Internal process

Committee direction

- *LTP Goals*: suggest moving the repair and rebuild goal (currently last) to the top of the list.

Councillor Keown arrived at 10.40 am.

A link to the updated AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22Libraries.pdf

3.0 Art Gallery and Museums

The Committee noted that community run museums, such as at Ferrymead and Okains Bay, are not covered in this LoS. The Council owns the buildings but not the collections and support for these from the Council is provided through the grants process.

Front page and order

Committee direction

- Provide a note on the front page explaining the current focus and what is expected while the rebuild is underway, i.e. online and outside exhibitions.
- Change the order that these plans are presented in the draft LTP to also reflect this current focus.

3.0.11

Committee direction

- The increase in security presence was **not** supported by the Committee at this stage, until other options have been explored.
- It was agreed that advice on other mechanisms to achieve this security outcome (with costs and options) be provided for consideration by before the end of 2012.

3.0.16

Committee direction

- The Committee supported the extra allocation requested for insurance and conservation (LoS 3.0.16.4)

A link to the updated AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ArtGalleryAndMuseums.pdf

The meeting adjourned for lunch at 12 pm. At this point Mayor Parker and Councillors Broughton, Chen and Gough left the meeting.

The meeting resumed at 1 pm and Councillor Button assumed the Chair in the Mayor's absence.

3.2 Transport and Environmental Education

Front page

The Committee noted that while this is a new activity grouping, the levels of service in this activity are not and were previously contained in other AcMPs.

Committee direction

- Make it clear on the front page that this is not new work, but just a new way of grouping the activities.

3.2.1

It was noted that reports on road safety initiatives in relation to earthquake and rebuild issues will go to the Environment and Infrastructure Committee as appropriate.

6. Cont'd

Committee direction

- Add the LoS for 2012/13 (i.e. 6) to the Current LoS column.

- Clarify the links between programmes and budgets (on p.45).

3.2.4

It was noted that as well as establishing programmes in a minimum of four new schools each year, staff in this area also work to maintain approximately 30 existing programmes and are involved in other transport related initiatives.

Committee direction

- In the rationale, clarify that four schools have registered for travel plans over **each** of the last four years.

3.2.8

Further information was requested on how this programme fits into the overall Civil Defence Programme.

It was noted that overall civil defence activity and budget will be presented in a separate AcMP.

Committee direction

- Clarify in the rationale that the Government requirement is for the Council to prepare and educate citizens, it does not apply to these programmes specifically.

A link to the updated AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22TransportAndEnvironmentalEducation.pdf

Councillors Carter and Livingstone left at 1.45 pm.

10.0 Road Network

10.0.1

Committee direction

- Need to explain more clearly in the rationale why the LoS is less than the actual recorded in November 2011.

- Benchmarks to be included, although it was noted that these would not be comparable.

10.0.2

It was noted that:

- the cycling percentage for 2008/09 should be 3.1% rather than 2.1%

- cycle lanes are covered in this plan, while footpaths and shared paths are covered in the Active Travel plan.

Committee direction

- Investigate whether data is available on (and how this data could be usefully included):

    – "kids on scooters," e.g. "cycling and other". (note, this makes up the total but is recorded in Active Travel figures.)

    – the numbers of people in each motor vehicle (i.e. carpooling).

10.0.3

It was noted that, as agreed in the Annual Plan, resident satisfaction will be re-baselined for 2012/13 and the level going forward will be determined from the new baseline.

Committee direction

- Remove "excluding red zoned areas" from the LoS.

6. Cont'd

Councillor Wells left the meeting at 2.55 pm.

10.0.11

The Committee noted that:

- The current level of service is not appropriate for all trees and the frequency which with trees require maintenance depends on how mature they are.

- There are no quick fixes with respect to street trees' compliance with electricity regulations (LoS 10.0.11.4). Undergrounding wires is a betterment issue so is not covered in this AcMP. Staff indicated that they would raise the issue with the Stronger Christchurch Infrastructure Rebuild Team (SCIRT) where it was relevant in streets where major works are underway. In addition, the issue will be dealt with on a individual street basis through a report to the Council, not through a change in the LoS.

Concerns were raised concerning damage and destruction of trees in the central city as a result of demolitions.

Committee direction

- Consider carefully how the frequency of tree maintenance is communicated to the public so that the Council policy can be easily understood and it is made clear that this is not a reduction in the LoS.

A link to the updated AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RoadNetwork.pdf

Councillors Beck and Keown left the meeting at 3.30 pm.

10.1 Active Travel

Councillors Button, Corbett and Johanson were present for the remainder of the meeting.

Front page

Committee direction

- Reflect active transport forms other than walking and cycling, e.g. Skateboarding, scootering, etc.

10.1.5

A question was asked about an assessment of walking amenity - Councillor Johanson to follow up with staff.

10.1.6

It was noted that this LoS will be re-baselined in 2013/14.

10.1.7

Committee direction

- Rephrase the LoS in the positive so it reads as a certain percentage "rated as good or better".

A link to the updated AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ActiveTravel.pdf

10.4 Public Transport Infrastructure

No changes were proposed to this plan.

A link to the AcMP is provided below:

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22PublicTransportInfrastructure.pdf

The meeting closed at 4.05 pm.

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM PREVIOUS MEETING

It is recommended that the Committee:

(a) agree to accept the Activity Management Plans discussed at its meeting of 12 September 2012

(b) note the corrections to the current performance and recommended level of service for performance standard 3.1.6 in the libraries plan.

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

Cultural and Learning Services

3.1 Libraries (pp. 1 - 13)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22Libraries.pdf

3.0 Art Gallery and Museums (pp. 14 - 34)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ArtGalleryAndMuseums.pdf

3.2 Transport and Environmental Education (pp. 35 - 45)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22TransportAndEnvironmentalEducation.pdf

Streets and Transport

10.0 Road Network (pp. 46 - 67)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RoadNetwork.pdf

10.1 Active Travel (pp. 68 - 78)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ActiveTravel.pdf

10.4 Public Transport Infrastructure (pp. 79 - 88)

http://resources.ccc.govt.nz/files/ACMP-LTP2013-22PublicTransportInfrastructure.pdf

5. OVERVIEW OF THE LONG TERM PLAN PROCESS

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

See slides **attached**.

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 10 OCTOBER 2012

ATTACHMENT A

Activity 3.1: Libraries
Accountable Manager: Carolyn Robertson

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

Why do we provide these services?
To promote reading and multi literacies through providing access to collections of recreational reading, listening and viewing materials and facilitating access to digital content.
To provide opportunities for information democracy, social inclusion and lifelong learning.
To promote and encourage community identity and local heritage.
To provide community spaces where people can engage and receive guidance and expertise through the presence of a network of libraries.

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

Which group or section of the community will benefit from this activity?:
Residents of Christchurch including:
Ratepayers and renters, Children and Teens, Students, Older Adults, Caregivers for old and young, People with limited access, Domestic and International visitors and Students, New Migrants, Ngai Tahu, Tangata Whenua and other iwi, *speakers of languages other than English (LOTE)*, Businesses, Institutions, Educators, Job seekers, People with entrepreneurial needs and Workers in Christchurch contributing to the rebuild.

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Print and digital collections and content readily available for loan, for use in libraries and via the Library's website					
3.1.1 Collections are available to meet the needs of the community.	A) 3.4 items per capita B) 16.91 items issued per capita of city population, per year. C) 17% of the combined issues and retrievals for the year are electronic D) Purchased e-book and downloadable audio books make up 0.34% of the collection	A) 3 – 3.5 items per capita. Standards for NZ Public Libraries (2004) B) 12.68 is the average for level 1 (Metro) NZ Public Libraries (NZ public Library statistics) C) No national benchmark D) No national or international benchmark available	3.1.1.1 Maintain collections at 2.9 - 3.5 items per capita 3.1.1.2 Maintain number of issues per capita of city population, per year, at national average or better *(excluding periods of closure)* 3.1.1.3 Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16 3.1.1.4 Increase current size of purchased e book and downloadable audio book collection by at least 30% per year	Key business driver: A wide range of reading, listening and viewing materials is collected, managed, stored, loaned and/or kept for on-site reference for current and future generations of Christchurch. At least 80% of the collections float between libraries. This process has assisted with giving customers more choice, refreshing individual collections, and gaining more efficiencies in the way the collection is used overall. New technologies have seen advances in e-books, smart phones and many other mobile devices. This has enabled libraries to deliver digital content (web, subscription databases, and digitised content repository) to customers anytime and anywhere. ***E-book and e-resource collection is a priority for development.*** •Total collection size is 1,265,832 items •Total size of purchased e-books and downloadable audio books is 4305 items. High customer demand is a driver for increasing e-collections within existing budget. 6,090,684 issues in 2009/10 year 4,592,448 issues in 2011/12 year, a drop of 24.6%, due to libraries operating at 51% of total space capacity 10,307,786 total transactions (incorporating database usage) in 2011/12 year	*Add more focus on the development of digital content to the rationale. It needs to be clear in the AcMP that every possible effort is being made to increase the digital collection*

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Community spaces through a comprehensive network of libraries, the mobile service and digitally					
3.1.2 Residents have access to a physical and digital library relevant to local community need or profile.	A) Weekly opening hours: Metropolitan 67 to 72 hrs B) Suburban: 48 to 67 hrs; C) Neighbourhood: 36 to 57 hrs	A) National average for NZ metropolitan public libraries: Metropolitan: 65 hrs. Suburban & Neighbourhood: 51 hrs	Provide weekly opening hours for existing libraries: *(excluding periods of closure)* 3.1.2.1 Temporary Metropolitan and Suburban Large 57 to 67 hrs 3.1.2.2 Suburban Medium 48 to 57 hrs 3.1.2.3 Neighbourhood 36 to 57 hrs	**Key business driver**: A citywide network of libraries supported by temporary central library services and mobile services to ensure residents have convenient access to metropolitan resources, local library services and community spaces. Christchurch City Libraries network of libraries is currently comprised of: •17 libraries, including 2 shared school/public libraries, and a mobile library service. •The Libraries offer learning centres, recreational space, group learning spaces and cafes for the community. Library hours vary across the network although there is at least one library open from 9 am until 8 pm Monday to Friday and from 10am until 4pm Saturday and Sunday. Metropolitan temporary libraries: Central Peterborough and Central Tuam 59 hrs	
	B) Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	B) Most NZ metropolitan public libraries (pop >150k) provide a mobile library service.	3.1.2.4 Maintain a mobile library service of a minimum of 40 per week	Suburban Large libraries: New Brighton 57, Shirley 57, Fendalton 61, Upper Riccarton 67 hours. Suburban Medium libraries: Hornby 48, Papanui 51 hours. Neighbourhood libraries: Lyttelton 43, Little River 37, Akaroa 35.5, Halswell 43, Redwood 43, Spreydon 46, Parklands 51 hours, Linwood Mini 51, Aranui 51 hours Currently closed: Central Library Gloucester Street 72, South 62, Bishopdale 48, Sumner 43. Linwood (see Linwood Mini above) Post earthquake, library hours have decreased by 13%, from 954 to 831 hours. Library space available for public use at August 2012 was 61% of the space available pre-quake.	
	C) Visits per capita of 10.77 per annum	C) National average for level 1 NZ public libraries is 8.39	3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. *(excluding periods of closure)*	GOAL - to increase hours of operation at Papanui Library to provide 57hrs per week. This aligns with the 2009 decision to extend access to 7 days in north west Christchurch, replacing Fendalton Library with Papanui. Additional staffing costs can be absorbed for 2 years due to closed facilities.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Community spaces through a comprehensive network of libraries and the mobile service and digitally (cont'd)					
3.1.2 (cont'd) Residents have access to a physical library relevant to local community need or profile.	D) Provide for 10 voluntary libraries; rent free facilities, building and maintenance support for collections.		3.1.2.6 Maintain voluntary library buildings rent free and maintain support for collections.	Develop a plan for the voluntary libraries within the Libraries 2025 Facilities Plan framework, the Facilities Rebuild Plan and the Transitional Community Facility Report that will maximise the community use of these facilities. This will include investigating partnership opportunities with external agencies and other Council units. Other Council or community uses could be considered. *Land lease only Voluntary libraries still being provided: Mairehau, Hoon Hay, Riccarton, Opawa Children's Library, *Upper Riccarton War Memorial Library Voluntary Libraries no longer operating from a CCC facility or at all: Redcliffs, Heathcote, Woolston & St Martin's. Opawa Adults library is operating from the premises of Opawa Children's Library.	*LOS amended: 'remaining' removed. 'Maintenance' changed to 'maintain'.*

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Equitable access to relevant, timely information and professional services					
3.1.3 Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet.	A) Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries) B) Online catalogue, library website and digital content attracts 10.45 million page views to the web site. 7.59 million external page views to the online catalogue C) Bookable time on public PCs is free with charges on ancillary services	A) National average for NZ metropolitan public libraries is 104,000 reference and research enquiries. B)No benchmark is currently available. A) C) National benchmark is free access to internet resources. International standard, USA and UK libraries, provide free internet access. D) Benchmark from ALA State Ranking Tables (see rationale)	3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. *(excluding periods of closure)* 3.1.3.2 At least 20% of all transactions occur online 3.1.3.3 Access to online information using public computers is freely available at all libraries 3.1.3.4 Maintain ratio of public internet computers at least 2.5 per 5,000 of population 3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	**Key business driver**: Digital access and literacy are the currency for productive living in the 21st century. Public libraries are at the forefront of providing high-quality public access to digital information and resources to ensure all people can benefit from opportunity online. Each year, millions of people use technology services at public libraries to continue their education, find jobs, improve their career skills, access e-government services, research health information, connect with family and friends, and much more The target of 20% of transactions occurring online is driven by the target of 20% of the collection being available digitally. The target aligns with the ICT Strategic envelope of providing community and customer self-service. Free access to internet services ensures our libraries align with other New Zealand Public Libraries. The benchmark measure for provision of public computers in public libraries is the number of computers per 5000 of population served. 2.5 is the current ratio provided by Christchurch City Libraries. The figure of 2.5 would rank Christchurch at 49 out of 51 when compared to the ALA (American Library Association) State rankings.	

Customer

What business results must we deliver to 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 and events designed to meet customers' diverse lifelong learning needs					
3.1.4 Provide programmes and events to meet customers diverse lifelong learning needs.	Participation of 200-230 per 1000 of population Trends 08-09: 227 09-10: 250 10-11: 205 11-12: 220	Currently no international benchmarks are available Comparisons of participation rates per 1000 of population for 2009/10 Auckland: 270(exclusive of festivals and events) Seattle (King County): 500 Christchurch: 250 Toronto: 320 Average: 333	Maintain participation of 200-230 per 1000 of population *(excluding periods of closure)*	**Key business driver:** The libraries promotes a community driven service model to offer life changing public programmes and events through national and local partnerships with other community, cultural and educational groups. These services are responsive to customer's diverse life long learning needs. Access to quality technology, inclusive of mobile technologies, enables community participation, particularly disenfranchised groups, with local, regional national and international offerings . This has the benefit of strengthening community well being and connections. The show casing of different cultures and groups within the community combined with intergenerational sharing helps to improve understanding and acceptance by others. Participation in these activities has been cited to improve academic outcomes for low-income children, enable continuing education opportunities for adults and instil a life long love of reading and learning for all. The return on this investment is the extension of an educated and literate population participating in community life and decision making. Local communities are strengthened. The target of participation of 200-230 per 1000 population reflects the current level of community need and support. 2011-12 Participation by customers Children (under 12 years) 49,389 Youth (13-18) 2,092 Adult (18+ years) 27,837 **Total 79,315** Examples of highly valued public programmes and events: Matariki, Wā Kōrero-Story time for under twos, Coffee and computers for older adults, Pacifika e-book club, Digital media clubs for children and youth, NZ book month, Reading Crusade and Library literacy sessions.	
3.1.8 Customer satisfaction with library programmes and events provided	90.5 % across a mix of programmes	No national benchmark available	90% of customers satisfied with library programmes and events provided	To evaluate the effectiveness of programmes and events and to obtain feedback to track and respond to customer demand. A representative mix of regular programmes to be surveyed at the same time as the overall library customer satisfaction survey and a pre-planned mix of programmes offered during other events that occur throughout the year. The questionnaires will incorporate several standardised questions that use the 5 point scale ."	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Print and digital collections and content readily available for loan, for use in libraries and via the Library's website (cont'd)					
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	2011/12 97.2% 2010/11 99.3% 2009/10 98% 2008/09 92% 2007/08 89%	No national benchmark available	At least **90%** of library users satisfied with the library service	To monitor and evaluate the effectiveness of library services provided and to obtain feedback that enables the Library to track and respond to customer needs. Does not include Voluntary Libraries	*Target changed from 85% to 90%*

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

Customer

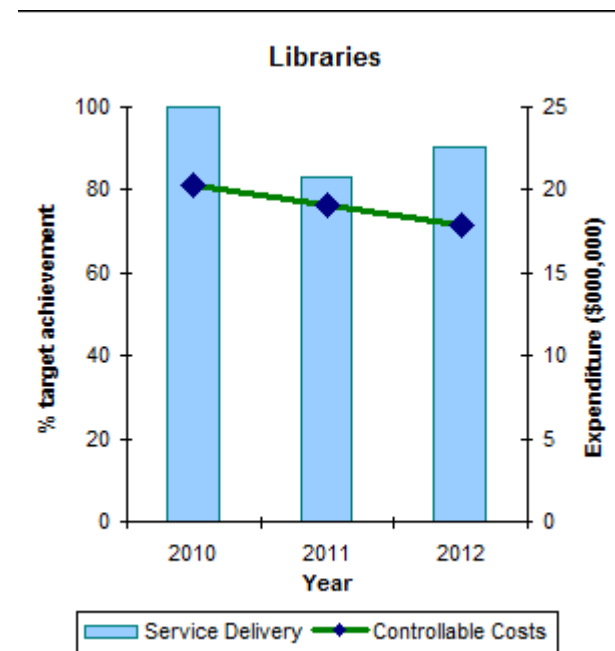### What business results must we deliver to our customers, to deliver on the outcomes?

'000s

Libraries	1 - Renewals	Content Capital Project	4,408
		FA RR Furniture & Equipment	92
		Library Built Asset Renewal & Replacement	300
	2 - Growth	Halswell – New Library	5,648
	3 - Aspirational	FA AI Libraries	63
		Library RFID Project	621
		Purchase Restricted Assets	206
	4 - Rebuild	Central Library Repairs	4,000
		Hornby Service Centre & Library	750

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: **3.1 Libraries**					
Library Collections and Lending	14,971				The benefits from expenditure on libraries are a mixture of both private and public. Library users derive private benefit from the opportunity to borrow books and other materials for leisure and recreation. There is a public benefit in the availability of libraries for the promotion of literacy, active citizenship and informing and educating the community. The contribution of the libraries to the cultural identity and social cohesion of the community is also a significant public benefit.
Community Spaces	1,674				
		50/50	5/0/95/0	Ongoing	
Library Information	3,927				
Programmes and Events	765				
Activity Costs before Overheads	**21,337**				
Corporate Overhead	1,503				
Depreciation	7,167				
Interest	1,078				
Total Activity Cost	**31,085**				
Funded By:					
Fees and Charges	- 1,493				
Grants and Subsidies	- 88				
Total Operational Revenue	**- 1,581**				
Rates Funding	**29,504**				
Capital Expenditure	11,338				
Renewals & Replacements	4,800	Content, Furniture and Equipment and Library built asset R&R			
Asset Improvements	63	Digital Library Equipment			
Restricted New	206	NZ Room Books, Microfilming, Photography and Digitising			
New Assets	6,269	Halswell library and RFID			

Libraries

Internal Process

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

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

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

The FRP (Facilities Rebuild Project) co-ordinates the earthquake response for all Council owned properties/buildings. This takes into consideration damage to properties, council's insurance entitlement, the (DEE) Detailed Engineering Evaluation (seismic strength of buildings relative to the New Building Standard 2011), existing building design and lifecycle issues, the anticipated demand for the building/activity and the revised network strategy for the activity. Compliance upgrades may also be triggered by the works.   Staff anticipate the timing and cost of earthquake repairs and the seismic strengthening works will be spread relatively evenly over the 10 year LTP period

In the development of the LTP budget all elements listed above have been taken into account, however it is acknowledged that this will be subject to review as more detailed information is available and it is processed through the FRP decision making framework. This will include reports to Council for each property where betterment above insurance entitlement exists.

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

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

Growth
The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new developments (SWAP and BAP) the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand. The Libraries 2025 Facilities plan is the strategy document guiding the development of library provision. This document will continue to be used to assess future needs in conjunction with planning and growth documentation available through CCC.

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

Legislative
-Local Government Act (schedule 10), Chch City Plan, H&S Act, Building Act, Facilities Rebuild Project framework/delegations etc (is CCDU legislated??)
LTP GOALS
To implement priority actions from the 2025 Facilities Plan, namely:
•Repair or rebuild the following libraries in accordance with the Facilities Rebuild Process: South, Linwood, Bishopdale, Sumner **(moved to top per committee direction)**
•Build a new Central Library in accordance with the Christchurch Central Recovery Plan
•Replace existing Halswell Library
•Replacement existing Hornby Library (within Sockburn Service Centre replacement project)
•Build a new Belfast Library

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Place Providing community spaces through a network of libraries that provide a safe and secure physical environment for customers, staff, collections and equipment for the use of all Christchurch City residents / customers / users. (links to 3.1.2.1) **Buildings** **Key reactive maintenance KPI's** Urgent response time – within 4 hours Non-urgent response time – within 10 days **Key planned maintenance activities** Compliance, safety & security inspections Scheduled maintenance programmes Exterior Repainting Cycle Interior Redecoration Cycle **Key renewal and replacement activities** Roof Replacement Window & Door Joinery Sanitary services & site drainage Mechanical & Electrical (e.g. HVAC/Lifts etc) Asphalt & Landscaping refurbishment Vinyl & Carpet replacements Bathroom % Kitchen Remodels **Economic Life (total replacement)** **Mobile Libraries** Mobile Service vehicle (links to 3.1.2.5)	**Renewal schedule** Health & Safety / Asset Protection Agreed maintenance schedule Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 7 years / Block 10 years 9 – 11 years 40 to 50 Years 40 to 50 Years 40 to 50 Years 15 to 30 Years 25 to 30 Years 10 to 15 Years 30 Years Varies considerably as a results of no-asset business drivers Current vehicle replaced 2012 (external funding) Replacement 2019-2022	Most cycles based on Industry Standards or Compliance requirements • Industry standards (Rawlinson's and manufacturer statements) • Formal condition assessments / remaining life assessments • Historical performance of CCC's priority portfolio	$533	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Collections and Lending		Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)		
Key renewal & replacement schedule (links to 3.1.1.1)			$4,408	
Adult Fiction Books	8 Years	8 Years		
Adult Non-Fiction Books	8 Years	8 Years		
Miscellaneous formats (e.g. maps)	8 Years	8 Years		
Children's Fiction Books	7 Years	7 Years		
Children's Non-Fiction Books	7 Years	7 Years		
CDs	7 Years	7 Years		
DVDs	7 Years	7 Years		
Digital Content	5 Years	5 Years		
Large Print Books	5 Years	5 Years		
Children's Picture Books	5 Years	5 Years		
Magazines / Serials	3 Years	3 Years		
Paperback Books	3 Years	3 Years		
Information		Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)		
Digital Library Services: Access to information via walk-in, library website, phone, email, professional assistance and online customer self-service and on-site access to computers / internet.				
Renewal Schedule				
Library Management System	10 Years	Adopted standard IM&CT renewal and replacement cycles based on industry standards.	$420	
Peripheral Hardware	4 Years		$110	
RFID Equipment (gates, pads, bins and scanners)	5 Years		$2,147	
AV Equipment	4 Years	RFID replacement cycles as per contract with supplier.	$720	

Activity 3.0: Art Gallery and Museums
Accountable Manager: Jenny Harper

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

Why do we provide these services?
The Christchurch Art Gallery develops, maintains and presents a collection of works of art on behalf of current and future generations; it researches its art, generates and hosts a range of exhibitions, providing public programmes and a range of related events which contribute to the learning, enjoyment and sense of identity of residents and visitors to Christchurch. It also champions and commissions public art in the city.
As required by the Canterbury Museum Trust Board Act 1993, Council provides grant funding to the Canterbury Museum to enable it to develop and maintain its heritage collections, conduct research, and offer visitor and educational programmes. It also operates the Akaroa Museum.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
Arts and culture thrive in Christchurch	Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.
The central city is used by a wide range of people and for an increasing range of activities	Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.
Christchurch is a great place to work, live visit, invest and do business	Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.
The city's identity is reflected in its buildings, public spaces and taonga	Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces, the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities
The city's heritage is preserved for future generations	Purchasing and commissioning local and national art fosters a sense of identity and experience.
	Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.
Cultural and ethnic diversity is valued and celebrated	Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.
	Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.

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

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop, maintain and provide access to a collection of nationally-significant art					
3.0.3 Collection development	Spend CCC allocation provided for collection development in line with policy.	**Auckland Art Gallery** Collection items: 15,209 **Te Papa (art only)** Collection items: 15,500 **Australasian Benchmarking Group (incl. (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA, AAG, CAG)** average number of items in collection: 42,645; average collection value: NZD$1.77 billion	**Maintain:** Works of art purchased to enhance Christchurch Art gallery's collection in line with policy	**Key business driver:** Collections activity is a BAU core activity for an art gallery such as CAG – essentially this is the city's art museum. This LoS continues despite our current closure and will help us surprise and delight audiences at our re-opening. There are 6449 collection items in CAG and together with the Trust's collection in the Gallery's care, it is valued at some $85 million. Over the years 2008/12 an annual average of $466,751 (inclusive of the Challenge Grant which supports the CAG Trust $1:1 for external donations) was spent on collection development. CCC's current allocation of $260,000 pa for new acquisitions remains modest in relation to the art market and does not yet enable systematic collecting of the work of significant living artists from, or with strong associations with Christchurch & Canterbury. CAG's remains the smallest and least valuable collection of the four main centres in this country. In terms of our Australasian benchmarking partners, CAG's collection is 4.7% of the average value of art gallery collections maintained by the group (in 2009, it was 5.6%, so this represents a detrimental slide).	

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
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.4 Collections documented and maintained, with access provided	All new Collection items are documented and on data-base within 3 months of acquisition. Collections stored in line with policy standards. Collections conserved within budged	This work is standard throughout the museums and gallery world although where numerically more acquisitions are the norm, not all would manage the 3-month timeframe. Professionally-run art galleries, with generally less numerous collections, are conventionally better at managing timely documentation of their collections and are generally careful about providing good-quality storage and conservation services as this is core business.	**3.0.4.1** **Maintain:** All new collection items documented and recorded on database within 3 months of acquisition (if with images as per 3.0.5.1, this remains copyright dependent). **3.0.4.2** **Increase:** Accuracy of data improved and cataloguing anomalies rectified by June 2016. **3.0.4.3** **Maintain:** Collections stored in line with accepted international museum standards. **3.0.4.4** **Maintain:** Collections conserved within budget.	The Gallery's collection of 6,400+ items is currently safely stored within CAG building, with climate control equipment having been operational though not always within the international standards throughout the period 2010-12. The collection will be moved back into systematically following earthquake-related building repairs. This is an ideal time to undertake a full collection inventory and audit of the information currently on the database (in particular, measurements, inscriptions, conservation priorities, labelling etc). We anticipate this project will take 18 months of 1 FTE (or 9 months of 2 x 0.5FTE) and will be funded through current staffing budget when the collection is being returned to storage. **Dependency: Gallery re-opens within period.** A new conservation team (also funded through current budgets) will be brought on once the re-opening date is secure and our collection returned to storage. In the interim, limited necessary conservation work – including earthquake-related repairs – is contracted to conservators in private practice.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.5 Collection items available on web	By August 2012, 98% of CAG's collection was searchable online (with 80% of which was with images copy-right cleared for this purpose).	37% is the average across 7 Australasian Galleries (source Australasian Benchmarking Group Report 2010/11)	**Maintain:** 98% of collection on-line, with 90% online with images by end-2014/15.	The Gallery's collection totals more than 6,400 items with 98% now online and searchable with basic data and 80% online with images. While CAG has been closed a big effort has been made to place more information about the collection online and to enhance the Gallery's web presence. The award-winning My Gallery has resulted in 636 individual selections being created (with 100 of the more interesting uploaded); there were 83,724 unique web visitors in 2011/12 (with 66,000 specifically using Collection online). Judging from stats over the last 3 months, this number is rising. Our intention is to maintain an up-to-date collection database with at least 90% of works available with images. This may be challenging at times when large gifts, such as the 2011 donation of Max Gimblett's work are received, but achievable with an average of 50-80 acquisitions per annum. **Note:** 100% is not realistic as there will always be issues with privately-held copyright and other legal complications. **Dependency: Access to collections and adequate photographic studios is necessary to guarantee this target.** LoS is achievable within this LTP period only if the Gallery re-opens by June 2014 or if alternative facilities for collection handling and photography are secured.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop and Host Art Exhibitions and present a Range of Public Programmes					
3.0.8 Exhibitions and publications presented	Average number of Exhibitions presented pa 2006/2011: 16 (Gallery open for 226 days only in 200/11)	Australasian Benchmarking Group 2010/11 average pa = 14 exhibitions presented	3.0.8.1 **During period of closure:** No fewer than 6 Outer Spaces projects presented annually **Post-re-opening maintain:** 15-18 exhibitions presented pa (target dependent on re-opening of Art Gallery building and pro-rated in first yr)	'Outer Spaces' projects are being presented in place of exhibitions during the continuing closure of CAG. These include multiple projects in inner Christchurch such as the Wayne Youle and Kay Rosen wall works, off-site exhibitions and a street exhibition 'Reconstruction'. In 2012-13 a CAG-organised exhibition of Shane Cotton's work will open in 2 Australian venues prior to its return to New Zealand. 'The Hanging Sky' will coincide with the Asia-Pacific Triennial in Brisbane and includes a major associated book publication (see 3.0.8.2 below). The exhibitions target is considered suitable for the Gallery once it has been re-opened. It enables sufficient renewal and diversity of the programme to attract return local visits as well as maintain interest in the programme. We note in this context that 91% of Christchurch residents surveyed in 2010-11 defined themselves as returning visitors (an outstanding result by international standards refer 3.0.2 above).	
	Average number of publications pa 2006/2011: 7	Australasian Benchmarking Group 2010/11 average pa = 9 publications presented	3.0.8.2 **Maintain:** 4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	This includes 4 editions of *Bulletin* pa + at least 1 research-rich CAG-generated publication, book or exhibition-related catalogue. Our assumption is that exhibitions activity will return to pre-earthquake norms within the current LTP period.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop and Host Art Exhibitions and present a Range of Public Programmes (cont'd)					
3.0.9 Public programmes and school-specific programmes delivered	Average attendance at school-specific Programmes 2006/11: 13,095 pa 2012/13 No fewer than 7,500 attend School programmes pa. (per draft Annual Plan 2012) Attendance at advertised public programmes 2010/11: 24,466 2009/10: 28,093 2008/09: 33,497 2007/08: 31,473 2006/11 pa average: 28,645	Average attendance at school specific programmes **Canterbury Museum** 2007-11: 23,990 **City Gallery Wellington** 2007-11: 4,560 **Dunedin Public Art Gallery** 2007-11: 8064 Average attendance at advertised public programmes **Canterbury Museum** 2007/11: 21,891 **City Gallery Wellington** 2009/11: 7,438 (last 2 yrs only) **Dunedin Public Art Gallery** 2007-11: 6,879 **Auckland Art Gallery** (closed for most of period)	3.0.9.2 Years 2013/14 & 2014/15: (pro-rated in 1st year) Average of at least 10,000 attend school specific programmes per annum **Maintain:** Years 2015/16 to 2021/22: Average of at least 13,000 attend school specific programmes per annum 3.0.9.1 Years 2013/14 & 2014/15: (pro-rated in 1st year) Average of at least 20,000 attend advertised public programmes per annum: **Maintain:** Years 2015/16 to 2021/22: Average of at least 28,645 attend advertised public programmes per annum attendees per annum	Education services have been delivered directly to schools in the Christchurch region during our closure. We believe it will take some time and considerable encouragement for schools to return to bringing their classes to the Gallery. Hence, a staggered LoS is proposed. The suggested drop in public programme attendance aligns with our anticipated reduction in overall visitors during the first few years after re-opening. **Dependency:** **Gallery re-opens within LTP period** (both LoS pro-rated in 1st year).	

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
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.7 Administer the allocation for public art in Christchurch	CCC allocation for public art spent in line with policy	Considerable discrepancies exist in this area from city to city, but Christchurch has not performed well in comparison to either Auckland or, more especially, Wellington (which has made a considerable commitment to public art during the last 30 years).	3.0.7.1 **Maintain:** CCC allocation for public art spent in line with policy	Post-earthquake and during the city's re-build presents a key opportunity to assess ways to enhance the fabric of the city. Public art has the potential to greatly assist Christchurch to develop a reputation aligned to well-regarded inner city re-developments such as those on Melbourne's Southbank and in Chicago's Millennium Park. **Note:** CAG's 'Outer Spaces' programme has enhanced the local landscape with treats and surprises, showing how significant art can be introduced into city spaces and enjoyed by a wide range of residents and visitors. By this mechanism, the city's public spaces gain a reputation for their quality and variety. Having been funded from CAG exhibition savings during its closure, however, this programme cannot be expected to continue post-reopening within the current budget.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Hold and distribute the Canterbury Museum levy					
3.0.17 Administer the Canterbury Museum levy and report on annual plan targets	CCC levy provided as per statutory requirement	This is a legal requirement for Auckland, Christchurch and Dunedin City Councils in line with legislation at the time all 3 metropolitan museums were established; metropolitan museums (& Te Papa) are managed by independent boards.	3.0.17.1 **Maintain:** Canterbury Museum levy funding paid as required. 3.0.17.2 **Maintain:** Canterbury Museum annual plan targets reported.	Council receives the Annual Report of the Canterbury Museum Board. 2012-13 annual plan target visitors pa: 500,000 (from 2 Sept 2012/16 April 2013 = 334,000 visitors recorded) Percentage of visitors who rate their experience as good, very good or excellent: 90% or better (2011/12 = 95%)	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.6 Hours of opening	Minimum hours open to the public: 2,749 hours pa includes one late night per week	Canterbury Museum standard opening hours are 9 am-5.30 pm (summer) and 9 am-5pm (winter) CM = 3,002 pa Te Papa = 3,092 pa Most NZ public art galleries open 10am –5pm, with Te Papa opening from 10am–6pm x 365 days a year and a late night on Thursday. Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,548 hours pa. 2010/11 median)	**Maintain:** Minimum hours of opening: 2,793 hours pa from re-opening	Standard gallery opening hours are 10.00-5.00 pm daily; Wed 10.00am-9.00 pm (closed 25 December) **Note 1:** Apart from late Wed evenings, these hours are being maintained in our off-site exhibition venue, although this space is closed during change-overs. **Note 2:** Specific school and other groups may arrange to use the Gallery and our services before 10 am, if this suits. We are careful to remain open for more late nights during local arts-related festivals. An increase on standard open late nights diminishes chances of venue hire by third-party fee-paying groups, so the Gallery's income generation is limited if opening hours are extended. We anticipate that, when CAG is able to re-open, it is likely to become a sought-after inner city venue. **Dependency:** **Gallery re-opens within LTP period** (LoS pro-rated from time of reopening).	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.1 Visitors per annum	Average annual visitor count during 2003/07: 4 year average = 373,338 per annum 2010/11 = 457,224 to 22 Feb 2011 2009/10 = 470,074 2008/09= 453,736 2007/08 = 389,089 Average annual visitor count during 2007/11 4 year average = 442,531 per annum	NZ benchmarks **Auckland Art Gallery** Since re-opening in Sept 2011 to May 2012 500,000 Average last 4 years: **City Gallery, Wellington** 144,392 pa average **DPAG** 198,023 pa average International benchmarks (comparisons are made with those offering free admission as per CAG) **National Gallery of Canada, Ottawa** 346,890 pa (local pop = 883,391) **Manchester City Art Gallery** 385,000 pa (local pop = 498,800 **Art Gallery of South Australia, Adelaide** 526,562 pa (local pop = 1,158,259)	**Maintain:** Visitors per annum within a range of 370,000 – 410,000	Visitor numbers pre-closure of CAG in February 2011 were exceptional, given comparison with local population of 376,700 (2010 Statistics NZ estimate). The formula proposed in 2009 (an average of the last 5 years +/- 5%) is sound, but we recommend caution in proposing an overall increase in audience visitation at this stage, since numbers are dependent on the quality of programming (and it will take time to re-establish a programme at the level prior to our closure). Some 65% pa of visitors to CAG were either domestic or international tourists and these markets may take time to rebound. Hence, we are not proposing an increase in line with CAG's performance over the last 5 years. We are aware that Newcastle Art Gallery, the only Australasian art gallery to have been closed following an earthquake, took 10 years to return to its previous visitor count (though we hope to do better). **Dependency: Gallery re-opens within LTP period.** LoS will be pro-rated from time of reopening.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop, maintain and provide access to a collection of nationally-significant art (cont'd)					
3.0.2 Visitor satisfaction with the Gallery experience	2007/11 average of visitors rated their visit as good–excellent = 95%	Canterbury Museum reports 95% of visitors rating their experience as good, very good or excellent. Australasian Benchmarking Group data re quality of visitor experience (from CAG + 8 art galleries, incl. AAG, AGNSW, QAG, AGSA, NGA, AGWA, NPG, NGV) 2010-11 = 94%	**Maintain:** At least 90% of visitors satisfied with the Art Gallery experience	Most galleries and museums reports a good quality of visitor experience. It is not compulsory to visit them and in general those who go want to go. Results are not easily benchmarked in the cultural sector because of considerable variance in approach. However, a new, more finely-nuanced survey was introduced in CAG in 2010-11 with 93% rating their experience as good or excellent. This is administered by a Manchester-based company doing international visitor research for a diverse range of art galleries, including: Tate London and Liverpool; V & A, London; and National Galleries of Scotland. A number of Australasian galleries (including Auckland Art Gallery) are now using the same 360° Visitor survey and better benchmarks and information will become available over time. **Note**: 91% of CHCH residents defined themselves as returning visitors in 2010-11 (an outstanding result in international terms). **Dependency: Gallery re-opens within LTP period.**	

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate and maintain the Art Gallery building (including shop, leases and venue hire) (cont'd)					
3.0.10 International Museum standards maintained: climate control	Target not currently achieved (nor was it pre-earthquakes). In the 2009 LTP, CAG reported the climate control target was not achieved in 2006/07, but historical data has not been systematically backed up. An additional humidification system was approved at that time and installed in 2009. Two chillers have been subsequently installed and commissioned to replace 2 x failing in 2012 (with costs covered by insurance).	'Museum Benchmarks 2011', a report endorsed by IAMFA (international Association of Museum Facility Administrators) clearly states the agreed international standard. The standard was in place when the new Gallery building was briefed and built.	3.0.10.1 **Maintain:** Humidity is maintained at 50% +/- 5% 24/7/365 3.0.10.2 **Maintain:** Temperature is maintained at 21°C+/-2°C 24/7/365	**Key business driver** It is crucial to the Gallery's continuing operation and ability to attract loans to maintain agreed international standards of climate control 100% of the time. It is also imperative for the well-being of our own collections. Our insurance policy is predicated on good climate control systems being maintained. It also essential to document a stable environment during all seasons so as to be able to provide this to other institutions and collectors as required. If the target is not achieved at any given point, lenders and insurers must be notified in line with the terms of the standard loan agreement. We assume that, at the time of re-opening, the climate control equipment will have the ability and power to assure the LoS required. The Building Management System (BMS) must also be programmed to maintain and upkeep historical data. It is currently planned to keep the gallery collections onsite during the forthcoming re-furbishment of the Gallery, as it is cost-prohibitive, time-consuming and additionally risky to move them. (The National Library in Wellington also chose to do this during its recent upgrade and risk mitigation practices used there will be built into the current project.) However, throughout the repair period, fully operational climate control systems and security are both required. In addition, CCC may need to indemnify contractors against damage to collections during this time – to be discussed further.	

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate and maintain the Art Gallery building (including shop, leases and venue hire) (cont'd)					
3.0.11 International Museum standards maintained: security & asset protection	**Presently security staff are on site 16/7/365.** Video monitoring of back-of-house and public areas, staff and visitor access is electronic at all times with off-site surveillance provided after hours (attendance to an alarm at this time is within 15-20 minutes). Cost of service: 2010-11 (includes 50% of Visitor Services staff time = $34.68 per m²).	The Protection of Australasian Cultural Assets Group (PACA) recommends 24-hour on site, in-house staff presence able to respond to incidents within 5 minutes. 2010-11 Australasian Corporate Managers' benchmarking survey (excluding NZ) AUD $117.66 = NZD $151.85 per m²)	**Increase:** Security on-site presence within CAG to 24/7/365, in addition to video and electronic monitoring of staff and visitor access. **Declined.** **Continue with current security arrangements:** *Surveillance, video monitoring and electronic monitoring of staff and visitor access on site 24/7/365, with security staff on site 16/7/365.*	**Key business driver:** Security and asset protection is necessary for the building, the art collections and borrowed works on display in current exhibitions. Off-site monitoring overnight presents a level of risk to both the building asset and the collection and loans, our primary capital asset; we propose addressing this from of re-opening. Levels of security have implications for negotiating significant loans and major exhibitions from other institutions and collectors with 24-hour coverage being required during some shows. A reduction in the security presence was negotiated as part of a cost-cutting exercise in mid-2006, but the current LoS is not to international standard, with call outs taking 15-20 minutes to attend. As we have realised during the last two years, considerable damage can and does occur in this time. Our assumption is that the proposed LoS will be of benefit to CCC as the monitoring of both sites can be shared from 10pm-6am. Current security costs: $554,827 pa (incl. 50% VS staff = $34.68 per m²) **Proposed LoS: $724,428 pa = $183,995 pa increase in contract security staff only ($45 per m²).** **Note:** A replacement security tracking system for use on high-value collections items in conjunction with new earthquake-proof hanging systems is also proposed as part of the capital programme.	*Request for increase to security LOS declined – however CAG and Corporate Services to work together on a combined Gallery/Civic building (and potentially other nearby venues) security proposal.*

<table>
<tr><th colspan="6">**Customer**

What business results must we deliver to our customers, to deliver on the outcomes?</th></tr>
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Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operate the Akaroa Museum					
3.0.14 Visitors per annum to Akaroa Museum	Average no. of visitors 2007/12: 15,343 per annum	South Canterbury Museum, Timaru (free admission): 19,700 visitors Hokitika Museum (admission charge): 12,000	**Maintain:** Visitors per annum within a range 14,250 – 15,750	**Note:** Akaroa Museum was closed to the public on 21 June 2012 as all buildings, except for the collection store are below 34% NBS (the two historic buildings – Court House and the Langlois-Eteveneaux cottage – are excluded from this DEE and at the time of writing remain un-assessed). Hence, in 2010-11 Akaroa Museum was open for 353.5 days **Dependency:** **Museum re-opens within LTP period** LoS pro-rated from time of re-opening.	
3.0.15 Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours pa	South Canterbury Museum, Timaru: 1560 hours pa (min) Hokitika Museum: 2551 hrs pa	**Maintain:** Minimum of 2,093 opening hours per annum.	Akaroa Museum is open 6 hours daily in summer, 5.5 hours daily in winter, 364 days pa. To extend hours would require increased staffing levels. Akaroa Museum's approved staffing level = 3.5 FTE (compared with SCM: 6 & HM: 2.9 FTE). **Dependency:** **Museum re-opens within LTP period** LoS pro-rated from time of reopening.	
3.0.16 Exhibitions presented	Average exhibitions presented 2006/11: 4 pa	South Canterbury Museum, Timaru: 4-7 pa Hokitika Museum: 1-2 pa	**Maintain:** No fewer than 3 exhibitions presented pa	Akaroa Museum develops and presents a programme of changing exhibitions based on its collections, telling local stories. While the Museum is closed, an off-site display and public programmes are being presented to ensure community and visitor access to and engagement with local history and Akaroa's collections. **Dependency:** **Museum re-opens within LTP period** LoS pro-rated from time of reopening.	

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

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

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

'000s

Art Gallery and Museums	1 - Renewals	FA RR General and Lighting	48
	3 - Aspirational	Art in Public Places	272
		FA NA Collections Acquisitions	506
	4 - Rebuild	Art Gallery Repairs	26,500

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %		Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 3.0 Art Gallery and Museums						
Art Gallery Collections	1,046	}	}		Ongoing	The benefits from expenditure on Art Gallery and Museum activities are weighted more heavily than usual towards the public. Visitors to the Gallery's off-site exhibition space in Madras Street and to Canterbury and Akaroa Museums gain private benefits as well, but almost all the Art Gallery's Outer Spaces projects are in the public realm. Public benefit to the community continues in the Art Gallery and Museums' preservation of cultural heritage, as well as through their contributions to cultural identity and social cohesion in the community.
Exhibitions & Public Programmes	2,648	} 60/40	}	12/2/86/0	Ongoing	
Art Gallery Building	3,321	}	}		Ongoing	
Akaroa Museum	377	60/40		13/2/85/0	Ongoing	
Canterbury Museum	6,361	0/100		0/0/100/0	Ongoing	
Activity Costs before Overheads	13,753					
Corporate Overhead	795					
Depreciation	1,312					
Interest	197					
Total Activity Cost	**16,057**					
Funded By:						
Fees and Charges	- 1,141					
Grants and Subsidies	- 186					
Total Operational Revenue	**- 1,327**					
Rates Funding	**14,730**					
Capital Expenditure	-					
Renewals & Replacements	-					
Asset Improvements	-					
New Assets	-					

Art Gallery and Museums

Art Gallery and Museums 3.0 LTP Committee version for LTP 2013-22.

18

Internal Process

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

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

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

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

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

Planned works for buildings such as painting and capital renewals like roof replacements have been deferred since 2010, pending damage and strengthening assessments, resulting in a backlog of deferred maintenance to be addressed over the LTP period. LTP budgets have allowed for this, but the timing will be significantly influenced by when earthquake repairs and required strengthening works occur. This will be governed by the Facilities Rebuild Project decision-making framework with some planned works likely to be funded by insurance proceeds, determined building by building. In the interim, only urgent planned weather-proofing work or critical services failures required to keep a facility functioning are proceeding. Due to the deferral of the planned work programme, reactive maintenance is likely to cost more and budgets have been adjusted to reflect this, diminishing in the later years of the LTP as the properties return to normal levels of service.

Growth

Net household growth over the first 5 years of the LTP is anticipated to be limited with only moderate growth occurring in the subsequent 5 years. The availability of accommodation and key tourism draw-cards is likely to constrain growth in tourism over the first 5 years. However, the return of facilities such as Christchurch Art Gallery will underpin a return of tourists for the subsequent 5 years. Demand is unlikely to put pressure on the capacity of the art gallery's activities over the coming LTP period.

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

Legislative/Council Policy framework

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

Internal Process

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

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

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

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
Link to 3.0.3 **Art Collection** The Christchurch Art Gallery is the city's primary art museum and its collections are currently valued at $84 million. Although capitalised, these are unique assets expected to appreciate in line with the art market (see p 19). Hence, the art collection and some original art material in the library's collection are not depreciated nor renewed/replaced, but maintained in optimum condition for enjoyment in the present and for future generations. Access is provided by research, publication and long-term and periodic display to visitors and wider audiences as appropriate.	Standard art gallery procedures include: • disaster preparedness plan prepared and promoted; • preventative conservation & restoration schedules for collection and frames prepared and reported annually; • storage conditions optimal within budget; • careful handling and display techniques promoted; • crates made on site; • collection insured; • valuable works couriered by professional staff when lent elsewhere.		$292	

Activity 3.2: Transport and Environmental Education
Accountable Manager: Sarah Numan

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

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

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

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

Which group or section of the community will benefit from this activity?:
A range of road users, pubic transport users, cyclists, pedestrians; schools; workplaces and communities.

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Road User Safety programmes					
3.2.1 Deliver Road User Safety Programmes (Ex 10.0.5)	Council actuals: 2010/11 = nine programmes 2011/12 = nine programmes *Expected Programmes for 2012/13 = six*	Hamilton City Council 2011/12 – six road safety programmes	2013/14 Deliver six road user safety programmes per year 2014/15 Deliver six road user safety programmes per year	Road User safety programmes are designed to reflect the national 'Safer Journeys' strategic direction and Action Plan, NZTA communities register of statistics, local crash statistics and local needs as per the Council's Safer Journeys Action Plan (formally the Road Safety Action Plan). Road safety is part of the Safer Christchurch Interagency Strategy. Note should there be changes in external funding provided the number of safety programmes will be reviewed 2012 - 2015 road safety programmes: • Cycle Safety • Pedestrian safety • Motorcycle Safety • Intersection safety • Young Drivers safety • Alcohol and drug impaired driving. Fatal and serious injuries crashes in Christchurch per year: 2009 - 11 fatal 165 serious injury 2010 - 15 fatal 207 serious injury 2011 - 13 fatal 140 serious injury	*Expected Programmes for 2012/13 = 6* *Report on road safety initiatives in relation to earthquake and rebuild issues will go to the E & I committee as appropriate* *Clarify the links between programmes and budgets*
3.2.2 Deliver Cyclesafe education programmes (Ex 10.1.2)	Council actual participation numbers: 2011 = 2,635 2010 = 3,483 2009 = 3,598	Kids can Ride (Tauranga CC based Cycle Safety prog) Participation numbers 2011/12 = 3149 (includes wider range of levels and shorter delivery time)	At least 2,600 students participate in the Cyclesafe Programme per year	The Cycle Safe Programme provides cycle safety education to mostly year 5 and 6 students, and can deliver to other year levels if appropriate. The level of service reflects the current achievable level, also taking into account the decreased student roll numbers within Christchurch schools post-earthquake. The reason for proposing a change from % schools to student numbers is to better reflect participation levels and allow for a broader student base. *Statistics of students using bikes after attending the course are not recorded. The emphasis of the programme is on cycle safety. Numbers of students attending and levels of safety attained in the course can be provided.*	*Do we have any info on the % of students using bikes after they have attended the course?* *Response noted in rationale*
3.2.3 Teacher satisfaction with the Cycle Safe education programme	Although not previously a LOS, teacher evaluations of the programmes show 100% satisfied		At least 95% of teachers satisfied with the Cycle Safe Programmes	To measure and monitor the satisfaction of teachers with the Cycle Safe Programme to ensure a high standard of programme quality and delivery.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Travel Behaviour Change programmes					
3.2.4 Provide travel planning advisory services (Ex 10.1.3)	Four schools registered and commence school travel plans per year since 2009/10 year	NZTA and MoE standards to meet	Provide advisory travel planning services to at least four organisations or institutions per year	Four schools have registered for travel plans over **each of** the previous four years. Travel planning advisory will include workplace and other organisations or institutions. **• 11 plans fully developed and monitored** **• 7 under development (4 completed end of 2012 and 3 early 2013)** **• 3 registered to be developed**	*In the rationale clarify that four schools have registered for travel plans over each of the last four years.* **Response provided**

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Greenspace Environmental Education programmes					
3.2.6 Deliver greenspace education programmes (Ex 6.3.3.)	Previous LOS included Greenspace (then called Regional Parks) and Water and Waste. Water and Waste now has a separate LOS Council actuals greenspace only (pop. 348,435): 2009/10 = 6,215 2010/11 = 2,627 2011/12 = 4,471 (ten programmes covering only parks)	Auckland Region actual (pop. 1,303,068) 2011/12 = 23,000 participants (50 programmes covering: Regional Parks, farms, water and waste for pre-school to secondary school)	At least 4,000 students participate in the Greenspace education programmes each year	The Greenspace education programmes provide students with an understanding of the City's green space environment and how they can look after it to ensure future sustainability. Participation levels in the programmes declined after the earthquakes. Recent statistics have shown an increase in numbers with the recommended levels being achievable. Regional Parks and Water and Waste programmes have a separate LOS to better define where services are being provided.	
3.2.7 Teacher satisfaction with greenspace education programmes (Ex 6.3.4)	Council Actuals: 2009/10 = 100% 2010/11 = 98.9% 2011/12 = 99.2%	No external benchmark available	At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes	To measure and monitor the satisfaction of teachers with the Greenspace educational programmes to ensure a high standard of programme quality and delivery and to inform future programme development.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Civil Defence Education programmes					
3.2.8 Deliver Civil Defence and Emergency Management education programmes	Council actuals for participation: 2010/11 seven schools (467 students) 2011/12 six schools (425 students)	No external benchmark available	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	The programme was piloted with primary schools in 2010, a month prior to the Sept earthquake. Uptake of the programme has been limited over the past year due to on-going earthquakes. Further programme development is occurring to reflect current attitudes and circumstances. **It is a governmental requirement that Council plan and coordinate programmes and activities across areas of Civil Defence on reduction, readiness, response and recovery to prepare and educate citizens.**	*Clarify in the rationale that the Government requirement is for the Council to prepare and educate citizens, it does not apply to these programmes specifically* **Response provided**

Customer

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

Performance Standards for LTP

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

Proposed new activity Transport and Environmental Education 3.2 LTP Committee version for LTP 2013-22.

6

Customer

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

Non-LTP Performance Standards

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

Customer

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

No capital is identified for this new activity in the 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)	Indicative (as not specific in 2012/13 Annual Plan) (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 3.2 Transport and Environmental Education					
Road User Safety Programme	1184	0/100	0/54/46/0	Ongoing	Includes programmes - Alcohol & Drug Impaired Driving, Young Driver Safety, Motorcycle Safety, Intersection Safety, Pedestrian Safety, Cycle Safety and the distinct Cycle Safe programme
Travel Behaviour Change Programmes	233	0/100	0/44/56/0	Ongoing	Includes Travel Planning and School Travel Planning programmes
Greenspace Environmental Education Programmes	286	0/100	0/0/100/0	Ongoing	
Civil Defence Environmental Education Programmes	36	0/100	0/0/100/0	Ongoing	
Water and Wastewater Education Programmes	124	0/100	0/0/100/0	Ongoing	
Activity Costs before Overheads	**1,863**				
Corporate Overhead	80				
Depreciation	-				
Interest	-				
Total Activity Cost	**1,943**				
Funded By:					
Fees and Charges	-				
Grants and Subsidies	798				NZTA fund 54% for Cyclesafe, School Travel Planning and Road Safety Programmes and they fund 44% of Travel Demand Management/Travel Planning. The Ministry of Education are contributing $82,000 to Evironmental Education programmes of which about two thirds is spent on Greenspace Environmental education and one third on Water and Wastewater education
Total Operational Revenue	**798**				
Rates Funding	**1,145**				
Capital Expenditure	**-**				
Renewals & Replacements	-				
Asset Improvements	-				
New Assets	-				

Note for review committee: A review of the financial information identified the split between the Road User Programme and Travel Behaviour Programmes was incorrectly calculated in the draft. This has been adjust to give a better reflection of the cost of service and further detail added.

Proposed new activity Transport and Environmental Education 3.2 LTP Committee version for LTP 2013-22.

Internal Process

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

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Transport Education Bicycles, vans and trailers used to deliver Transport Education programmes **Timing of Renewals is dependent on:-** Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts which is inherent in and according to Corporate Fleet Management policy and practices. Accordingly, the vans are planned to be replaced every six years or 80,000 kms which ever comes first. The life cycle of trailers is for replacement every ten years. The bicycles are gifted/sponsored by John Bull Cycles and the agreement is to replace them every three years.	**Current Asset statistics** Two vans, two trailers and 20 bikes (ten per trailer)		$0	

Activity 10.0: Road Network
Accountable Manager: Alan Beuzenberg

What services are provided?
Plan, provide, operate, manage and maintain the Public Road Network, including:
• Road Infrastructure (including roadways, kerbs, channels, bridges, structures, and street lighting)
• Traffic Operations
• Traffic Systems (including signals)
• Transport Safety
• Road Amenity (street landscaping, street trees)

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
▶ There are a range of travel options that meet the needs of the community	*Providing roads and traffic management services enables private cars, commercial vehicles and public transport to move safely and easily around the city – providing access to homes, shops, businesses and recreational destinations.*
▶ The transport system provides people with access to economic, social and cultural activities	*Providing a network of roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.*
An increased proportion of journeys is made by active travel and public transport	*Providing pedestrian crossings, traffic islands and signals provides safe and convenient access along and across the road network for pedestrians and cyclists.* *Providing roads and traffic management services enables public transport to move safely and easily around the city.*
Streetscapes, public open spaces and public buildings enhance the look and function of the city	*Street trees and landscaping provide ecological, environmental and amenity benefits, are an integral part of the Christchurch's internationally recognised identity as the Garden City. and contribute to area character and identity and city heritage.*
Transport safety is improved	*The layout and design of the road network and traffic management services help to ensure that pedestrians, cyclists and vehicles can move around safely.*
▶ Christchurch's infrastructure supports sustainable economic growth	*Providing roads and traffic management services enables efficient links to local, regional, national and international markets and destinations.* *The road network corridor also provides access to utilities for power, telecommunications, water supply and waste disposal activities.*

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

Key legislation and Council Strategies:
Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, New Zealand Transport Strategy 2008, Land Transport Management Act 2003

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Traffic Operations (cont'd)					
10.0.1.2 Congestion: Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles (10.00am to 12.00pm)	10.0.1.2 Interpeak travel times: **14 minutes 30 seconds** Council actuals Interpeak travel times: March 2009 – 14m00s March 2010 – 14m00s April 2011 – 15m20s **March 2012 – 14m30s**	**Auckland March 2012 – 10m40s** **Wellington March 2012 – 10m00s**	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: 2013/14 no more than 15 minutes 20 seconds 2014/15 no more than 15 minutes 20 seconds	Measures the average time taken for a private vehicle to travel 10km over the arterial road network at various times of day. Although there has been some improvements to travel times post the earthquake the target is set **at the April 2011** to reflect the impacts of SCIRT work programme **which will undoubtedly reduce travel times considerably.** However, simultaneously, progress is being made towards optimising the efficiency of the network in alignment with the road user hierarchy contained in the Christchurch Transport Plan. This is likely to result in **some** improved travel times along **some** strategic routes. *Source: New Zealand TA Traffic Systems Performance Monitoring* Note: that results are not easily comparable with other cities due to different networks and selection of roads surveyed. For this reason other cities have not been used as a benchmark reference. Impacts of SCIRT work programme have been considered.	*Also provide information for this measure, as per direction above.* *Need to explain more clearly in the rationale why the LoS is less than the actual recorded in November 2011* **Response: rationale updated** **Benchmarks to be included, although it was noted that these would not be comparable.** **Response – benchmarks and current performance updated**

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Traffic Operations (cont'd)					
10.0.2 How We Travel: trip proportion by private motor vehicles (total includes walking, cycling and public transport)	2012/13 per draft AP Re-establish baseline **Private Vehicle:** 2008/09 – 71.4% 2009/10 – 72.9% 2010/11 – no data **Walking:** 2008/09 – 21.8% 2009/10 – 20.6% 2010/11 – no data **Cycling:** 2008/09 – **3.1%** 2009/10 – 2.2% 2010/11 – no data **Public Transport:** 2008/09 – 3.2% 2009/10 – 3.6% *2010/11 – no data* **Motorcycle & Other:** 2008/09 – 1.4% 2009/10 – 0.8% 2010/11 – no data	**Private Vehicle:** Three year average 2009-11 Christchurch – 72.0% Auckland – 80.6% Wellington – 66.9% **Walking:** *Three year average 2009-11* Christchurch – 20.7% Auckland – 14.4% Wellington – 25.8% **Cycling:** *Three year average 2009-11* Christchurch – 3.1% Auckland – 0.9% Wellington – 0.9% **Public Transport:** Three year average 2009-11 Christchurch – 3.3% Auckland – 3.4% Wellington – 5.3% **Motorcycle & Other:** *Three year average 2009-11* Christchurch – 0.9% Auckland – 0.7% Wellington – 1.1%	The proportion of private trips made by: 10.0.2 **Private Vehicle:** 2013/14 Establish baseline Y1 2014/15 decrease baseline by 1.5% *10.1.1.1 (part of Active Travel plan)* **Walking:** *2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%* *10.1.1.2 (part of Active Travel plan)* **Cycling:** *2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%* *10.4.1 (part of Active Travel plan)* **Public Transport:** *2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5%*	Measures proportion of trips made by various means. Private vehicle includes all motorised forms of personalised transport except for motorcycles. Target is to increase walking, cycling and public transport, and decrease private vehicle use. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy. Target is set to reflect the likely adverse effects of the SCIRT work programme on perceptions that walking and cycling will be less safe and or convenient. **Note: Links to Active Travel 10.1.1 and Public Transport 10.4.1** *Source: Ministry of Transport's Household Travel Survey.* Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post earthquake data in Christchurch.	*Cycle lanes are covered in this plan, while footpaths and shared paths are covered in the Active Travel plan* *If information on scooter use and car-pooling is available can this be incorporated?*

Customer

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

Performance Standards for LTP

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

<table>
<tr><td colspan="6" align="center">**Customer**

What business results must we deliver to our customers, to deliver on the outcomes?</td></tr>
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Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Traffic Systems (including signals)					
10.0.5 Response Times: time taken to investigate/ undertake repairs to traffic signal faults, once identified.	New LOS	North America Flashing yellow – 2 hours Black-out – 2 hours Lanterns out of alignment – 2hours Lamp Out – 1 day Pedestrian audio tactile not working – 5 days	On-site response to traffic signal faults (24/7) within: 10.0.5.1 1.5 hours (for Flashing yellow; Black-out; lanterns out of alignment (Conflict) 10.0.5.2 5 days (for Lamp out (one in group, excluding overheads); Pedestrian audio tactile not working	There are no definitive New Zealand LOS for traffic signals. North America has a recommended minimum standard, which is shown as the benchmark until New Zealand levels are developed. North America have less lamps at each approach, so they need to replace these lamps quicker when they fail. Where electronic parts are needed, and are available in stock locally, it is expected that these will be fitted within 24 hours of the fault being diagnosed.	

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Transport Safety					
10.0.6 Safety: Road casualties (number of fatal and serious injuries)	2012/13 per draft AP

Christchurch fatal and serious injury targets - no more than 209

Council crashes actuals:

2009/10: 13 Fatal, 187 Serious (Total 200)
2010/11: 12 Fatal, 167 Serious (Total 179)
2011/12 YTD: nine Fatal, 122 serious (provisional total 131) | New Zealand 2011: 284 fatal, 1724 serious injuries nationally

(Source: Fatal: Ministry of Transport, www.transport.govt.New Zealand
Serious: New ZealandTA, CAS) | Christchurch fatal and serious injury targets as follows (based on five year rolling average trend line for fatal and serious injury):

No more than:

2013/14 – 206.0
2014/15 – 205.0 | Targets are based on a five year rolling average. Due to high averages in the 07/08 and 08/09 years the recommended LOS up to 12/13 continues to trend up. However post 12/13 the five year rolling average (LOS) will trend down.
 2009/10 – 203.3
 2010/11 – 206.1
 2011/12 – 207.9
 2012/13 – 209.0

The government's Safer Journeys: New Zealand's Road Safety Strategy 2010-2020 has a vision: "A safe system increasingly free of death and serious injury".
Safer Journeys recognises a Safe System approach is required if progress is to be made reducing road deaths and serious injuries. | |
| **Road infrastructure (including carriageways, kerbs, channels, bridges, structures, and street lighting) (cont'd)** | | | | | |
| 10.0.7 Road Condition: Vehicle travel on smooth roads | 2012/13 per draft AP

Smooth Travel Exposure – at least 60%

Council actuals:
09/10 – 85%
10/11 - 78%
11/12 – N/A | Hamilton City Council – 91%
National average – 86.3%
(Source: NZTA http://www.smartmovez.org.New Zealand/data/assets) | Smooth travel exposure

2013/14 at least the 12/13 result

2014/15 at least the 12/13 result

(excluding red-zoned areas) | "Smooth Travel Exposure" (STE) which is a measure of the proportion of total vehicle-kilometres travelled in Christchurch which are travelled on roads defined as "smooth".
"Smoothness" is measured by a machine whereas "surface condition" is a visual assessment of surface faults. Note: the higher the %, the smoother the network, to a maximum of 100%.
The calculation of STE relies on traffic volumes stored in RAMM and until these are updated to reflect the post earthquake environment, STE will not provide an accurate picture of network roughness. | |

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Road Amenity (street landscaping and street trees)					
10.0.11 Maintain street trees	2012/13 per draft AP 6 year proactive maintenance cycle (this equates to 10,500 trees per year receiving programmed maintenance – i.e. all trees over a 6 year period) Council actuals: 09/10 - 8,125 10/11 - 7,365 11/12 - 8,125	Auckland City Council 6 year maintenance cycle Tauranga City Council maintenance cycle twice per annum Hamilton City Council one to three year maintenance cycle dependant on road hierarchy	10.0.11.1 At least 2,350 trees part of programmed maintenance, plus reactive maintenance across all arterial and collector routes as required) 10.0.11.2 At least 735 notable, heritage, and other protected trees in streets part of programmed maintenance, plus reactive maintenance as required 10.0.11.3 At least 6,300 trees subject to programmed maintenance, plus reactive maintenance as required across all other urban roads	There are currently approximately 63,000 street trees of varying sizes. The bigger the tree the more it costs to maintain. To achieve the current LOS of a 6 year maintenance cycle 10,500 trees per year require programmed maintenance. If all trees irrespective of size are to be maintained within the 6 year cycle this is not achievable within the current budget. To meet the required numbers of trees to be maintained we are maintaining a disproportional number of small trees to large trees. This means that for small trees (i.e. <6 metres) the actual LOS is 6 years while for large trees (i.e. >10metres) the actual LOS is 21 years. The 2013/14 proposed change in maintenance regime gives a more targeted approach to where the city's high profile and significant trees are. It also targets the routes that have a higher tree risk liability. The three street trees LOS have been determined using an appropriate LOS for each tree size located within each of the road hierarchies. These LOS equate to an average seven, eight, and 10 year maintenance cycle for trees located in each road hierarchy respectively. This contributes to the LOS for an attractive and well designed urban environment, Christchurch's culture and heritage being valued, and that Christchurch is a good place to do business. Programmed maintenance is undertaken to maintain safety for road users (including vehicles) and adjacent residents, uninterrupted supply of electricity, tree health and amenity values. Programmed maintenance includes: overhead services clearance, removal of dead/dying/diseased branches, branches obstructing walkways/cycle ways/roads, other pruning to maintain health and structural integrity of the trees, formative pruning, establishment maintenance.	*Note that street trees lost in demolitions (central city) should not be occurring. GM City Environment to remind CERA/SCIRT that this is not to occur.* **Response: Noted. Trees are retained where practical.** *When SCIRT reaches certain streets (tree-lined with power-line issues) SCIRT to report back to Council for consideration of under- grounding, on a one-off basis.* **Response: Noted.** *Consider carefully how the frequency of tree maintenance is communicated to the public so that the Council policy can be easily understood and it is made clear that this is not a reduction in the LoS* **Response: Noted**

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

Customer

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

'000s

Road Network	1 - Renewals		
		Advanced Direction Signage	62
		ANTTS Installation	44
		Banks Peninsula Drainage	53
		Berms Renewals	27
		BPDC New Kerb & Channel	37
		BPDC road metalling	557
		BPDC Street Lighting Upgrades	64
		Bridges	200
		Carriageway Sealing and Surfacing	4,394
		Carriageway Smoothing	713
		Central City Historic Bridges	79
		FA NA Office Equipment	36
		Fitzgerald Ave Twin Bridges	652
		K&C Renewal Contingency	1,046
		Landscaping Renewals	54
		New Grassed Berms	311
		New Retaining Walls	74
		Overhead Supply Poles and Arms	54
		Retaining Walls Renewals	123
		Road Pavement Replacement	792
		Signs parking	38
		Signs Renewals	117
		Strategic Directional Signage	108
		Street Tree Renewals	350
		Traffic Signals Renewals	1,046
		Tram Shelter Refurb /Replacement	11
		Tram Track Joints	108

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

Customer

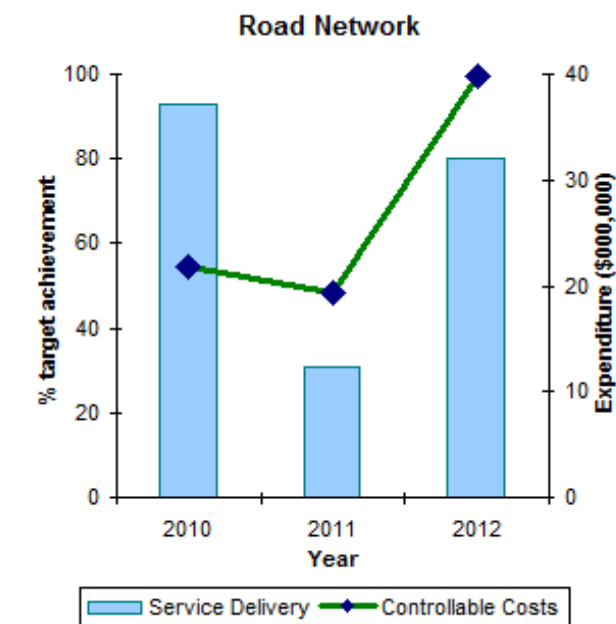### What business results must we deliver to our customers, to deliver on the outcomes?

'000s

2 - Growth	Aidenfield Drive Overbridge	1,130
	Avonside / Fitzgerald	166
	Awatea/Dunbars Route Upgrade	30
	Canterbury Park Access	1,526
	Cranford Street (4 Laning)	200
	Ferry-Moorhouse (Aldwins-Fitzgerald)	100
	Hills Road Extension	200
	Hoon Hay/Sparks Intersect	46
	Lincoln Road (Curletts – Sylvan)	128
	Marshlands/Prestons	195
	New Markings	70
	Northcote Road 4 laning.	100
	Northern Arterial Ext (Cranford – QEII)	250
	Signs Regulatory	133
	Sthn Motorway Cycleway & Auxiliaries	5,747
	Subdivisions	1,056
	Whincops Rd	70
	Wigram Magdala Grade Separation	10,650
	Wigram Rd Extension	30
	Wigram Rd Upgrade	30
3 - Aspirational	Brougham/Burlington Inter	20
	Ferrymead Bridge	5,382
	Greers/Northcote/Sawyers Arms	1,221
	New Residential Street Trees	21
	Pages Road	35
	Tram Base	830
	University Crossings	1,047
	Urgent Road Safety Contingency	500
4 - Rebuild	Temp Landscape & Amenity Improvements	2,336
	City Lanes / Blocks Land Purchases	1,500
	Roading Infrastructure Rebuild	147,100

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	Draft 2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 10.0 Road Network					Fees and Charges Revenue are incidental and come from cell site rentals, advertising (bus shelters), and cost recoveries from Transit NZ re highways.
Road Infrastructure	24,225	50/50	3/13/84/0	Ongoing	
Traffic Operations	2,967				
Traffic Systems (includes signals)	2,053				
Transport Safety	1,040				
Road Amenity (street landscaping)	3,880				Council has not / does not charge for the general provision of these services.
Street Trees	3,533				
Asset Management & Planning service level agreement charges (A&NP)	413				Subsidy revenue comes from NZTA contributions to the operational costs of providing NZTA approved services.
Activity Costs before Overheads	**38,111**				
Corporate Overhead	3,653				
Depreciation	30,385				
Interest	4,388				
Total Activity Cost	**76,537**				
Funded By:					
Fees and Charges	2,275	3%			
Grants and Subsidies	9,664	13%			
Total Operational Revenue	**11,939**				
Rates Funding	**64,598**	84%			
Capital Expenditure	**42,063**				
Renewals & Replacements	10,225				
Asset Improvements	26,975				
New Assets	4,863				

Road Network

Road Network 10.0 LTP Committee for LTP 2013-22.

Internal Process

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

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

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

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

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

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

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

Growth

-The capital improvement programme may need significant change to respond to the demands of post-earthquake land use changes and a 5 – 10 year CBD rebuild programme.

Betterment/ Aspirational

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

Legislative

- LGA, Land Transport Management ACT, Government Policy Statement on Transport, etc

Internal Process

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

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

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

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

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

Roadways – construction layers
 	
 Renewals and replacements - **Renewal of roadway construction layer assets is carried out to ensure delivery of the following levels of service:** 10.0.1, 10.0.2, 10.0.3, 10.0.4, 10.0.5, 10.0.6, 10.0.7
	Current Asset statistics (July 2010)
	
	 Road length – 2,293km **Sealed road length - 1,931km** **Unsealed road length – 361km**
	
	 Basecourse ORC $240,680,116
	             Depreciation $2,975,167
	 Sub-base ORC $204,989,694
	             Depreciation $821,099
	 Formation ORC $420,209,006
	             Depreciation $1,472,441
		(Benchmarks: Canterbury AM planning group - post - 1980 / pre 1980 / NAMS page 5.5)		

Timing of Renewals is dependent on:- Assessment of wear & tear / loss of structural strength due to traffic mix & stresses (%heavy vehicles) etc, cost effectiveness / whole of life costs, environmental impacts. Note: Poor quality materials and minimal layer depth has resulted in under-strength pavements prior to 1953	Renewal of basecourse layer of roads with 1.) Low Traffic use <100 vehicles per day (vpd) – every 120 years 2.) Low Traffic use 100-499 vpd – every 120 years 3.) Low Traffic use 500-1,999 vpd – every 120 years 4.) Moderate Traffic use 2,000-3,999 vpd – every 80 years 5.) Moderate Traffic use 4,000-9,999 vpd – every 80 years 6.) High Traffic use 10,000-19,999 vpd – every 40 years 7.) High Traffic use >20,000 vpd – every 40 years Pre 1953 Sub-base and Formation is also renewed due to poor quality materials having a limited rather than infinite life.	Low traffic use (1 to 3) Cant AM post 1980-75 to 100 years Pre 1980-50 to 80 years NAMS-50 to 100 years Moderate traffic use (4 to 5) Cant AM post 1980-45 to 60 years Pre 1980-40 to 50 years NAMS-40 to 45 years High traffic use (6 to 7) Cant AM post 1980-45 years Pre 1980-40 years NAMS-35 years (Benchmark: NAMS page 5.5) Sub-base 35 to 100 years (or not depreciated for newer sites)	Basecourse $1,846 (2010/11) $720 (2012/13) Sub-base $1,636 (2010/11) $644 (2012/13) Formation $4,472 (2010/11) $1,705 (2012/13)	

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

Kerb and Channel
 	
Renewal and replacement of roadside drainage is carried out to ensure delivery of the following levels of service:
10.0.2, 10.0.4, 10.0.5
	Current Asset statistics (July 2010)
	
	Pipe length – 228km
	Channel length –2,855km
	Sumps & chambers – 22,373
	
	Pipes ORC $94,333,674
	          Depreciation $878,415
	Channels and sumps
	        ORC $335,233,747
	        Depreciation $4,370,5125
		(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5)		

Timing of Renewals is dependent on:- Assessment of Pipe capacity / functionality, Channel obsolescence, wear & tear, structural strength, cracking, etc, cost effectiveness / whole of life costs, environmental impacts. Note: *Poor quality materials were used prior to 1960 and Current level of replacement is above that rearthquakeuired for simple asset renewal.*	The renewal and replacement schedule is: Renewals / replacement of •Piped Systems (<600mm diameter) – every 80 years •Flat channel – every 80 years •Dished channel – every 60 years •Drainage sumps and chambers – every 80 years *Previous ActMP extended target to replace dish K&C (K&DC) from 2023 to 2025. The current length of dish K&C is 319km, which excludes the residential red zones.* *In order to still meet this 2025 target, an average of 23km of K&DC will need to be replaced each year. The proposed budgets are likely to set this target back somewhere in the order of 8 years, depending on the amount of K&DC replaced by SCIRT (likely to be minimal).*	Renewals / replacement of Piped Systems – every 50 to 100 years Flat or dished channel – every 50 to 100 years Drainage sumps and chambers – every 50 to 100 years	Pipes - $2,739 (2010/11) $592 (2012/13) Channels & sumps – $7,392 (2010/11) $2163 (2012/13)	

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
Structures **Renewals and replacements** **Renewal and replacement of roadway structural assets is carried out to ensure delivery of the following levels of service:** 10.0.2, 10.0.3, 10.0.4, 10.0.5	**Current Asset statistics (July 2010)** **Road bridges – 325** **Foot bridges – 56** **(Timber bridges – 105)** **Culverts – 435** **Retaining walls - 960** **Guardrails - 330** Bridges ORC $117,085,385 Depreciation $1,216,159 Major Culverts ORC $31,426,673 Depreciation $273,465 Retaining walls ORC $28,797,168 Depreciation $489,606 Guardrails ORC $907,262 Depreciation $18,145	(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)		
Timing of Renewals is dependent on:- Assessment of Earthquake risk, traffic rearthquakeuirements, condition, safety rearthquakeuirements, etc, cost effectiveness / whole of life costs.	The renewal and replacement schedule is: •Timber Bridges – every 70 years •Concrete/Masonry/Steel bridges – every 100 years •Major Culverts – every 70 to 100 years •Timber retaining Walls – 25 years •Gabion retaining walls 20 years •Guardrails – every 20 to 50 years	Renewal / replacement: Bridges – every 70 to 150 years Major Culverts – every 70 to 100 years Retaining walls – every 20 to 100 years Gabion retaining walls 20-50 years Guardrails – every 50 to 100 years	Structures renewals - $9,315 (2010/11) $3182 (2012/13)	

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
Road Landscaping and Street Trees **Renewals and replacements** **Renewal and replacement of road landscaping and street tree assets is carried out to ensure delivery of the following levels of service:** 10.0.2, 10.0.4, 10.0.10	**Current Asset statistics (July 2010)** **Planted areas – 708,854m2** **Street trees – 63,000** **Grassed areas – 6,519,594m2** Road Landscaping ORC $14,386,543 　　　　　Depreciation $698,941 Grassed berms ORC $109,421,335 　　　　　Depreciation $1,367,765 Street trees ORC $82,383,865 　　　　　Depreciation $1,002,377	(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.24)		
Timing of Renewals is dependent on:- Assessment of condition, safety rearthquakeuirements, aesthetics, etc, cost effectiveness / whole of life costs.	The renewal and replacement schedule is: •Planted areas – every 10-20 years •Trees – Assessed need every 80 years. Actual on condition, safety rearthquakeuirements, aesthetics, physical damage caused by roots, cost effectiveness/whole of life costs. The greatest costs involved is the removal of the tree and associated traffic management. This means that the cost to replace trees in streets is higher than the cost to replace a park tree. •Grassed areas – every 80 years	Planted areas – every 15 to 25 years Trees – every 50 to 100 years Grassed areas – infinite life suggested	Shrubs, berms & trees $2,076 (2010/11) Shrubs, berms & trees $788 (2012/13)	

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

Major Amenity and Inner City Areas
 	
Renewal and replacement of major amenity and inner city areas is carried out to ensure delivery of the following levels of service:
10.0.2, 10.0.4
 	
Timing of Renewals is dependent on:-
Assessment of condition, safety rearthquakeuirements, aesthetics, etc, cost effectiveness / whole of life costs.
	Current Asset statistics (July 2010)
	
	Block pavers – 31,713m2
	Granite pavers – 17,000m2
	Crime prevention cameras - 22
	Litter bins - 1,269
	Bollards - 692
	Tram – 3km track (+poles, wires, etc)
	
	Surfaced areas ORC $15,841,924
	          Depreciation $680,027
	Crime cameras ORC $546,090
	          Depreciation $84,645
	Litter bins ORC $841,123
	          Depreciation $75,179
	Gas lamp/bollards ORC $446,382
	          Depreciation $25,286
	Tram infrastructure ORC $10,434,440
	          Depreciation $124,969
	
	Landscaping, trees, signs, street art, seats etc are covered elsewhere.
	
	The renewal and replacement schedule is:
	•Surfaced areas – every 20 to 40 years
	
	•Crime prevention cameras – every 7 years
	
	•Litter bins – every 6-10 years
	
	•Gas lamp/bollards – every 10 to 40 years
		(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.8, 5.28)
		
		Surfaced areas (road) – every 7 to 18 years; (footpath) every 50 years
		
		Crime prevention cameras – every 5 to 10 years
		
		Litter bins – every 5 to 10 years
		
		Bollards – every 10 to 15 years
			All amenity assets
			
			$2,782 (2010/11)
			
			$387 (2012/13)
				Litter Bins – provide cost estimates on providing recycling bins and pick ups.

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
Street Lighting **Renewal and replacement of street lighting systems is carried out to ensure delivery of the following levels of service:** 10.0.2, 10.0.8, 10.0.10	**Current Asset statistics (July 2010)** **Lights – 37,738** **Poles – 20,327 Council owned** Lights ORC $20,975,882 Depreciation $1,018,152 Poles/Arms ORC $55,353,914 Depreciation $1,358,522 (Council owns 19436 poles, arms and brackets used for streets with underground services. The remaining 16999 poles are not owned by Council, however their arms and brackets are owned by Council.)	(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.6)		
Timing of Renewals is dependent on:- Assessment of condition, efficiency/effectiveness of lights, safety of road users, etc, cost effectiveness / whole of life costs.	The renewal and replacement schedule is: •Lighting poles and arms – every 40 years •Lights – every 20 years	Lighting poles and arms – every 25 to 50 years Lights – every 10 to 25 years	Street Lighting - $1,710 (2010/11) $840 (2012/13)	
Undergrounding This covers the costs associated with renewing the lighting in conjunction with underground conversion of power and telecommunication wires that is funded by others.				

Road Network 10.0 LTP Committee 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

Signs, Signals and Markings
 	
Renewal and replacement of signs, signals and markings is carried out to ensure delivery of the following levels of service: 10.0.1, 10.0.2, 10.0.3, 10.0.4
	Current Asset statistics (July 2010)
	
	Signals - 214 intersections
	Cameras – 48
	Electronic school zone signs - 18
	Signs – 42,138
	Markings – Sealed road length 1,931km
	
	Signals
	ORC $27,751,911
	Depreciation $1,221,782
	
	Signs
	    Signs ORC $7,021,466
	                Depreciation $468,123
	    Posts ORC $1,740,983
	                Depreciation $116,065
	Markings
	ORC $1,169,337
		(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)	$996 (2010/11)
			
			$1271 (2012/13)	

Timing of Renewals is dependent on:- Assessment of condition, compliance with regulations, efficiency / effectiveness of lights and signs, safety of road users, convenience (RTI), etc, cost effectiveness / whole of life costs.	The renewal and replacement schedule is: •Traffic lights – every 15 years •Real time displays – every 5-8 years •General signs – every 15 years •Control earthquakeuipment – every 15 years •Markings/Raised markings (cats-eyes) – 9 months/2 years	Traffic lights – every 15 to 30 years General signs – every 10 to 15 years Control earthquake equipment – every 15 to 30 years		

Activity 10.1: Active Travel
Accountable Manager: Alan Beuzenberg

What services are provided?
Planning, building, maintaining and providing facilities for Active Travel, including:
• Cycle networks and facilities
• Walking networks (including public footpaths, public pedestrian malls and open spaces)

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
ᴥ There are a range of travel options that meet the needs of the community	*Providing walking and cycling networks gives people choices in how they travel to work, school, shops and recreational destinations*
ᴥ The transport system provides people with access to economic, social and cultural activities	*Providing walking and cycling travel ways ensures people have active travel options for accessing the places, people and activities they want and need to reach.*
An increased proportion of journeys is made by active travel and public transport	*Providing safe and convenient walking and cycling networks, and delivering travel behaviour change programmes, encourages people to consider making more journeys by foot or cycle*
Streetscapes, public open spaces and public buildings enhance the look and function of the city	*Providing attractive public malls and open spaces contributes to the character of the city and neighbourhoods* *A network of well-designed walking and cycling paths enables people to move around the city*
Transport safety is improved	*Providing well-designed walking and cycling networks improves safety for pedestrians and cyclists*
ᴥ Christchurch is recognised as a great place to work, live and visit, invest and do business	*Walking and cycling paths provide choices of travel options and contribute to the ease of getting around for residents and visitors*

Which group or section of the community will benefit from this activity?:
Customers include the wider community, visitors, cyclists and pedestrians (commuter and recreational), school children and their parents. Business (including retailers) adjacent to public pedestrian malls and open spaces benefit from amenity improvements.

Key legislation and Council Strategies:
Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, Land Transport Management Act 2003

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Cycle networks and facilities					
10.1.1 Mode Share: Proportion of all trips made by active means (walking and cycling).	2012/13 per draft AP Cycling: Re-establish baseline	Cycling: 2008/09 – 2.1% 2009/10 – 2.2% 2010/11 – no data 3 year average 2009-11 Christchurch – 3.1% Auckland – 0.9% Wellington – 0.9%	10.1.1.2 Cycling: 2013/14 Baseline Y1 2014/15 Increase by 0.5%	Measures proportion of trips made by active means, such as walking and cycling. Target is to increase both walking and cycling. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy. Modest changes to targets for 2014/15 are set to reflect the likely adverse effects of the SCIRT work programme and anticipated perceptions that walking and cycling will be less safe and/or convenient Note: Links to Road Network 10.0.1 and Public Transport 10.4.1 *Source: Ministry of Transport's Household Travel Survey* Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post quake data in Christchurch.	
10.1.4 Amenity: Perception that Christchurch is a cycle friendly city	2012/13 per draft AP 66% agree or strongly agree	CCC actuals: 09/10 – 54% 10/11 – N/A 11/12 – 42% Surveys conducted in March each year	2013/14 At least 40% agree or strongly agree 2014/15 At least 42% agree or strongly agree	Measures perceptions of the cycling environment. Target is set to reflect the likely adverse effects of the SCIRT work programme on cyclists perceptions *Source: CCC Residents' Survey* Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walking networks (including public footpaths, public pedestrian malls and open spaces)					
10.1.1 Mode Share: Proportion of all trips made by active means (walking and cycling).	2012/13 per draft AP Walking: Re-establish baseline Walking: 2008/09 – 21.8% 2009/10 – 20.6% 2010/11 – no data	3 year average 2009-11 Christchurch – 20.7% Auckland – 14.4% Wellington – 25.8%	10.1.1.1 Walking: 2013/14 Baseline Y1 2014/15 Increase by 0.5%	Measures proportion of trips made by active means, such as walking and cycling. Target is to increase both walking and cycling. This is in line with the intent of the Draft Christchurch Transport Plan and the Regional Land Transport Strategy. Modest changes to targets for 2014/15 are set to reflect the likely adverse effects of the SCIRT work programme and anticipated perceptions that walking and cycling will be less safe and/or convenient Note: Links to Road Network 10.0.1 and Public Transport 10.4.1 *Source: Ministry of Transport's Household Travel Survey* Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post quake data in Christchurch.	
10.1.9 Resident satisfaction: with footpath quality.	2012/13 per draft AP CCC actuals: 09/10 – 67% 10/11 – N/A 11/12 – 46%	Surveyed in March each year	Maintain at least baseline 2012/13 % (excluding red-zoned areas)	Measures resident reaction to provision and maintenance of footpaths; additionally stipulates measurement to benchmark with other local authorities. Impact of SCIRT work programme unlikely to take effect until 2015/16 as road surface repairs will be last in most cases.	
10.1.5 Amenity: Perception that Christchurch is a walking friendly city	2012/13 per draft AP 93% agree or strongly agree CCC actuals: 09/10 – 88% 10/11 – N/A 11/12 – 81%	Surveys conducted in March each year	2013/14 At least 80% agree or strongly agree 2014/15 At least 82% agree or strongly agree	Measures perceptions of the walking environment. Target is set to reflect the likely adverse effects of the SCIRT work programme on pedestrians perceptions *Source: CCC Residents' Survey* Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	*Are their existing audits around accessibility?* **Staff response: No**

Customer

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

Non-LTP Performance Standards

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

Customer

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

'000s

Active Travel	1 - Renewals	Coloured Cycleways	45
		Footpath Resurfacing	1,126
		Off Road Cycleway Surfacing	73

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	Draft 2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 10.1 Active Travel					Council has not / does not charge for the general provision of these services.
Walking Networks (Public Footpaths, Pedestrian Malls & Open Spaces)	3,357	20/80	0/4/96/0	Ongoing	
Cycling Networks & Facilities	174				
Asset Management & Planning service level agreement charges (A&NP)	383				Subsidy revenue comes from NZTA contributions to the operational costs of providing NZTA approved services.
Activity Costs before Overheads	**3,914**				
Corporate Overhead	743				
Depreciation	9,189				
Interest	1,288				
Total Activity Cost	**15,134**				
Funded By:					
Fees and Charges	-	0%			
Grants and Subsidies	532	4%			
Total Operational Revenue	**532**				
Rates Funding	**14,602**	96%			
Capital Expenditure	**1,244**				
Renewals & Replacements	1,244				
Asset Improvements	-				
New Assets	-				

Active Travel

Internal Process

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

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

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

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

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

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

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

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

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

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

Legislative
- LGA, Land Transport Management ACT, Government Policy Statement on Transport, etc.

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Footpath Network **Resealing and reconstruction of footpaths is carried out to ensure delivery of the following levels of service:** 10.1.1, 10.1.2, 10.1.5, 10.1.6	**Current Asset statistics (July 2010)** **Footpaths – 2, 395.8 km** ORC $239,790,544 (includes off-road pedestrian / cycleway links) Depreciation $5,972,031	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)		

Timing of Renewals is dependent on:-
Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts
	The renewal and replacement schedule is:
	
	Resurfacing of
	Footpath - layers every 80 years
	
	    - surface every 20-23 years
	      (every 80 years for concrete)
	
	Replacement of signs - Included under Road Network
		Footpath – layers every 20-50 Years
		
		   – surface every 20-75 Years
			$7,359 (2010/11)
			
			$1,614 (2012/13)	

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
Cycle On-Road Facilities **Resealing and reconstruction of cycle on-road facilities is carried out to ensure delivery of the following levels of service:** 10.1.1, 10.1.2, 10.1.4	**Current Asset statistics** **On-road red cycle lanes – 4.76 km** **Other on-road cycle lanes included in Road Network** ORC and Depreciation included with Carriageway Surfacings	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6)		
Timing of Renewals is dependent on:- Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts	The renewal and replacement schedule is: Cycle lanes – coloured surface every 2-5 years Cycle parking/stands – every 5-25 years On-road cycleway structure, surface, signs and markings renewals are included under Road Network carriageways, and/or signs and markings	Painted shoulder/islands – every 1-5 years	$309 (2010/11) $208 (2012/13)	

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Safer Routes to School / Travel Plans **Resealing and reconstruction of safer routes to school / travel plans infrastructure is carried out to ensure delivery of the following levels of service:** 10.1.1, 10.1.2, 10.1.4, 10.1.5 **Timing of Renewals is dependent on:-** Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts	**Current Asset statistics** ORC and Depreciation included with Footpaths The renewal and replacement schedule is:	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.6)	$0 Included in Road Network signs	

Activity 10.4: Public Transport Infrastructure
Accountable Manager: Alan Beuzenberg

What services are provided?
Planning, building, maintaining and/or providing Public Transport Infrastructure, including:
• Public Transport Infrastructure (stops, shelters (CCC, Adshel), travel information systems, priority systems)
• Transport Interchanges (provision and maintenance of the building, passenger facilities, public display information etc.)
• Tram Infrastructure

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

Why do we provide these services?
To encourage the public transport system to operate in a safe, attractive, convenient and easy to use, in line with NZ Transport Strategy 2008.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
▶ There are a range of travel options that meet the needs of the community.	*Providing public transport infrastructure supports public transport as an option for people to access goods and services, work and leisure activities*
▶ The transport system provides people with access to economic, social and cultural activities.	*Providing a network of public transport infrastructure, roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.*
An increased proportion of journeys is made by active travel and public transport.	*Providing safe and convenient bus stops and bus shelters, and bus priority systems, helps to encourage people to make more journeys by public transport*
▶ Christchurch's infrastructure supports sustainable economic growth.	*Providing public transport infrastructure enables people to access goods and services and places of employment.* *Locating transport interchanges near shops and services helps to support economic activity in the city.*

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

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Transport Interchanges					
10.4.5 Amenity: User satisfaction with the appearance and safety and ease of use of the Central Transport Interchange (Bus Exchange)	2012/13 per draft AP Re-establish baseline CCC actuals: Combined results 09/10 - 75% 10/11 - 72% 11/12 - N/A		10.4.5.1 Appearance 2013/14 Baseline Y1 2014/15 Increase by 5% 10.4.5.2 Safety 2013/14 Baseline Y1 2014/15 Increase by 5% 10.4.5.3 Ease of Use 2013/14 Baseline Y1 2014/15 Increase by 5%	Measures passenger satisfaction with the quality of major public transport facilities. By achieving the targets regarding appearance, safety and ease of use this will encourage further improvements in Public Transport modal share.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Public Transport Infrastructure					
10.4.3 Congestion: Peak travel times over 10km of the public transport network travelled by buses. (minutes : seconds) (7:30am to 9:30am and 4:00pm to 6:00pm)	2012/13 per draft AP 25:50 Peak Travel Time CCC actuals: March 2010 – 23:30 March 2011 – no data March 2012 – 25:04 (Over 10km)		Peak Travel Time no more than 26 mins 4 secs	Measures the average time taken for a bus to travel 10km over the public transport network, at peak times. Target is to set greater than March 2012 levels giving account to the SCIRT work programme. This is likely to remain static while the rebuild is undertaken. However, simultaneously, progress is being made towards optimising the efficiency of the network in alignment with the road user hierarchy contained in the Christchurch Transport Plan. This is likely to result in improved travel times along strategic routes where public transport is a high priority. *Source: Ecan bus monitoring system.* Note that results are not easily comparable with other cities due to different road networks and bus routes.	
10.4.4 Amenity: User satisfaction with the number, quality of, and personal safety at, bus shelters	2012/13 per draft AP 60% Is currently a combined target. CCC Results: 08/09 - 70% 09/10 - 66% 10/11 – N/A 11/12 – 67%	Current combined target for "Overall satisfaction with Bus Stops and Bus Shelters"	10.4.4.1 Number: 2013/14 Baseline Y1 2014/15 Increase by 5% 10.4.4.2 Quality: 2013/14 Baseline Y1 2014/15 Increase by 5% 10.4.4.3 Personal Safety: 2013/14 Baseline Y1 2014/15 Increase by 5%	Measures resident satisfaction with quality of public transport infrastructure. Once baseline is established, a gradual increase in the LOS for satisfaction will be recommended over time because expectations will change as bus stop quality improves. No data is available from other cities for benchmark purposes.	

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
Transport Interchanges (cont'd)					
10.4.7 Provision of Central City Transport Interchange	2012/13 per draft AP Current capacity 180 Buses, 2,700 Passengers during peak hour		Not greater than 95% of bus and passenger capacity during peak time.	Ensures that the infrastructure provided meets operational and safety requirements agreed between CCC, ECan and bus operators. Once above the target indicates that the existing facilities is nearing the end of its usefulness and allows time to plan and construct its replacement.	
Tram Infrastructure					
10.4.9 Tram Infrastructure	2012/13 per draft AP New LOS	This is a new LOS and there is no comparable operation in NZ	Usable Tram Infrastructure is operable 95% of the time	Ensures that maintenance requirements are implemented such that the commercial tram arrangements continue to operate.	

Customer

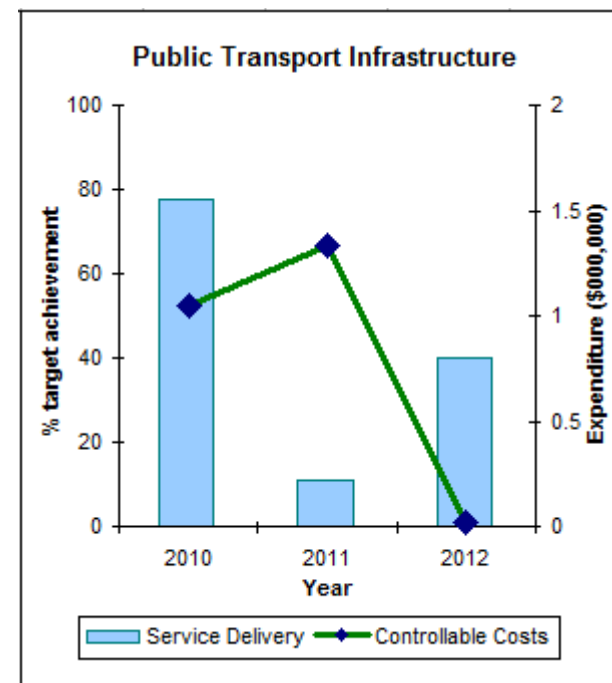### *What business results must we deliver to our customers, to deliver on the outcomes?*

'000s

Public Transport Infrastructure	1 - Renewals	Bus Shelter Renewals	135
		New Bus Stops (New Routes)	53
		Real Time Information (RTI) System Renew	180
	3 - Aspirational	Bus Shelter Installation:	121
		Bus Stop Seating	106
		RTI Bus Finder installations	62
		RTI VMS installations	25

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	Draft 2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 10.4 Public Transport Infrastructure					Council has not / does not charge for the general provision of these services.
Passenger Transport Infrastructure	473	80/20	0/19/81/0	Ongoing	
Transport Interchanges	907				Subsidy revenue comes from NZTA
Tram Infrastructure	9				contributions to the operational costs of providing NZTA approved services.
Asset Management & Planning service level agreement charges (A&NP)	285				Tram operating cost pre-earthquake was
Internal Property Rental	- 470				$60-70k, and lease revenue $300k.
Activity Costs before Overheads	**1,204**				
Corporate Overhead	132				
Depreciation	1,282				
Interest	196				
Total Activity Cost	**2,814**				
Funded By:					
Fees and Charges	-	0%			
Grants and Subsidies	534	19%			
Total Operational Revenue	**534**				
Rates Funding	**2,280**	81%			
Capital Expenditure	**681**				
Renewals & Replacements	315				
Asset Improvements	-				
New Assets	366				

Public Transport Infrastructure

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?

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

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

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

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

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

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

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

Legislative
- Public Transport Management Act, LGA, Land Transport Management Act, Government Policy Statement on Transport etc.

Internal Process

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

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

| What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Bus Exchange **Renewals and replacements for the Bus Exchange are carried out to ensure delivery of the following levels of service:** 10.4.1, 10.4.3, 10.4.5 **Timing of Renewals is dependent on:-** Assessment of condition, compliance with regulations, efficiency, safety of users, etc, cost effectiveness / whole of life costs. Renewal allocation is low compared to depreciation which is due to the long life of the major assets in this category.	**Current Asset statistics** Existing Exchange - ORC $22,390,341 (includes land) Depreciation $505,890 New Exchange - ORC $17,832,505 (includes land) Depreciation $1,062,251 The renewal and replacement schedule is: •Replacement of buildings – every 100 years •Replacement of fixtures and fittings - every 15 years Replacement of information and access systems - every 7 years	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page5.6) Buildings – every 50-125 years Fixtures – every 10-75 years Info & access – every 5-35years	$0	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Suburban Interchanges Renewals and replacements of suburban interchanges are carried out to ensure delivery of the following levels of service: 10.4.1, 10.4.3, 10.4.5	**Current Asset statistics** Suburban interchanges (eg Hornby Mall) consist of a number of shelters and variable message signs. Asset quantities, valuation and renewal data is included under Bus Stop Infrastructure		$0	
Bus Priority **Renewals and replacements of bus priority routes is carried out to ensure delivery of the following levels of service:** 10.4.1, 10.4.4, 10.4.5 **Timing of Renewals is dependent on:-** No bus priority projects have been completed to date therefore no renewal allowance at this time.			$0	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Bus Stop Infrastructure **Renewals and replacements of bus stops is carried out to ensure delivery of the following levels of service:** 10.4.1, 10.4.2, 10.4.3, 10.4.6, 10.4.4, 10.4.5	**Current Asset statistics (July 2010)** **Shelters - 402 (175 CCC, 218 Adshel)** **Seats – 455** **Bus finder units – 460** **Variable message and Audio signs - 31** ORC $4,537,227 Depreciation $400,164	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.6)		
Timing of Renewals is dependent on:- Assessment of condition, compliance with regulations, safety, convenience (RTI), etc, cost effectiveness / whole of life costs.	The renewal and replacement schedule is: •Replacement of signs – every 15 years •Replacement of information systems - every 5-8 years •Replacement / renewal of bus shelters - every 30 years	Replacement of signs – every 10-15 years Replacement of information systems - every 5-10 years Replacement / renewal of bus shelters – every 15-40 years	$629 (2010/11) $351 (2012/13)	

LTP Timeline

LTP 2013-22 Activity Management Plans
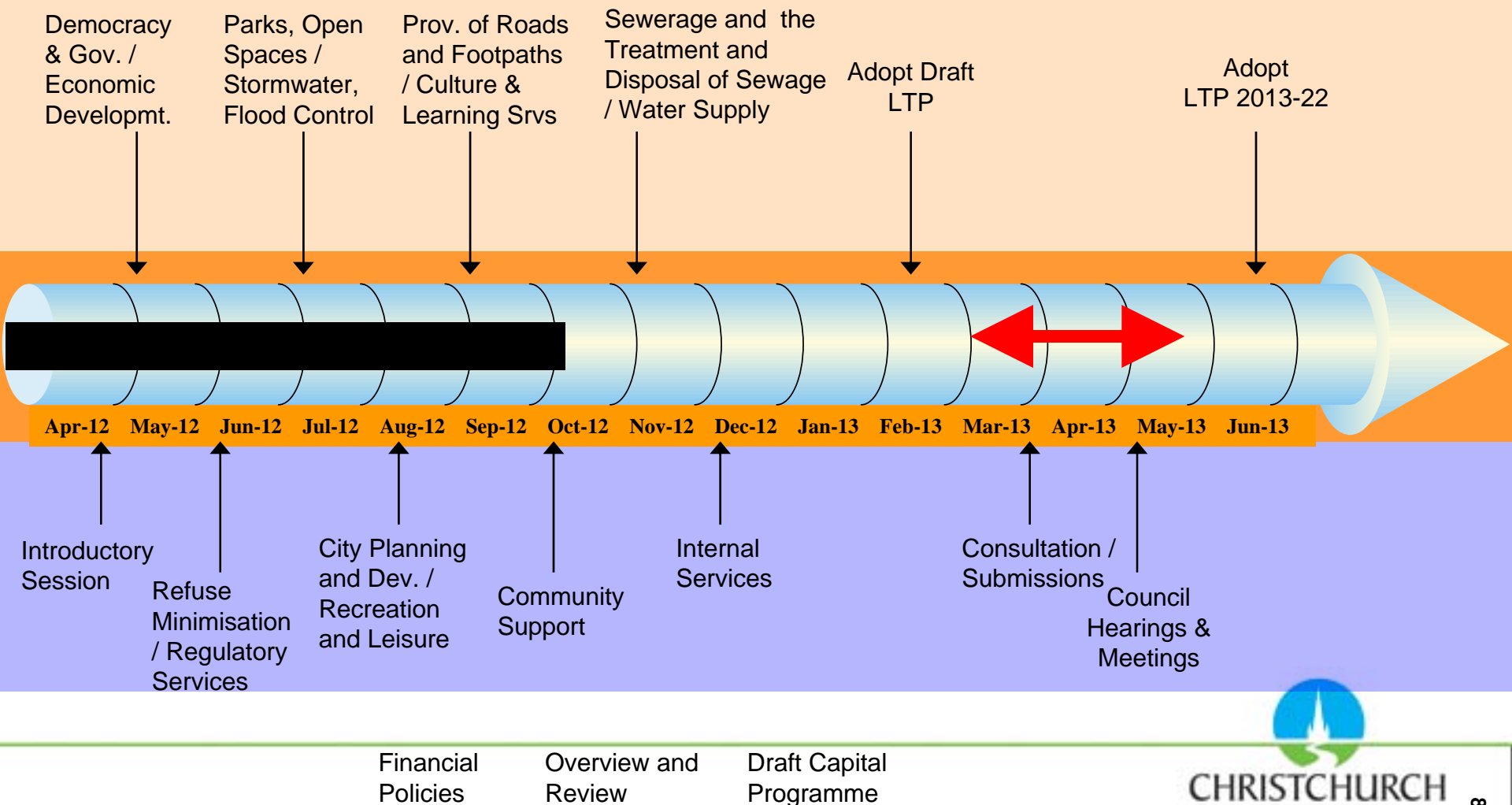
Timetable

City Planning and Development	LTP Committee date
Activity	**LTP Committee date**
City and Community Long Term Policy and Planning	08-Aug-12
District Plan	08-Aug-12
Heritage Protection	08-Aug-12

Cultural and Learning Services	
Activity	**LTP Committee date**
Art Gallery and Museums	12-Sep-12
Libraries	12-Sep-12
Transport and Environmental Education	12-Sep-12

Economic Development	
Activity	**LTP Committee date**
Christchurch Economic Development Leadership and Coordination	08-May-12
City Promotions	08-May-12
Civic and International Relations	08-May-12

Stormwater Drainage and Flood Protection and Control Works	
Activity	**LTP Committee date**
Stormwater Drainage	11-Jul-12
Flood Protection and Control Works	11-Jul-12

Recreation and Leisure	
Activity	**LTP Committee date**
Events and Festivals	08-Aug-12
Recreation and Sports Services	08-Aug-12

Regulatory Services	
Activity	**LTP Committee date**
Licencing and Enforcement	13-Jun-12
Building Consenting and Inspections	13-Jun-12
Resource Consenting	13-Jun-12
Building Policy	13-Jun-12
Land and Information Property Services	13-Jun-12

Internal Services	
Activity	**LTP Committee date**
Human Resources	05-Dec-12
Performance Management and Reporting	05-Dec-12
Information Management & Communications Technology	05-Dec-12
Corporate Support, incl Corporate Energy Management	05-Dec-12
Legal Services	05-Dec-12
Public Affairs Internal Service	05-Dec-12
Manage Capital Programme	05-Dec-12
Asset and Network Planning (City Environment)	05-Dec-12
City Environment Business Support	05-Dec-12
RDS Customer and Business Support	05-Dec-12
Venue Management (Vbase)	08-Aug-12

Community Support	
Activity	**LTP Committee date**
Civil Defence Emergency Management	10-Oct-12
Social Housing	10-Oct-12
Community Facilities	10-Oct-12
Build Stronger Communities	10-Oct-12
Community Grants	10-Oct-12
Customer Services	10-Oct-12

Democracy and Governance	
Activity	**LTP Committee date**
City Governance and Decision-making	08-May-12
Public Participation in Democratic Processes	08-May-12

Parks and Open Spaces	
Activity	**LTP Committee date**
Neighbourhood Parks	11-Jul-12
Sports Parks	11-Jul-12
Garden and Heritage Parks	11-Jul-12
Regional Parks	11-Jul-12
Cemeteries	11-Jul-12
Harbours and Marine Structures	11-Jul-12
Rural Fire Management	11-Jul-12

Refuse Minimisation and Disposal	
Activity	**LTP Committee date**
Recyclable Materials Collection and Processing	13-Jun-12
Organic Material Collection and Composting	13-Jun-12
Residual Waste Collection and Disposal	13-Jun-12
Commercial and Industrial Waste Minimisation	13-Jun-12

Provision of Roads and Footpaths	
Activity	**LTP Committee date**
Road Network	12-Sep-12
Active Travel	12-Sep-12
Parking	07-Nov-12
Public Transport Infrastructure	12-Sep-12

Sewerage and the Treatment and Disposal of Sewage	
Activity	**LTP Committee date**
Wastewater Collection	07-Nov-12
Wastewater Treatment and Disposal	07-Nov-12

Water Supply	
Activity	**LTP Committee date**
Water Conservation	07-Nov-12
Water Supply	07-Nov-12

Rates Impact of Proposals to Date

LTP 2013-22 LTP Committee decisions resulting in financial changes											
Activity Management Plan	Activity	Description	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Art Gallery and Museums	3.0.16	Akaroa Museum collection insurance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Civic and International Relations	5.0.8	Feb 22 annual commemoration	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Events and Festivals	7.2.3	Cost increase for free events	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Licencing and Enforcement	9.0.17	Temporary accomodation permits - 2 FTE's	150,000	150,000	150,000	150,000	150,000				
Licencing and Enforcement	9.0.18	Liquor licencing - 2 FTE's	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500
Licencing and Enforcement	9.0.18	Liquor licencing - cost recovery from fees				-137,500	-137,500	-137,500	-137,500	-137,500	-137,500
Licencing and Enforcement	9.0.5	Health licencing - 2 FTE's	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500
Licencing and Enforcement	9.0.5	Health licencing - further fee increases would be required if policy stays at 100% user pays	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500
Building Inspections and Consenting	9.1.9	Bldg compliance schedule audits - I FTE			62,500	62,500	62,500	62,500	62,500	62,500	62,500
Building Inspections and Consenting	9.1.9	Building WOF - cost recovery from fees			-62,500	-62,500	-62,500	-62,500	-62,500	-62,500	-62,500
		Net cost to Rates	407,500	407,500	407,500	270,000	270,000	120,000	120,000	120,000	120,000
309200000		Rates impact	0.13%	0.00%	0.00%	-0.04%	0.00%	-0.05%	0.00%	0.00%	0.00%

CHRISTCHURCH
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6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

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

Once each AcMP is presented the Committee will give direction on the levels of service to be provided. The proposed changes will brought back to the Committee for agreement at its next meeting on 7 November 2012.

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

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

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 10 OCTOBER 2012

ATTACHMENT B

Activity 2.5: Civil Defence Emergency Management
Accountable Manager: Murray Sinclair

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

Why do we provide these services?
To meet the Council's statutory obligations under the Civil Defence Emergency Management Act 2002. The Act requires the Council to:
• provide an organisational structure for effective civil defence emergency management (CDEM) within Christchurch City Council area;
• respond to and manage the adverse effects of emergencies;
• identify, assess, and manage hazards together with communicating about the risks from hazards.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
▶ Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised Injuries and risks to public health are minimised	*The Council's civil defence emergency management services minimise the risks to public health and safety by:* *- Co-ordinating civil defence readiness, response and recovery planning and operations to ensure the city is prepared for, and can effectively respond to an emergency.* *- Training Emergency Operations Centre personnel and community volunteers in emergency management so that they can respond effectively to and manage the adverse effects and risks of emergencies.* *- Identifying, assessing and managing risks from hazards* *- Undertaking public education to increase community awareness and preparedness for an emergency.*

Which group or section of the community will benefit from this activity?:
Members of the public who may be affected by a civil defence emergency, emergency services, govt departments, welfare agencies, engineering lifeline utilities (e.g. power), business sector, rural sector, health sector, educational institutes, community volunteers, Canterbury local authorities.

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Co-ordinate civil defence readiness, response and recovery (cont'd)					
2.5.7 Facilities used for CDEM community welfare purposes are available following a civil defence emergency which impacts on individuals within our communities.	2011/12 100% of Emergency Welfare Centres. Also 100% of Sector Posts. 2010/11 97% Small number of centres unavailable due to EQ damage or risk 2009/10 100%	All local authorities have pre-determined location for CDEM community welfare facilities.	2.5.7.1 A schedule of facilities suitable for CDEM community welfare purposes is maintained. 2.5.7.2 CDEM community welfare facilities to be operational within 4 hours (event or exercise).	To meet the needs of those displaced or affected by a civil defence emergency community facilities need to be provided. Territorial authorities provide facilities for which those members of the community affected by an emergency can go to.	
2.5.9 Operative radio communications are maintained between the Emergency Operations Centre and (weekly basis): • Services Centres; • Welfare Centres; • Canty CDEM Group Office and (monthly basis) • CDHB • Salvation Army • NZ Red Cross • University EOC • CIAL • Lyttelton Port Co	2011/12 92% of all test calls were successful 2010/11 Insufficient data to measure due to EQ involvement 2009/10 Average of 91% success rate	All Councils have a radio communication back-up system in the event the landline and/or mobile telecom networks fail. Radio systems are generally tested on a weekly basis to key locations.	At least 90% of weekly and monthly radio tests are successful.	Landline and mobile phone networks can be vulnerable to the impact of hazards, limited by coverage, overloaded following a major incident. The City's civil defence radio network provides and alternate communications system to landline and mobile phone networks. Nationally an Emergency Service Band exists that provides for inter-agency communication. The City's civil defence radio network allows communication via this Band between the emergency services and other key CDEM Group members.	

Customer

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

Non-LTP Performance Standards

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

Customer

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

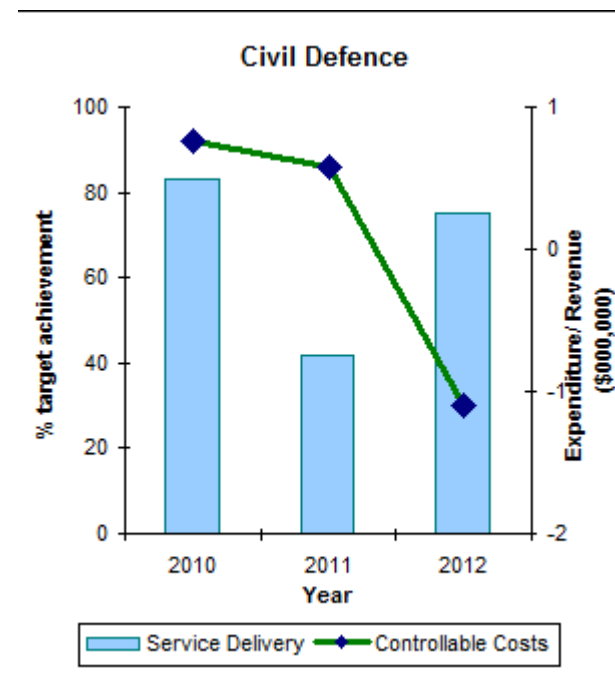| Civil Defence Emergency Management	1 - Renewals	Civil Defence Capital	61
	2 - Growth	New Civil Defence Bldg (Emergency Ops Centre)	500

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)
Name of Activity: 2.5 Civil Defence Emergency Management				
Coodinate Civil Defense Readiness, Response & Recovery	465	0/100	0/0/100/0	Ongoing
Training of Emergency Operations Centre Personnel & Community Volunteers	215	0/100	0/0/100/0	Ongoing
Public Education to Increase Community Awareness and Preparedness	403			
Identification, Assessment and Management of Risks from Hazards	1	0/100	0/0/100/0	Ongoing
Activity Costs before Overheads	**1,084**			
Corporate Overhead	59			
Depreciation	26			
Interest				
Total Activity Cost	**1,169**			
Funded By:				
Fees and Charges				
Grants and Subsidies				
Total Operational Revenue	**-**			
Rates Funding	**1,169**			
Capital Expenditure	**561**			
Renewals & Replacements	61			
Asset Improvements				
New Assets	500			

Civil Defence Emergency Management 2.5 LTP Committee version for LTP 2013-22.

Internal Process

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

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

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

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

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

Other civil defence equipment replaced on an as needs basis.

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
CDEM **Renewals & Replacements**				
• Communications equipment - Links to 2.5.9	**Communication Equipment** Radios (fixed and portable), Repeaters (5–10 year life) Replacement costs $183,000.		$34	
• Rescue equipment– Links to 2.5.3	**Rescue Equipment** Stretchers, ladders, containers, generators (3–10 year life) Replacement cost $80,000		$12	
• EOC/Welfare equipment– Links to 2.5.2 & 2.5.7	**EOC/Welfare Equipment** Whiteboards, Signage, 5–10 year life Replacement cost $15,000		$18	
•Training equipment– Links to 2.5.10 & 2.5.11	**Training Equipment** Data projectors, tables & chairs, Replacement cost $19,000		$0	
•Public education equipment– Links to 2.5.4 & 2.5.12	**Public Education Equipment** Banner stands and panels Replacement cost $6,000		$0	
•Tsunami Alerting System & Information Boards – Links to 2.5.5	**Tsunami Alerting System & Information Boards** Sirens, communication system Replacement cost $520,000		$19	

Activity 2.6: Customer Services
Accountable Manager: David Dally

What services are provided?
• Walk-in customer services at Council service centres and Civic Offices
• Call centre services managing "first point of contact" transactions through core contact channels of phone, e-mail, facsimile and letter.

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

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

Which group or section of the community will benefit from this activity?:
Ratepayers, residents, developers, visitors seeking information, dog owners, contractors, solicitors, architects, drain layers, recreational groups.

Key legislation and strategies:
Libraries 2025 Facilities Plan; Facilities Rebuild Project; Health and Safety Act; Building Act; Local Government Act.

Customer

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

Performance Standards for LTP

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

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walk-in customer services at Council's service centres and Civic Offices (cont'd)					
2.6.2 Number of walk-in hours provided	Total of 406 hours per week	This is a higher LOS than Auckland City Council and Dunedin City Council	2.6.2.1 2013/14 Total of 412 hours per week 2014/15 Total of 464 hours per week (based on opening of Halswell)	**Key Business Driver**. Total hours open for walk-in business is the primary cost driver for this aspect of the business Total hours will increase by 40 hours per week in 2016/17 with the opening of the new Hornby library/service centre/community facility	
	8.5 hours/day at Civic and Lyttelton		2.6.2.2 8.5 hours/day (M-F) at Civic and Lyttelton	There is the opportunity in the LTP to address the Saturday morning coverage, by providing a more balanced spread across the city. There is reasonable Saturday morning demand at Papanui and Shirley and it is expected that there would be similar demand at Fendalton and Beckenham.	
	8 hours/day at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood; plus 3 hours (10am-1pm) at Shirley and Papanui on Saturdays		2.6.2.3 8 hours/day (M-F) at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui Linwood 2.6.2.4 3 hours per day on a Saturday (10am-1pm) at Shirley, Papanui, Fendalton and Beckenham	**This would be an increase in LOS by 6 hours per week at an approximate additional annual cost of $7,500 per annum.**	
	7 hours at Little River		2.6.2.5 7 hours/day (M-F) at Little River		
			2.6.2.6 2014/15 52 hours per week at Halswell (*pro-rated* from late 2014)	A co-located service centre , library and community facility at the site of the Halswell outdoor swimming facility is projected to open late 2014.	

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

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Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Walk-in customer services at Council's service centres and Civic Offices (cont'd)					
2.6.3 Customer satisfaction with walk-in services	2011/12 97% 2010/11 95% 2009/10 98%	Hutt CC 92%	At least 95%	The current performance is in the upper quartile of business best-practice; accordingly, the KPI is appropriate.	
2.6.4 Wait-time for walk-in services	2011/12 Less than 3 mins, 100% 2010/11 no survey undertaken post EQ 2009/10 Less than 3 mins, 100%	Dunedin wait < 2 minutes 80% of the time	Less than 3 mins, 90% of the time	This KPI will be measured by survey annually. This LOS is reasonable in order to take account of the cyclical nature of Council's business	

Customer

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

Performance Standards for LTP

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

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

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Call centre services managing all "first point" contact through core contact channels (cont'd)					
2.6.8 Call Centre requests are resolved at first point of contact (Ex 13.11.4)	2011/12 87% 2010/11 80% 2009/10 80% 2008/09 80%	Auckland City Council 80% Dunedin CC 80% Hutt CC 80%	80%	87% of all enquiries are completely resolved at the call centre. This is primarily a telephone statistic as the vast majority of information request come through the phone channel, and the % of calls referred to the business can be readily measured.	
2.6.9 Telephone enquiries answered within 20 seconds (Ex 13.11.5)	2011/12 59% 2010/11 52% 2009/10 76% 2008/09 71%	Auckland 80% Dunedin 80% Hutt 80%	80%	Following the earthquakes, the KPI was reduced to 70% for 2010/11 and 2011/12 due to increased call volumes and length of calls. **To support achievement of 80% an additional 4 staff are being requested, at a cost of $216k per annum.** The high call volumes is in part attributable to taking calls for SCIRT, for which $124,740 pa is paid, and also for CERA. Most CERA calls are quick calls for information or transferred to the CERA call centre. Once call volumes and lengths reduce to normal levels, call centre numbers would be reduced by attrition.	
2.6.10 Telephone calls abandoned by caller (Ex 13.11.7)	2011/12 8.0% 2010/11 13.6% 2009/10 3.9% 2008/09 5.2%	Auckland <5% Dunedin <5% Hutt <5%	No more than 5%	These are call abandoned by the caller. Call centre industry standard.	

Customer

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

Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Call centre services managing all "first point" contact through core contact channels (cont'd)					
2.6.11 Number of After Hours Call Centre hours (Ex 13.11.2)	123 hours per week: 0800-1700 M-F and 24x7 on weekends, stat days	N/A	2.6.11.1 123 hours per week 2.6.11.2 Alternative call centre takes calls within 15 minutes of call centre evacuation 2.6.11.3 The after-hours call centre answers 80% of calls within 20secs (per contract)	***Key Business Driver.*** After-hours services are provided through an external contract.	

Customer

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

Walk In Customer Services	2 - Growth	Co-Locate With New Halswell Library	218

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

Financial Accountability

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

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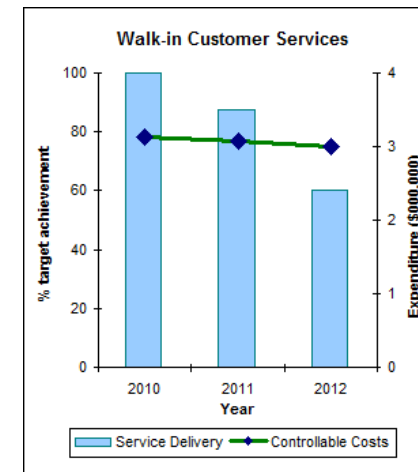
Walk-in Customer Services

Financial Accountability

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

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

Internal Process

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

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

Overview

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

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

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

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

Growth

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

Betterment/Aspirational

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

Legislative

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Service Centre Provide Service Centre spaces via a network of co-located sites providing a safe, accessible & secure physical environment for customers & staff (links to 2.6.1) **Economic Life of Buildings (total replacement)** **Key reactive maintenance KPIs** Urgent response time Non-urgent response time **Planned maintenance activities** Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle **Renewal & Replacement tasks** Roof Replacement Window & Door Joinery Sanitary services & site drainage Asphalt & Landscaping refurbishment Mechanical & Electrical (e.g. HVAC/Lifts) Bathroom % Kitchen Remodels Vinyl & Carpet replacements Car park surfaces & markings	 - Approx 50 to 100 years - within 4 hrs - within 10 days **SAP/PM - Maintenance Plans scheduled** Health & Safety / Asset Protection Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 7 years / Block 10 years 9 – 11 years 40 to 50 Years 40 to 50 Years 40 to 50 Years 25 to 30 Years 15 to 30 Years 15 to 30 Years 10 to 15 Years 20 to 30 Years	The Service Centre Activity shares space and costs with other activities but is not the budget holder or titular owner of the assets / properties. (Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46) Varies considerably as a results of no-asset business drivers **Asset Life Cycles based on:** • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis		

Activity 2.0: Community Facilities
Accountable Manager: Carolyn Gallagher

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

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

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

Which group or section of the community will benefit from this activity?:
Casual or regular user groups; community groups, recreation, art and culture, childcare, social, education, local residents, individuals and local businesses.
Partnerships with external organisations (such as Lions), community management committees (managing community centres, halls and cottages), tenants and lessees.

Key legislation:
Local Government Act 2002, Building Act 2004, Health and Safety in Employment Act 1992.

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community					
2.0.1 Maintain portfolio of community facilities (centres/halls/ cottages)	33 community facilities (centres/hall/ cottages)

Current performance: 71% of facilities managed through partnership | Auckland (ACC) Dunedin (DCC), Wellington (WCC)

WCC have a total of 19 community facilities. 14 are community managed.

WCC have 1 community centre per 9,916 of population

ACC have 22 halls and 21 community centres.

ACC have 1 centre per 9,410 of population

DCC have a total of 7 community facilities, all community managed.

DCC have 1 centre per 17,140 of population

Pre EQ Chch had a total of 55 centres and a population of 348,400 this is equal to 1 centre per 6,330 of population. If 25 remain that equals 1 centre per 9,936 head of population. | 2.0.1.1 Maintain at least 25 community facilities.

2.0.1.2 (new) At least 50% of the community facilities that are open are managed through a partnership | Pre earthquake Christchurch had 55 community facilities. Council managed 16 community facilities and 39 facilities were managed in partnership with the community

Note, at present there are only 33 community facilities remaining from the 55. This number will continue to decrease as DEE assessments are completed.

Suburban Network Plan may have some influence on the total number of facilities.

Other community facilities may be repaired/replaced using both insurance and Council funding.

Community facilities include all Council owned centres, halls and cottages | |

Customer

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

Performance Standards for LTP

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

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

$ 000's

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

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

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants/ Rates %	Period of Benefit (years)	Comments
Name of Activity: 2.0 Community Facilities					
Council Managed Halls & Community Centres	268	50/50	0/0/100	Ongoing	
Community Manged Halls & Community Centres	1,167	50/50	13/0/87	Ongoing	
Community Leased Early Learning Centres	89	50/50	100/0/0	Ongoing	
Activity Costs before Overheads	**1,524**				
Corporate Overhead	125				
Depreciation	844				
Interest	114				
Total Activity Cost	**2,607**				
Funded By:					
Fees and Charges	487				
Grants and Subsidies	-				
Total Operational Revenue	**487**				
Rates Funding	**2,120**				
Capital Expenditure	**8,707**				Includes $3m for Halswell new Community Centre
Renewals & Replacements	182				& $5.5m for the purchase of the Salvation Army
Asset Improvements	-				property.
New Assets	8,525				

Community Facilities 2.0 LTP Committee version for LTP 2013-22.

7

Internal Process

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

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

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

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

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

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

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

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

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Community Facilities Provide Community Facilities via a network of sites & buildings, providing a safe, accessible & secure physical environment for customers & staff - inks to 2.0.1, 2.0.2, 2.0.3, 2.0.4 & 2.0.5		(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46)		
Economic Life of Buildings (total replacement)	- Approx 50 to 100 years	Varies considerably as a results of non-asset business drivers		
Key reactive maintenance KPIs Urgent response time Non-urgent response time	- within 4 hrs - within 10 days			
Planned maintenance activities Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle	**SAP/PM - Maintenance Plans scheduled** Health & Safety / Asset Protection Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 8 years / Block 12 years 10 – 12 years	**Asset Life Cycles based on:** • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back	$1,528 (Refurbishments of Community Facilities)	
Renewal & Replacement tasks Roof Replacement Window & Door Joinery Sanitary services & site drainage Mechanical & Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt & Landscaping refurbishment Vinyl & Carpet replacements Bathroom % Kitchen Remodels	40 to 50 Years 40 to 50 Years 40 to 50 Years 8 to 15 years 40 to 50 Years 30 to 50 Years 8 – 15 years 40 – 50 years	• Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis Council community facilities are subject to review by Audit NZ in relation to compliance with the Local Government Act (Schedule10) and Audit NZ criteria (2005)	$339k (Refurbishment of Early Learning Centers)	

Activity 2.2: Build Stronger Communities
Accountable Manager: Carolyn Gallagher

What services are provided?
• Strengthening Communities through Community Development projects and capacity building
• Safety / Prevention projects
• Operation of Early Learning Centre

Why do we provide these services?
The council works with community groups, voluntary organisations and metropolitan communities of interest to build resilience, resourcefulness, and to ensure groups are self-sustaining. The Council works towards developing and maintaining trusted relationships with local communities by building capacity, encouraging participation in local and metropolitan decision making and ensuring that communities of interest work collaboratively and are well informed.
Community and Safety involves key agencies working together for local community to identify and mitigate known and perceived issues that affect the quality and value of life. Community Safety is about providing individual communities with the ability to address their own safety concerns. It is about building on, enhancing and adapting to community needs to increase and improve resilience.
Pioneer ELC offers flexible childcare services to support the wellbeing of the community. The service enables both Sports and Recreation use and respite care for the community through high quality education and care.

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
People are actively involved in their communities and local issues People have the information and skills to enable them to participate in society Cultural and ethnic diversity is valued and celebrated ᐳ People have strong social networks ᐳ Services and activities are available locally within the urban areas	*By involvement in a range of community development projects the Council supports the growth of strong, active, resourceful and resilient communities. Projects can include:* • *Researching and understanding communities' trends and issues (Profiles)* • *Liaising and working with target groups such as youth, people with disability, older people and culturally and linguistically, community Māori arts, communities to address specific issues, Metropolitan Advisors* • *Engaging with communities as part of local and Council decision making (community conversations, network forums)* • *Helping communities build connectedness and equipping people with skills and resources to enable communities to build resilience. (Capacity building and Preparedness Plans)* • *Providing information, advice and guidance to community and volunteer groups that helps them build their capacity, encourages liaison and collaboration and increases groups' ability to operate effectively. (Capacity building)* • *Supporting community-based groups to build their capacity to run activities and events means there are opportunities for people to meet and be involved locally. (Forums supporting participatory processes, facilitating a funding relationship)* • *Provide information, advice and reports regarding areas of responsibility to elected officials as and when required. Representation of Council.* • *Represent Council on external working parties, information gathering and advice.* *Adheres to Strengthening Communities Strategy*
People are safe from crime Injuries and risks to public health are minimised Transport safety is improved	*By working closely with partners and other agencies, safety and prevention projects and initiatives are undertaken that reduce the incidence of injury in the community, improve safety from crime and safety in public places and on the road, and increase people's perceptions of safety in the city. Safer Christchurch multidisciplinary membership. Adheres to Safer Christchurch Strategy*
There is increasing participation in recreation and sport activities	*Operating an early learning centre with flexible hours of access at one of the Council's recreation and sports centres enables caregivers of young children to participate in recreation and sporting community activities while their children receive high quality education and care. Early Learning Centre Strategy*

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

1

Which group or section of the community will benefit from this activity?:
Elected members, government agencies, community organisations, residents groups and other issues driven groups, businesses, education providers, communities of interest, ratepayers, stakeholders, internal CCC, NGO's visitors, youth, ethnic groups, older people, migrants, people with disabilities, iwi, Mana whenua.
Parents/whanau/caregivers of pre-school children who are attending short-duration activities/programmes at one Council leisure facility.
Parents/whanau/caregivers of pre-school children who choose for them to attend the Early Learning Centre for part or all of the working week.
Parents/whanau eligible for government-funded childcare.

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

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

2

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

Performance Standards for LTP

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

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

3

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building					
2.2.2 Community development projects are provided (Ex 2.2.6)	Advise and support the successful delivery of 93 community development projects across target areas (within budget allocation) New LOS as at Annual Plan 2012/13	•Wellington City Council = 90% Community groups satisfied with Council relationship •Auckland City Council = >75% satisfied with assistance and advice provided and 26 community development programmes provided •Dunedin City Council = Annual survey indicates >95% •New Plymouth District Council = Percentage of residents satisfied with support Council provides to community groups (Exceeds peer group average)	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.	Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary and community organisations, Iwi & Māori to identify and address community issues. Support communities and sectors of interest to participate and deliver projects that will have a wide reach and depth across the city. Ensuring a well connected / well informed community. In previous years smaller projects and network liaison meetings would have been considered under this performance standard. They will now be measured under 2.2.4. Project examples under this performance standard include community voices, community gardens and other long-term projects. 2x6 = metro projects 6x8 = local ward projects	

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

4

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.3 Design, develop, facilitate or support participatory meetings (Ex 2.2.7)	Successfully develop, **support** and facilitate at least one process to enable participation within each metropolitan sector and community board area New LOS as at Annual Plan 2012/13, no actuals available as yet	•Wellington City Council = 90% of groups satisfied •Dunedin City Council = 100% of forums are completed to schedule each year •New Plymouth District Council = 10 initiatives are developed each year. •Nelson City Council = At least 50% in year one, climbing to 60% in year 3 are satisfied	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year	Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues. Strengthening Communities Goal 3: Enhance engagement and participation in local decision making. Community conversations. A number of community conversations will be run across the city that will help identify risks and opportunities for communities. This will identify priority for communities and community boards. Community conversations will inform community profiles to help highlight trends and map changes. 8 community board and 6 metropolitan	

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

5

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.4 Facilitate and support Council initiated community networks and forums (Ex 2.2.9)	Facilitation and support of 48 local community network meetings, liaison meetings and / or forums Facilitation and support of 6 city-wide, sector-based forums	•Dunedin City Council = >2 meetings held per annum •Napier City Council = 4 network meetings per annum, as well as supporting other networks as required through the year. Number of community networking •New Plymouth District Council = 5 new opportunities initiated each year, and 85% of current clients report an improvement in performance.	Facilitate and support 48 local and 6 city-wide community network meetings, liaison meetings and / or forums, each year	Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues. Strengthening Communities Goal 3: Enhance engagement and participation in local decision making. Network forums allow regular information sharing with TLA, NGOs, Government departments and community members to ensure collaboration. Help to map the connectedness of organisations and levels of resilience. Communities with more trust, civic engagement and stronger networks can better bounce back after crisis than fragmented, isolated ones (Aldridge, 2008)	

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

6

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.5 Develop capacity of community groups and resident associations (Ex 2.2.10)	New	•New Plymouth District Council = build community capacity, 85% are satisfied with the training they receive, and 80% of groups report that they have implemented new workings as a result of this training •Hamilton City Council = 85% of stakeholders surveyed each year demonstrate satisfaction with the community development services they receive. •KOBE REPORT = 'Working together' to build a community 'based on locality and supported by networking' signals a recovery founded on joint responsibility. •The importance of economic recovery must be integrated into community and citywide use plans. •Overall recovery models show that areas that recover the slowest are explained by demographics (i.e. low income households or those households that are unretrofitted). • Also, those households that recover quicker are those that experience lower community vulnerability, good community development (both 'pre' and 'post' incident) together with high community capacity. •It is shown that those areas that recover quicker (up to 46.7%) are those that display those attributes above.	Undertake at least 22 organisation capacity checks on community groups and residents associations each year (16 community groups and 6 sector-based)	Strengthening Communities Goal 1: Understand and document communities, trends, issues and imperatives. Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues. Strengthening Communities Goal 4: Help build and sustain a sense of local community

Capacity checks are used to strengthen and sustain community groups resulting in resilient, well managed and self sustaining organisations.

To offer internal stakeholders the ability to assess and support organisations they work with on a day-to-day basis.

Provide support and advice to local community groups to help them to become more effective with a focus on encouraging groups to work together collaboratively e.g. development of training calendar of provision of training courses by all agencies for the community and volunteer sector particularly around ethnic groups so groups could up skill around key deficits of governance and accountability. Link to Community grants 2.3 where grants are an enabler to also boost capacity and capability of groups e.g. COSS funded who work with over 210 groups. Interventions include advice, planning, project guidance, funding assistance, monitoring etc. and can be for non funded organisations.

Examples of these include: Undertaking strategic planning with a board based mentoring project which as a result was able to progress to a city wide initiative. Working alongside a community garden initiative to assist with enhancing HR practices to ensure that staff organisational resources are delivering to their best potential. | |

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

7

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Customer

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

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Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Safety / Prevention projects					
2.2.6 Provide Safety Projects to work towards making Christchurch safer (Ex 2.2.3, 2.2.5)	Maintain safety programmes to achieve Safe City Accreditation every 5 years QoL Survey 2010, Chch: Feel very safe or fairly safe walking alone in neighbourhood, after dark: 71%	Accreditation to SCFNZ Wellington • Maintain international Safe Community designation • Provide safe public spaces through the use of CPTED principles • A cross-agency group of stakeholders taking a strategic and proactive approach to support a flow of information around safety and crime issues in the city •Introduce a Graffiti Flying Squad 95% of the public surveyed felt safe within the City Centre 97% of the public surveyed felt safe at home 69% of the public surveyed felt safe in their neighbourhood after dark North Shore • Introduction of Community Constables targeting issues as they arise •Enabling safer Communities through the identification of projects to address Community needs •The adoption of CPTED principles and assessments of identified areas resulting in accreditation of public facilities • The introduction of a graffiti database to identify recidivist offenders	2.2.6.1 Maintain 100% of safety standards to achieve Safe City accreditation every 5 years *(next application Oct 2013)* 2.2.6.2 Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation 2.2.6.3 Produce a report annually by October on indicators of Safer Christchurch Strategy, *i.e. performance results associated with goal areas* Improve community safety through delivery of programmes and initiatives with partner organisations and the community: 2.2.6.4 New At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime. 2.2.6.5 New At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the nighttime.	Strengthening Communities Goal 7; Enhancing the safety of communities and neighbourhoods. Assure re-accreditation is attained through the ongoing effective collaboration with those key safety collaborators that include the Safe Communities Foundation of New Zealand. By focussing on the criteria to certify Christchurch as a safe city. Council recognising and addressing those safety issues that will increase in proportion to population growth. Council ensures ongoing assessment and provision of those initiatives that are inclusive to the delivery of safe, efficient integrated and responsive safety network that meet the needs of current and future generations and contributes to a sustainable sense of individual and community safety and security. To deliver an annual report outlining current performance that aligns with those aims specified in the Safer Christchurch Strategy. These indicators highlighting that community safety and the perception of crime is improved in residential and retail areas through studies, safety audits and projects. As measured by 2-yearly Quality of Life Survey, last survey 2010.	

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

8

Customer

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

Performance Standards for LTP

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

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

9

Customer

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

Performance Standards for LTP

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

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

10

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Operation of Early Learning Centre (cont'd)					
2.2.10 Manage cost per hour of childcare (Ex 2.1.4)	Current cost per hour of childcare at the Early Learning Centre Actuals *2011/12 $9.98* *2010/11 no result avail.* *2009/10 $10.60*	Other community based or private based ELC providers	Manage the budget to achieve a cost per of hour of childcare of $10.50	**Key Business driver:** By maintaining the cost at $10.50 per hour of childcare ensures maximum funding from MOE and along with fees a cost recovery provision of childcare at no cost to rates.	
Strengthening Communities through Community Development projects and capacity building (cont'd)					
2.2.11 Assess and make recommendations on Strengthening Communities Grants Programme applications (Ex 2.2.11)	Assessment and recommendations completed for 100% of Strengthening Communities Grants Programme applications received	•Wellington City Council = 95% grant funds successfully allocated •Dunedin City Council = >95% of groups that meet funding requirements •New Plymouth District Council = 95% of community group KPI's are achieved following funding •Hamilton City Council = Reducing the overall amount of community grants by $800,000.00.	2.2.11.1 Assess 100% of all Strengthening Communities Grants Programme applications against agreed Council criteria. 2.2.11.2 100% of applications have staff recommendations for consideration by Council.	Strengthening Communities Goal 2: Promote collaboration among key stakeholders including Government agencies. Voluntary & community organisations, Iwi & Maori to identify & address community issues. Strengthening Communities Goal 4: Help build and sustain a sense of local community. Allows decision makers to be fully informed The Christchurch City Council has a range of funds available to assist communities with projects and events that will help Christchurch to be a liveable city with strong communities.	

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

11

Customer

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

Early Learning Centres   1 - Renewals   Improvements -ELC   21
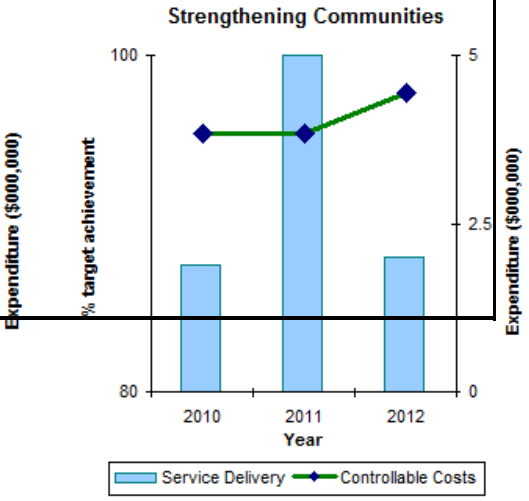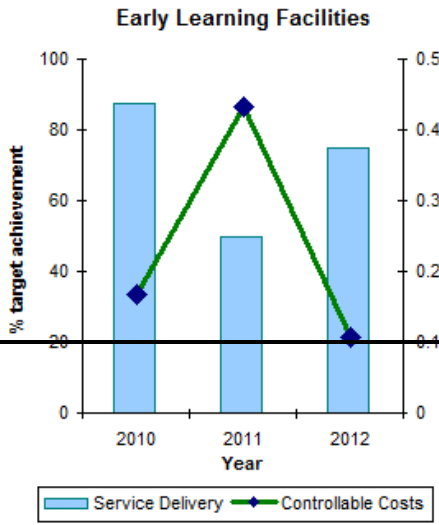
Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 2012/13 and does not reflect any changes that may be necessary to implement the Activity Management Plan under review. A prioritised capital programme for the full LTP review period will be presented to Council later in the LTP review process to reflect any agreed Activity Management Plans changes along with any reprioritisation resulting from rebuild and recovery plans.

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

12

Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/Grants /Rates %	Period of Benefit (years)	Comments
Name of Activity: 2.2 Build Stronger Communities					
Operation of Early Learning Centre	719	90/10	20/72/8	Ongoing	
Safety Projects	2,119	05/95	0/7/93	Ongoing	
Strengthening Communities	2,820	20/80	0/0/100	New	Replaces Community Engagement, Capacity Building & Identify & Publish Key Information.
Activity Costs before Overheads	**5,658**				
Corporate Overhead	299				
Depreciation	2				
Total Activity Cost	**5,959**				
Funded By:					
Fees and Charges	149				
Grants and Subsidies	668				
Total Operational Revenue	**817**				
Rates Funding	**5,142**				
Capital Expenditure	**-**				

Early Learning Facilities

Strengthening Communities

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

13

Internal Process

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

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

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

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

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

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

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

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

Build Stronger Communities 2.2. LTP Committee version for LTP 2013-22.

14

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost $000's (12/13 Annual Plan)	LTCCP Working Party Direction
Early Learning Centres Provide Early Learning Centers (sites & buildings), providing a safe, accessible & secure physical environment for customers & staff - inks to 2.2.7, 2.2.9 & 2.2.10 **Economic Life of Buildings (total replacement)** **Key reactive maintenance KPIs** Urgent response time Non-urgent response time **Planned maintenance activities** Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle **Renewal & Replacement tasks** Roof Replacement Window & Door Joinery Sanitary services & site drainage Mechanical & Electrical (e.g. HVAC/Lifts etc) - Equipment - Infrastructure Asphalt & Landscaping refurbishment Vinyl & Carpet replacements Bathroom % Kitchen Remodels	 - Approx 50 to 100 years - within 4 hrs - within 10 days **SAP/PM - Maintenance Plans scheduled** Health & Safety / Asset Protection Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 8 years / Block 12 years 10 – 12 years 40 to 50 Years 40 to 50 Years 40 to 50 Years 8 to 15 years 40 to 50 Years 30 to 50 Years 8 – 15 years 40 – 50 years	(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46) Varies considerably as a results of non-asset business drivers **Asset Life Cycles based on:** • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis Council community facilities are subject to review by Audit NZ in relation to compliance with the Local Government Act (Schedule10) and Audit NZ criteria (2005)	$33 (Renewals and replacement)	

Activity 2.3: Community Grants
Accountable Manager: Carolyn Gallagher

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

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

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

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

Key legislation:
Local Government Act 2002.

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Delivery of the Contestable and Creative Communities Grants Schemes and the Community Loans Scheme					
2.3.1 Effectively administer the grants schemes	Council provides contestable grants schemes. Each of these schemes has their allocations determined by their respective delegated committees. This includes the 3 schemes under the Strengthening Communities Grants programme and the Creative Communities Scheme.

The Council may also determine grants through the LTP or AP process.

The Council also administers grants through the Mayoral Funding schemes. | Auckland Council: The introduction of their new schemes has been delayed. All former schemes remain in force.

(LOS) Provide local community development resources, funds and programmes that build community wellbeing.

(Perf. Meas) % of community groups satisfied with assistance & advice provided.

2012 onwards: 75% | 2.3.1.1 Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management).

2.3.1.2 Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations). | ***Key Business Driver:*** Community Grant Funding is an enabler and capacity-building support used by Council, at both the metropolitan and local ward level, to assist community-led projects and initiatives that build and develop stronger communities.

This includes :
•Strengthening Communities Fund
•Small Grants Fund
•Discretionary Response Fund
•Creative Communities Grants
•Community Loans Scheme

Contributes to the Strong Communities 2012-22 Outcome and the Strengthening Communities Strategy Goals 1-8 by enabling organisations who have identified projects and initiatives that align with the Council's strategic mandate and which deliver benefits across the broader communities and communities of interest.

The Council also shares community information and analysis with other funders such as the Canterbury Earthquake Appeal Fund, the Canterbury Social Support Fund and is a member of the Across Government Funding Group.

(Council does not have the necessary resources to meet the needs and expectations of all not-for-profit and voluntary groups. Therefore, it focuses assistance toward those key activities and initiatives that contribute to and align with the community outcomes in the Long Term Council and Community Plan (LTP) and with other Council strategies. (for more information see http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/) | |

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Delivery of the contestable grants scheme and the community loans scheme					
2.3.2 Distribution of Council grant funding contributes to strengthening communities	**Actuals** **2011/12** 742,251 volunteers hours Leverage of $2.85 per each $1 of investment achieved **2010/11** 447,529 Volunteer Hours $5.35 leverage per $1.00 investment. **2009/10** 971,932 hours $5.03 return per dollar investment 773,274 volunteer hours were attributed to the Not for Profit community groups/organisations that were funded by the Community Boards in the 2006/07 FY	Volunteering NZ estimated that New Zealanders contribute 270 million hours of formal unpaid work for not-for-profit organisations per year (June 2007) In the USA the estimated dollar value of volunteer time is $21.97 per hour in 2010. The NZ Federation of Voluntary Welfare Organisations commented in 2005 that: • Approx 25000 to 40000 volunteer organisations in NZ • Volunteer work touches most aspects of NZ life – childcare, health, education, welfare, human rights, sports, arts and culture etc • For every dollar of funding that an organisation receives in funding they return between $3 and $5 worth of services to the community	2.3.2.1 The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year 2.3.2.2 Each $1 of grant given leverages more than $2.00 worth of services	***Key Business Driver:*** Community Grant Funding is an enabler, capacity-building support and leverage mechanism used by Council, at both metropolitan and local ward level, to assist community-led projects and initiatives that build and develop stronger communities. Volunteer hours will vary depending on who is funded and what their specific organisation's projects may be. Volunteer contributions strengthen communities, as volunteers build and develop networks of trust, reciprocity, community engagement and shared & agreed values and goals. Volunteers contribute to community wellbeing in many sectors such as arts, sport, culture, recreation, heritage, environment, disability, community information, community safety and activities that foster, develop and maintain local and cultural identity. In some areas, volunteer contributions minimise ratepayer costs – if the Council had to undertake the work. e.g. Port Hills volunteer groups To show that Council is getting leverage for each $ of funding granted, groups are asked to record volunteer hours on funding applications.	

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

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

Financial Accountability

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

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

Community Grants

Legend: Service Delivery; Controllable Costs

Internal Process

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

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

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

Activity 2.4: Social Housing
Accountable Manager: Carolyn Gallagher

What services are provided?
- Housing complexes
- Tenancy services

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

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

Which group or section of the community will benefit from this activity?:
People on low incomes including older people and people with disabilities, Contractors, Work & Income, Department of Corrections, Healthcare Providers, Service Providers, Department of Building & Housing, Police, Community Neighbours, Families, Non Government Organisations, Central Government, Local Businesses, Neighbourhood, Community Groups, Other Social Housing Providers, Rate Payers, Child Youth and Family.

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

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

<table>
<tr><td colspan="6" align="center">**Customer**

What business results must we deliver to our customers, to deliver on the outcomes?</td></tr>
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Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Housing complexes					
2.4.1 Maintain a portfolio of rental units and owner/occupied units	Council housing stock was 2649 rental units and 28 owner / occupier units (pre earthquake). (Current housing stock of 2222 units and 25 Owner Occupier units). 2011/12 The number of current habitable rental units was reduced to 2247 (due to earthquake) 2010/11 Housing stock reduced to 2461 due to units damaged and rendered uninhabitable by the Feb and June earthquakes 2009/10 Housing stock was 2649 rental units & 28 Owner Occupier units 2008/09 Housing stock was 2649 units 2007/08 Housing stock was 2649 units	Wellington City Council has 2240 rental units. Dunedin City Council has 93 sites with 954 rental units.	2.4.1.1 From 2013/14 Maintain at least 2,100 units in Council housing stock From 2016/17 Returning to maintain 2,649 units in Council housing stock	Social Housing Strategy 2007 - Goal 2 "Managing Demand" *Identifying and managing the demand for Social Housing in Christchurch.* Social Housing Strategy 2007 - Goal 4 "Brokerage and Advocacy" *Council acts as a broker and advocate for the availability of social housing.* Social Housing Strategy 2007 - Goal 7 "Sustainability" *Council operates a social housing service that is both financially sustainable for Council and financially affordable for tenants.* Christchurch is the second largest landlord in the country after Housing New Zealand Corporation and complements Housing New Zealand's provision in the city by providing accommodation mainly for single people or for couples. A substantive building program to be developed and implemented to assist with the funding of the replacement stock. Due to earthquake damage, there is pressure on the housing rental market within Christchurch limiting options for housing across most demographic groups. Christchurch City Council has a significant number of applicants on the waiting list and a return to pre earthquake stock level would somewhat alleviate this pressure. New development will not be from the housing fund. This fund is to replace and renew existing assets as and where required based on asset life cycle modeling. New development funds to be sourced through insurance, partnerships and borrowings. Repair and/or rebuild units to bring stock level up to the pre earthquake number of 2649 units.	

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

$ 000's

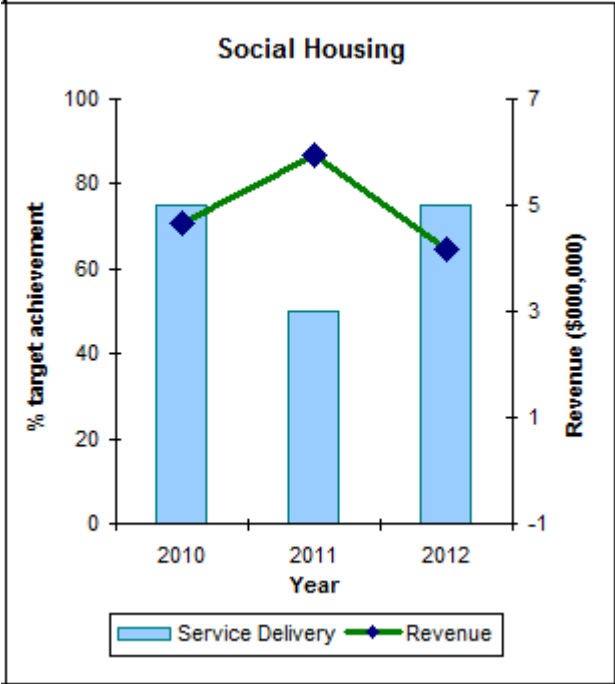|			
Social Housing	1 - Renewals	Heaters & Extractors - Project 1	110
		Housing Improvements / Remodelling	987

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

Financial Accountability

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

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

Social Housing

Internal Process

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

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

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

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

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

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

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

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

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

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks (Cycles based on industry standards, compliance requirements and historical data)	Current cost $000's (12/13 Annual Plan)	LTP Committee Direction
Key Reactive Maintenance Urgent response time -Within 4 hours Non-urgent response time -Within 10 days **Key planned maintenance activities** Compliance, safety and security monitoring Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle **Key renewal and replacement activities** Roof Replacement Window and door joinery Sanitary services and site drainage Mechanical and Electrical -Equipment -Infrastructure Asphalt and Landscaping Vinyl and Carpet replacements Bathroom and Kitchen remodels **Economic Life (total replacement)**	Health & Safety / Asset Protection Agreed maintenance contract Annual / Monthly Annual / Monthly / Daily Timber 8 Years / Block 12 Years 12 Years 40 to 50 Years 40 to 50 Years 40 to 50 Years 8 to 15 Years 40 to 50 Years 30 to 50 Years 8 to 15 Years 40 to 50 Years Varies considerably however a nominal life of 90 years has been modelled. Insulation and double glazing program at a rate of 100 units per year.	Council community facilities are subject to review by Audit NZ as part of the LTP. **Asset Life Cycles based on:** • Compliance • Industry standards (Rawlinson's & manufacturer statements) • NAMS Property Manual 2006 (Sec 7.8) • Historical performance of CCC's property portfolio • Customer feed-back • Formal condition assessments / remaining life assessments (generally closer to the end of the anticipated cycle) • Monitoring reactive maintenance events in relation to damage / cause • Cost : Benefit analysis (Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6, 5.46) Varies considerably as a results of no-asset business drivers	The Housing Fund receives operating surplus each year and builds up reserves so that capital and significant planned works can be done on the housing portfolio when required (as allowed for in the cost of consumption modeling). The funds are invested so that the interest also contributes to the capital works. Over time the interest earned on funds required for the complete replacement of units allows the rents to be kept at affordable levels (if these funds are retained in the Housing Fund).	

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

11