

LONG TERM PLAN 2013-22 COMMITTEE AGENDA

WEDNESDAY 12 SEPTEMBER 2012

AT 9AM

IN COMMITTEE ROOM 1, CIVIC OFFICES, 53 HERFORD STREET

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

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1.	APOLOGIES
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6.	DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS
	• CULTURE AND LEARNING SERVICES
	• STREETS AND TRANSPORT

LONG TERM PLAN 2013-22 COMMITTEE 12. 9. 2012

1. APOLOGIES

Nil.

2. DEPUTATIONS BY APPOINTMENT

Nil.

3. CONFIRMATION OF MINUTES FROM PREVIOUS MEETINGS

Attached.

It is recommended that the Committee confirm the minutes from its meetings of **8 August 2012** and **31 August 2012**.

CHRISTCHURCH CITY COUNCIL

**MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2012 COMMITTEE
HELD AT 9 AM ON WEDNESDAY 8 AUGUST 2012**

PRESENT: Councillor Ngaire Button (Chairperson)
Councillors Peter Beck, Sally Buck, Helen Broughton, Jimmy Chen, Barry Corbett,
Aaron Keown, Yani Johanson, Glenn Livingstone, Claudia Reid and Tim Carter

1. APOLOGIES

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

On the motion of Councillor Buck, seconded by Councillor Corbett, it was resolved that the apologies be accepted.

2. CONFIRMATION OF MINUTES FROM 11 JULY MEETING

On the motion of Councillor Beck, seconded by Councillor Chen, it was resolved that the minutes of the meeting held on 11 July 2012 be confirmed.

3. CONFIRMATION OF ACTIVITY MANAGEMENT PLANS DISCUSSED AT THE PREVIOUS MEETING

On the motion of Councillor Corbett, seconded by Councillor Livingstone, it was resolved that the Activity Management Plans (AcMPs) discussed at the meeting held on 11 July 2012 (Attachment A to the agenda) be confirmed.

4. MATTERS ARISING

The Committee noted that at its 11 July meeting the possibility of additional park land coming becoming available for purchase as a result of Canterbury Earthquake Recovery Authority (CERA) zoning decisions was discussed.

The Committee requested that an update be provided on this issue before the draft LTP is finalised or when further information on the issue comes to light.

5. DEPUTATIONS BY APPOINTMENT

Nil.

6. OVERVIEW OF THE LONG TERM PLAN PROCESS

Staff presented on where the Committee is at in the LTP process, and gave an update on the AcMPs that have already been discussed and the rates impact of the Committee's directions to date.

The Committee requested that this information be included in the agenda for its next meeting.

7. 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.

7 Cont'd

It was noted that the financial information presented with the AcMPs is current. The purpose of these Committee meetings is to enable budgets to be developed going forward. As part of the draft LTP in February 2013 staff will provide a detailed prospective budget to the Council.

Recreation and Leisure

7.2 – Events and Festivals

It was noted that:

- The Busker's Festival comes under the major events category, rather than iconic.
- The definitions of iconic and major events are in the Events Strategy.
- If a specific line item is specified in the LTP it can not be changed without a Special Consultative Procedure (i.e. a public consultation, submissions and hearing process).
- There is a separate activity in the capital programme for events celebrating completion of rebuild projects.

On the motion of Councillor Johanson, seconded by Councillor Carter, it was proposed that seed funding be included in the draft LTP for new events. The motion was put to the vote and declared lost.

Committee direction

7.2.1

- Include a definition of iconic events.
- Include information on how these events will be reported back to the Council. The reporting needs to include economic and social indicators (including attendance, participation and enjoyment).

New performance standard proposed

- Add an extra level of service for major events and list current examples.
- Include a definition of major events.

No changes were suggested to the following performance standards: 7.2.2; 7.2.3; 7.2.7; 7.2.4; 7.2.5; 7.2.8 and 7.2.11.

A link to the updated AcMP is provided below:

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

Councillor Carter left at 10.20 am and Councillor Livingstone left at 11.10 am.

City Planning and Development

1.0 – City and Community Long Term Policy and Planning

It was noted that:

- The Council is engaged in an ongoing conversation with CERA and the Central City Development Unit (CCDU) regarding roles and responsibilities in this area.
- There is an existing non-LTP level of service (1.0.1.5, Attachment B, p 47), which requires staff to report back to the Council on the implementation of key strategies.
- It is not appropriate for every line item to be included in the LTP, but more detailed information is provided on an annual basis.
- Information on the implications of the CCDU Blueprint for the LTP, and any new suggested levels of service, will be brought back to the Committee at its meeting on 7 November 2012 as a separate agenda item. These implications will be wider than for just Strategy and Planning.

7 Cont'd

Committee direction

Cover page

- Include mention of a quality suburban environment, and the Urban Development Strategy.
- Clarify the role of the Council in ensuring alignment and integration in this area.

1.0.3

- In the second paragraph of the rationale, replace '*reflects*' with '*is relevant to*'.

1.0.10

- Add advocacy to the performance standard.

1.0.15

- Add to the rationale, "*work with partner agencies to help streamline co-ordination and transparency of the different transport strategies*".

1.0.16

- Add reference to both the central city and suburban areas.

1.0.17

- Level of service in 1.0.17.2 doesn't make sense, needs a verb added to clarify meaning.

No changes were suggested to the following performance standards: 1.01; 1.011; 1.07; 1.0.12; 1.0.13; 1.0.14; 1.0.5; 1.0.18; 1.0.6; 1.0.19; 1.0.20 and 1.0.21.

A link to the updated AcMP is provided below:

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

Further information requested

The Committee requested more information on the Council's strategies, including:

- A one-page overview listing all strategies, the linkages between them and how they map to the new Committee structure.
- An update on one relevant strategy provided at each Committee meeting (i.e. Community, Recreation and Culture; Corporate and Finance; Environment and Infrastructure; and Planning). Note that this would be for information only as strategy implementation is reviewed and reported back to the Council (Activity 1.0.1.5).
- An update on the Greater Christchurch Urban Development Strategy (UDS) from the UDS Implementation Manager at a future meeting of the Council.

The Committee adjourned for lunch at 12.45 pm. Councillors Keown and Buck left the meeting at this point.

1.3 – District Planning

It was noted that:

- Litigation over plan changes has caused long delays in the District Plan becoming fully operative, however the majority of parts of the Plan are operative.
- The Council is required to pay the legal costs of defending plan changes.
- A different process will be put in place for the next District Plan, with a rolling schedule of plan changes, which should help to reduce delays.

7 Cont'd

Committee direction

Cover page

- Show how community outcomes link to recovery plans.
- Include mention of the Canterbury Earthquake Recovery plan in the key legislation section.

No changes were suggested to the performance standards or the levels of service for this AcMP.

A link to the updated AcMP is provided below:

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

Further information requested

The Committee requested a breakdown of what the Council has spent on legal fees in relation to the District Plan in the last 12 months.

1.4 – Heritage Protection

It was noted that

- Heritage is wider than buildings, it also includes cultural and natural heritage.
- The Heritage Policy Review (1.4.9) is a significant piece of policy work, with implications for heritage protection policy beyond Christchurch.
- The Committee's view is that more storytelling in the built form would be useful. (For example, commemorative plaques, etc.)

Committee direction

Cover page

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

1.4.3

- Add the Council's advocacy role to this performance standard.
- Add reference to '*character residential houses*'.

1.4.6

- Take out "five" from this level of service, it is not necessary to specify a number here.

No changes were suggested to the following performance standards: 1.4.1; 1.4.2; 1.4.7; 1.4.9; 1.4.4; 1.4.8 and 1.4.5.

A link to the updated AcMP is provided below:

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

CONFIRMED THIS 12TH DAY OF SEPTEMBER 2012

MAYOR BOB PARKER (CHAIR)

CHRISTCHURCH CITY COUNCIL

MINUTES OF A MEETING OF THE LONG TERM PLAN 2013-2012 COMMITTEE
HELD AT 9 AM ON FRIDAY 31 AUGUST 2012

PRESENT: Councillor Ngaire Button (Chairperson)
Councillors Peter Beck, Sally Buck, Jimmy Chen, Barry Corbett, Aaron Keown,
Yani Johanson, Glenn Livingstone, Sue Wells

1. APOLOGIES

Apologies were received from Mayor Bob Parker and from Councillors Helen Broughton, Tim Carter and Claudia Reid. Apologies for lateness were received from Councillors Sally Buck and Sue Wells.

It was resolved that the apologies be accepted.

2. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

Activity Management Plans (AcMPs) for two activities detailed below were discussed. Staff responded to questions from the Committee on each plan and the Committee indicated any proposed changes to the plans. The proposed changes are noted under the **Committee direction** headings below.

It was noted that:

- It would be useful for the Committee to receive an overview of the Council's high-level forecast position for 2012/13 so that it is better able to determine whether increases or decreases to levels of service should be considered.
- If this Committee suggests an increase or decrease to any level/s of service, the implication for the budget is brought back to the Committee at its next meeting.
- These plans are using Annual Plan financials as at final/signed off Annual Plan 2012/13, not the draft.

The Committee requested that a comment is included in the Long Term Plan, noting that there are other facilities under development and that the final details of the operation and ownership models of these are not currently known; however, these will be clarified in the Council's future annual plans.

Recreation and Leisure

7.0 – Recreation and Sports Services

Committee direction

7.0.2

- Include Pioneer Learn to Swim.

7.0.3

- Include mention of partnerships and collaboration with others agencies e.g. the Ministry of Education and Kiwiswim; consider a separate level of service for this.

7.0.5

- Consider listing events that have been confirmed or examples of events.
- It was noted that it is good to retain flexibility in terms of what events will be delivered.

No changes were suggested to the following performance standards: 7.0.1; 7.0.7; 7.0.6; 7.0.4; 7.0.11; 7.0.3; 7.0.12; 7.0.9; 7.0.10

7 Cont'd

A link to the updated AcMP is provided below :

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

13.15 Venue Management (Vbase)

It was noted that:

- The company direction for Vbase is set through its Statement of Intent.
- Vbase staff are employees of the Council and they provide services to the Vbase company.

The Committee raised concerns about parking and traffic flow at the CBS Arena and suggested increasing the availability of meals at this venue. It was noted that these conversations are beyond the scope of the Long Term Plan process, however an invitation was extended for Councillors to visit the venue and speak with management about these issues at another time.

Committee direction

Include a general comment around the uncertainty of the present operating environment in the post-earthquakes context.

No changes were suggested to the performance standards or levels of service in this AcMP

A link to the AcMP is provided below:

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

The meeting closed at 10.40 am.

CONFIRMED THIS 12TH DAY OF SEPTEMBER 2012

MAYOR BOB PARKER (CHAIR)

LONG TERM PLAN 2013-22 COMMITTEE 12. 9. 2012

4. CONFIRMATION OF UPDATED ACTIVITY MANAGEMENT PLANS FROM AUGUST MEETINGS

It is recommended that the Committee agree to accept the Activity Management Plans, which were discussed at its meetings of 8 August 2012 and 31 August 2012.

As indicated below, some of these have been updated based on direction from the Committee at those meetings.

(See **Attachment A** (separately circulated), links in minutes, or the links below.)

City Planning and Development

(Discussed on 8 August).

1.0 Updated <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22CityAndCommunityLong-TermPolicyAndPlanning.pdf>

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

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

Recreation and Leisure

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

(Discussed on 31 August)

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

13.15 no change <http://resources.ccc.govt.nz/files/ACMP-LTP2013-22VenueManagementVbase.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.

LTP Committee

Activity Management Plans for Long Term Plan 2013-22

12 September 2012



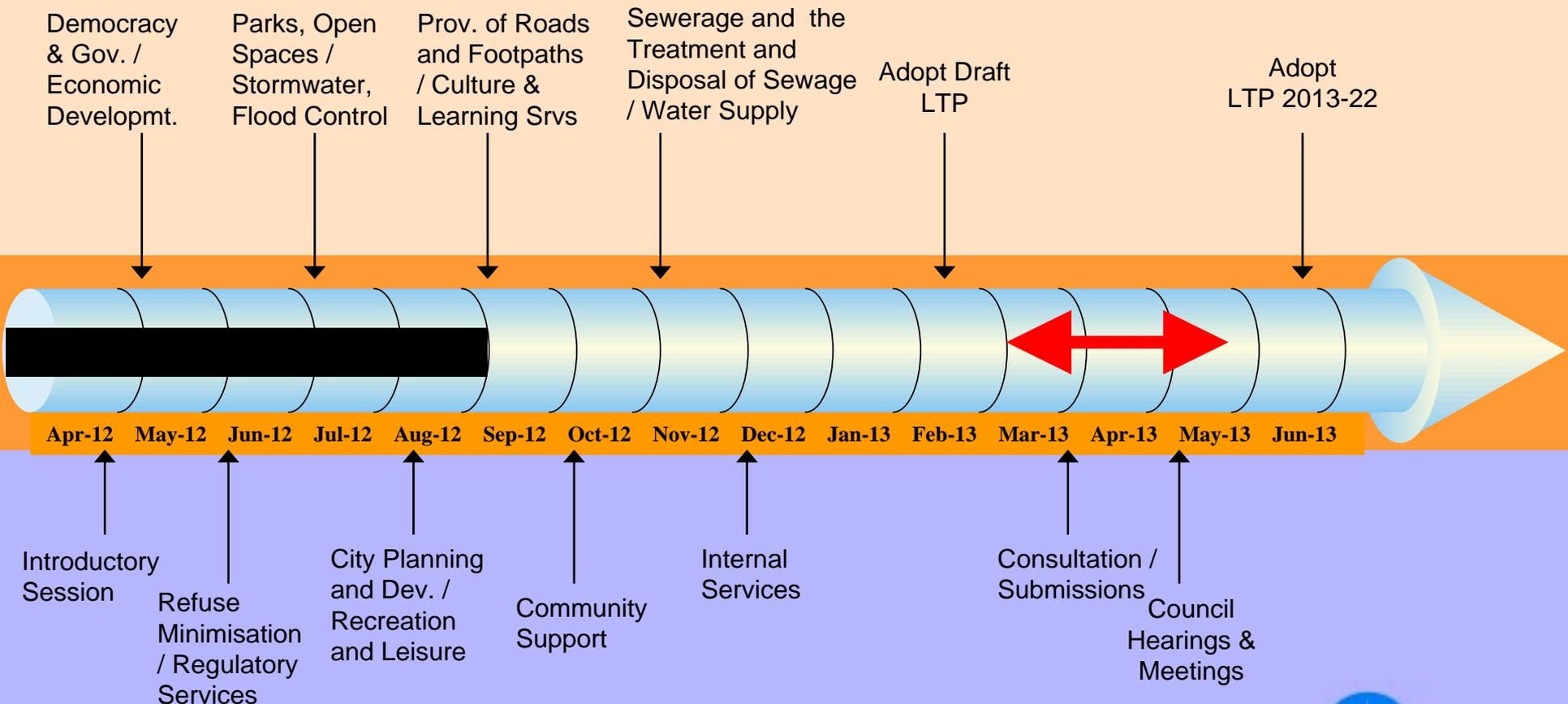
Overview

- **Today's agenda**
- **Overview of LTP timeline**
- **Activity Management Plan timetable**
- **Today's Activity Management Plans**
- **Review of last meeting – Activity Management Plans**



LTP Timeline

LTP 2013-22 Activity Management Plans



Grants

Financial Policies

Overview and Review

Draft Capital Programme

Timetable

City Planning and Development		Community Support	
Activity	LTP Committee date	Activity	LTP Committee date
City and Community Long Term Policy and Planning	08-Aug-12	Civil Defence Emergency Management	10-Oct-12
District Plan	08-Aug-12	Social Housing	10-Oct-12
Heritage Protection	08-Aug-12	Community Facilities	10-Oct-12
Energy Conservation	08-Aug-12	Build Stronger Communities	10-Oct-12
Cultural and Learning Services		Community Grants	10-Oct-12
Activity	LTP Committee date	Customer Services	10-Oct-12
Art Gallery and Museums	12-Sep-12	Democracy and Governance	
Libraries	12-Sep-12	Activity	LTP Committee date
Transport and Environmental Education	12-Sep-12	City Governance and Decision-making	08-May-12
Economic Development		Public Participation in Democratic Processes	08-May-12
Activity	LTP Committee date	Parks and Open Spaces	
Christchurch Economic Development Leadership and Coordination	08-May-12	Activity	LTP Committee date
City Promotions	08-May-12	Neighbourhood Parks	11-Jul-12
Civic and International Relations	08-May-12	Sports Parks	11-Jul-12
Stormwater Drainage and Flood Protection and Control Works		Garden and Heritage Parks	11-Jul-12
Activity	LTP Committee date	Regional Parks	11-Jul-12
Stormwater Drainage	11-Jul-12	Cemeteries	11-Jul-12
Flood Protection and Control Works	11-Jul-12	Harbours and Marine Structures	11-Jul-12
Recreation and Leisure		Rural Fire Management	11-Jul-12
Activity	LTP Committee date	Refuse Minimisation and Disposal	
Events and Festivals	08-Aug-12	Activity	LTP Committee date
Recreation and Sports Services	08-Aug-12	Recyclable Materials Collection and Processing	13-Jun-12
Regulatory Services		Organic Material Collection and Composting	13-Jun-12
Activity	LTP Committee date	Residual Waste Collection and Disposal	13-Jun-12
Licencing and Enforcement	13-Jun-12	Commercial and Industrial Waste Minimisation	13-Jun-12
Building Consenting and Inspections	13-Jun-12	Provision of Roads and Footpaths	
Resource Consenting	13-Jun-12	Activity	LTP Committee date
Building Policy	13-Jun-12	Road Network	12-Sep-12
Land and Information Property Services	13-Jun-12	Active Travel	12-Sep-12
Internal Services		Parking	07-Nov-12
Activity	LTP Committee date	Public Transport Infrastructure	12-Sep-12
Human Resources	05-Dec-12	Sewerage and the Treatment and Disposal of Sewage	
Performance Management and Reporting	05-Dec-12	Activity	LTP Committee date
Information Management and Communications Technology	05-Dec-12	Wastewater Collection	07-Nov-12
Corporate Support, incl Corporate Energy Management	05-Dec-12	Wastewater Treatment and Disposal	07-Nov-12
Legal Services	05-Dec-12	Water Supply	
Public Affairs Internal Service	05-Dec-12	Activity	LTP Committee date
Manage Capital Programme	05-Dec-12	Water Conservation	07-Nov-12
Asset and Network Planning (City Environment)	05-Dec-12	Water Supply	07-Nov-12
City Environment Business Support	05-Dec-12		
RDS Customer and Business Support	05-Dec-12		
Venue Management (Vbase)	08-Aug-12		

Today's Activity Management Plans

Draft Activity Management Plans

- **Cultural and Learning Services**
 - 3.1 Libraries
 - 3.0 Art Gallery and Museums
 - 3.2 Transport and Environmental Education
- **Provision of Roads and Footpaths**
 - 10.0 Road Network
 - 10.1 Active Travel
 - 10.4 Public Transport Infrastructure



Last LTP Committee Meetings

AcMP	LTP Committee Direction
1.0 City and Community Long-term Policy and Planning	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Strategic directions updated, plus key legislation, per direction.
1.3 District Planning	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Reference to <i>Canterbury Earthquake Recovery Strategy and Plans</i> added to the Key Legislation. • Request for more information regarding legal costs provided via accompanying memo.
1.4 Heritage Protection	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • Reference to <i>Canterbury Earthquake Heritage Building Trust</i> included in strategic directions.

Last LTP Committee Meetings

AcMP	LTP Committee Direction
7.2 Events and Festivals	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • 7.2.1 & 7.2.12 Definitions of iconic and major events included in rationale • 7.2.1 & 7.2.12 Information included on how these events will be reported back to the Council. • 7.2.12 Additional level of service for major events included. • 7.2.3 Annual cost increase of \$60k for events production across free events accepted.
7.0 Recreation and Sports Services	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • 7.0.1 Reference to Learn to Swim pool included. • 7.0.3 Current collaboration partnerships noted.
13.15 Venue Management (Vbase)	<ul style="list-style-type: none"> • Accepted, per the LTP Direction column of activity management plan. • 13.15.3 Discussion regarding expansion of catering options at CBS Arena. No change to LOS agreed.

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
Civic and International Relations	5.0.8 Feb 22 annual commemoration	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Events and Festivals	7.2.3 Cost increase for free events	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Licencing and Enforcement	9.0.17 Temporary accomodation permits - 2 FTE's	150,000	150,000	150,000	150,000	150,000				
Licencing and Enforcement	9.0.18 Liquor licencing - 2 FTE's	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500
Licencing and Enforcement	9.0.18 Liquor licencing - cost recovery from fees				-137,500	-137,500	-137,500	-137,500	-137,500	-137,500
Licencing and Enforcement	9.0.5 Health licencing - 2 FTE's	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500
Licencing and Enforcement	9.0.5 Health licencing - further fee increases would be required if policy stays at 100% user pays	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500	-162,500
Building Inspections and Consenting	9.1.9 Bldg compliance schedule audits - 1 FTE			62,500	62,500	62,500	62,500	62,500	62,500	62,500
Building Inspections and Consenting	9.1.9 Building WOF - cost recovery from fees			-62,500	-62,500	-62,500	-62,500	-62,500	-62,500	-62,500
	Net cost to Rates	397,500	397,500	397,500	260,000	260,000	110,000	110,000	110,000	110,000
309200000	Rates impact	0.13%	0.00%	0.00%	-0.04%	0.00%	-0.05%	0.00%	0.00%	0.00%

LONG TERM PLAN 2013-22 COMMITTEE 12. 9. 2012

6. DISCUSSION OF NEW ACTIVITY MANAGEMENT PLANS

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

Once each AcMP is presented the Committee will give direction on the performance standards and levels of service to be provided. The resulting changes will be brought back to the Committee for agreement at its next meeting on 10 October 2012.

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

Group of Activity	Activity Management Plans
<i>Cultural and Learning Services</i>	3.1 Libraries (pp. 1 - 14) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22Libraries.pdf 3.0 Art Gallery and Museums (pp. 15 - 36) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ArtGalleryAndMuseums.pdf Transport and Environmental Education (pp. 37 - 47) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22TransportAndEnvironmentalEducation.pdf
<i>Provision of Roads and Footpaths</i>	10.0 Road Network (pp. 48 - 68) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22RoadNetwork.pdf 10.1 Active Travel (pp. 69 - 79) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22ActiveTravel.pdf 10.4 Public Transport Infrastructure (pp. 80 - 89) http://resources.ccc.govt.nz/files/ACMP-LTP2013-22PublicTransportInfrastructure.pdf

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

WEDNESDAY 12 SEPTEMBER 2012

ATTACHMENT A

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

Accountable Manager: Michael Theelen

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

What services are provided?

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

Why do we provide these services?

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<p>Decisions are transparent and informed by timely, accurate and robust information and advice</p> <ul style="list-style-type: none"> • The Council provides leadership on issues affecting the community • The Council has effective relationships with central government and other key partners <p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p> <ul style="list-style-type: none"> • The central city is a vibrant and prosperous business centre • More people, including families, live in the central city • The city has a distinctive character and identity • The central city is used by a wide range of people and for an increasing range of activities 	<p><i>Policy and planning services provide advice to Council on the key issues facing the city and community. This advice is underpinned by monitoring, research and analysis. This service works across the organisation and with key organisations and stakeholders across the city to promote interagency collaboration. This is particularly so in the long term urban growth planning for the city, particularly through the well established Greater Christchurch Urban Development Strategy partnership.</i></p> <p><i>Policy and planning services support these outcomes through the development of strategies, policies and plans in consultation with key agencies. These include clear statements of the goals and objectives to be achieved and the actions and priorities for achieving them. Actions and priorities are shared with the community as part of the Council's annual and long-term planning processes.</i></p> <p><i>Post-earthquake preparation of policies, plans and advice provides opportunities to look in different ways at where and how the City is re-built and developed.</i></p> <p><i>The central city policy and planning service provides a key role in providing advice on, and planning for, the actions required to strengthen the central city and achieve these outcomes. In addition to the traditional Central City focus the Council has an ongoing programme to support suburban recovery across the city.</i></p>
<p><i>This activity also contributes to the achievement of other community outcomes by providing advice on the strategies and actions needed to achieve desired outcomes, and working with central government, partner agencies, residents, businesses and other stakeholders to promote and support action consistent with these outcomes.</i></p>	
<p>Which group or section of the community will benefit from this activity?: The Council's strategic partners including CERA, CCDU other government agencies, its UDS partners, the CDHB, and Te Runanga o Ngai Tahu. Developers, property owners, businesses and residents throughout the city, visitors, and the community as a whole.</p>	
<p>Key legislation: LTMA; RMA; CER; LGA</p>	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Strategic Policy and Planning					
<p>1.0.1 Advice is provided to Council on key issues that affect the City.</p>	<p>Previous targets: 1.0.1.1 Council approves a work programme by 30 June for the following financial year</p> <p>2010/11: Work programme submitted in June but Council deferred consideration</p> <p>1.0.1.2 At least 85% of milestones agreed for each year are achieved</p> <p>2010/11: Not achieved due to impact of earthquakes</p>	<p>No benchmarks available</p> <p>Baseline to be established in 2012/13</p>	<p>1.0.1.1 Recommended work programme submitted by 30 June for the following financial year.</p> <p>1.0.1.2 At least 85% delivery of Long Term Policy and Planning activity work programme achieved.</p> <p>1.0.1.3 Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established</p> <p>1.0.1.4 Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme (refer 1.0.1.1)</p>	<p>The Council seeks to develop integrated, innovative, and timely strategies, plans and policies, which respond to Council's vision and the Community Outcomes.</p> <p>The annual review of this work programme enables Council to target its strategy, policy and planning resources towards priority City and community issues.</p> <p>The 85% target recognises that the need to respond to emerging issues will, on occasion, demand the reprioritisation of work.</p> <p>Equivalent levels of service for the Urban Development Strategy from the 2009 LTCCP have been incorporated into 1.0.1.1 and 1.0.1.2.</p> <p>The first three levels of service relate to the overall work programme for this activity. Level of service [1.0.1.4] refers to delivery of the strategic policy and planning component of the work programme. It includes, for example, strategic input into the development of the Long-Term Plan, the review of the Development Contributions Policy and coordination of strategic advice on recovery programmes.</p>	

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Central City Policy and Planning					
1.0.3 Deliver on CCC components of Central City Plan	2011/12: Draft Central City plan presented to Council by 31 August 2011 Final plan presented to Council for approval and presentation to the Minister of Earthquake Recovery by 21 December 2011 Central City Plan implementation commenced as per the action plan	No benchmarks available	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme (refer 1.0.1.1)	<p>The Central City Recovery Plan is a key component of the Council's and central government's recovery strategy for Greater Christchurch.</p> <p>The Council has a leading role in delivering parts of the Plan as well as ensuring the transition to the new Central City is coordinated and is relevant to the aspirations of the community.</p> <p>The work programme will set out the key projects and areas of work where the Council will focus its resources to ensure local people can reconnect with the Central City, the private sector has the confidence to reinvest and the overall vision for the Central City becomes a reality. This programme will be set once Ministerial approval has been given to the Blueprint being developed by the CCDU.</p>	<i>Rationale updated</i>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Natural Environment Policy and Planning					
1.0.12 Prepare Stormwater Management Plans	New	None available	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	The development of Stormwater Management Plans (SMPs) is a key component of the Council's Surface Water Strategy 2009-2039. The Strategy provides for the staged development of SMPs (previously called Integrated Catchment Management Plans). The South-West SMP and the Styx/Puharakekenui SMP have already been completed. The Avon River is the next priority to be completed by end of 2014.	
1.0.13 Provision of strategic advice on the natural environment issues facing the city	New	None available	1.0.13.1 Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme (refer 1.0.1.1)	This programme is subject to the Council's annual prioritisation of the work programme. It includes, for example: <ul style="list-style-type: none"> •policy and planning work relating to the implementation of the Council's Water Supply Strategy, Surface Water Strategy, Biodiversity Strategy, Public Open Space, Climate Smart Strategy, and Sustainability Policy •the development of new policies and strategies such as the Wastewater Strategy •policy and planning advice on natural hazards, such as rock fall. 	
	New	None available	1.0.13.2 Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	The Council works jointly with Environment Canterbury in providing administration and technical advice to the three zone committees established under the Canterbury Water Management Strategy. Councillors are represented on the committees.	

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

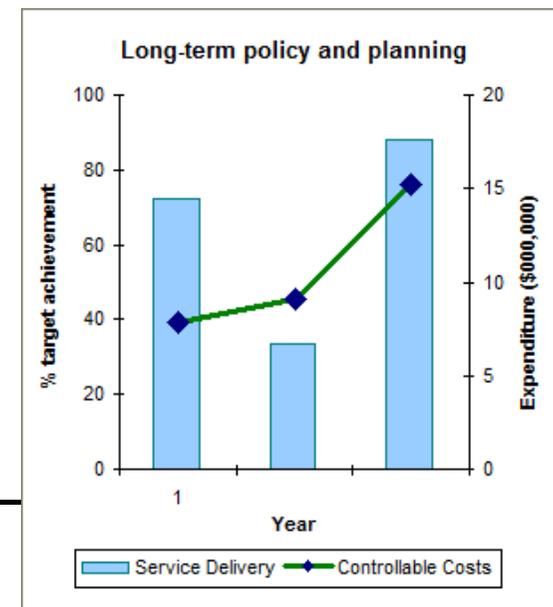
Group of Activities	Activity	Programme	Project	Total
City Development	City & Community Long-Term Policy & Plan	2 - Growth	Urban Renewal	264

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

Financial Accountability

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

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



Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
Renewals and replacements	There are no renewals and replacements required that are linked to the levels of service required for this activity.	Nil		

Internal Process

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

List Key Processes	Rationale
<p>Preparation, and regular review, of the annual work programme</p> <p>Project management processes</p> <p>Regular engagement with CERA and other key partners such as NZTA, Ecan, WDC and SDC</p> <p>Good internal relationships with other business units, including EPAU in relation to the provision of specialist landscape and urban design</p> <p>Strategic Land Protection policy</p>	<p>The success of this activity hinges on the preparation of an annual work programme that is agreed by Council and regularly updated and modified as necessary. Good project management and ongoing review of work allocation is essential to ensure that SPG delivers at least 85% of agreed milestones and the other levels of service identified in this plan.</p> <p>Working effectively with CERA is essential to achieve a successful recovery. SPG also needs good working relationships with NZTA, Ecan, WDC and SDC to support the UDS work programme and participation in other regional planning processes.</p> <p>Delivery of the work programme, and subsequent implementation of strategies and plans prepared by the group, requires active involvement and contributions from other business units. A good working relationship is particularly important with EPAU to ensure that SPG is able to provide specialist advice into resource consent applications within the statutory processing timeframes under that activity.</p> <p>Land necessary to enable City development is identified and the most appropriate method of protecting it is applied, in accordance with the Strategic Land Protection Policy.</p>

People

To achieve our business results, how must we lead, learn and work together?

List Key People Initiatives	Rationale
<p>Ongoing efforts to improve staff engagement and to recruit and retain suitably qualified staff</p>	

Council Outcomes Pre-review recommendations

1. Keeping in mind the changes internally within SPG, consider the make up and possible configuration/amalgamation of some of the services, renaming as required **Done**
2. Consider the right level of levels of service – should these be aimed at policy advice etc only, or should they include key, high visibility projects? **Done – both to be included**
3. LOS 1.0.1 Strategic Policy and Planning - Add LOS around satisfaction - the timeliness and quality of the advice to council. Baseline to be set. **Done**
4. Consider how submissions are reflected in this service – qualitative measure. **Not included, part of work programme**
5. Built Environment service to be renamed Urban Design Policy and Advice. **Done**
6. Add LOS around Urban Design Panel – appointment / facilitation. Satisfaction of recipients for quality of advice received (who are the customers?) **Done**
7. What levels of service do we need around advice to developers generally? **New level of service added**
8. Central City Policy and Advice – update LOS to reflect CCP implementation milestones / key projects. **Done – targets aligned to ET PoaP targets**
9. Economic Policy - LOS: Consider move of LOS 5.1.1 and 5.1.7 to activity 1.0 City and Community Long Term Policy and Planning, Economic Policy service. Also consider new LOS to address one-off award-type occurrences in CCLTPP activity. **Economic policy now included with social policy and planning service**
10. Consider specific LOS around Centres Policy projects. **Not included, part of work programme**
11. Environment Policy service – change to Natural Environment Policy service. **Done**
12. Change naming of Integrated Catchment Management Plans to Stormwater Management Plans. **Done**
13. LOS around the implementation and compliance with SMPs. **Done – focus on developing plans in accordance with Surface Water Strategy**
14. New LOS Prepare and review strategies and policy (in relation to the renamed Natural Environment Policy service). **New level of service around delivery of work programme**
15. Add LOS around servicing the Cnty Water Mgmt Strategy Zone committees (in relation to the renamed Natural Environment Policy service). **Done**
16. Add LOS around natural hazards policy and advice – such as rockfall re-zoning. Consider if a new service is required for Rockfall Policy and Advice. **Not included, part of work programme (but noted in rationale)**
17. Drop reference to Road Levies. **Done**
18. Greenfields LOS 1.0.5 – Refresh Los to cover implementation of Area Plans, monitoring and reporting. **Done**
19. Monitoring and Research – update to reflect changes in line with LTP i.e. timing of review of Community Outcomes etc. – develop a new programme. **Done**
20. LOS 1.0.9 – update LOS wording to include “strategies and plans” **Done**
21. Consider renaming Strategic land Holdings as Strategic Land Policy. Add reference to CCP, UDS, Area Plans, and Intensification Plans, recovery and master plans. Reflect the aim of the service which is to identify land, rather than purchase or hold land. Update wording to ICMP to SMP. **Now removed as separate service (part of Greenfields and Smaller Centres Policy and Planning). References updated.**
22. UDS service – add target around the identification and approval for a work programmes – how does this align with the approval of the overall programme? **Now included in overall work programme.**
23. Include non-LTP measure, or process, around level of advice and support provided to CERA and other recovery programmes. **PMs decided unnecessary – specific areas of work can be tracked through WBS codes as necessary**

Process: Recommend addition of Process objective to PoaP around Urban Design Panel Process (periodic reports) **New LOS around independent review of process and effectiveness (3 yearly)**

Process: recommend addition of Process objectives in PoaP, either SPG or EPA, around consents process and SPG providing advice to EPA. **Noted in process section**

Process: Track submissions progress. **Not included**

General recommendations:

- Targets should be expressed as "at least x%" rather than just a number or using <> signs.
- Quantity and quality measures should generally be LTP measures, rather than non-LTP measures.
- Is there consistency in the use of per visitor and per resident measures and in the use of contract management measure, e.g. in relation to cafes?

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes					
1.3.1 Maintain a fully operative Christchurch City District Plan		Resource Management Act 1991 requirement	Ensure both territorial sections of the Plan are fully operative	The Christchurch City District Plan currently consists of two documents, the City Plan and the Banks Peninsula District Plan. Both plans are very near being made fully operative with each having only one outstanding matter to be resolved. It is our intention to make both sections operative in the next 12 months, and to maintain thereafter.	
1.3.6 Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100%	Resource Management Act 1991 requirement	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	Provides assurance that the Council is administering the Plan according to statutory requirements. Timelines are tracked through each plan change project plan.	
Process private proposed changes to the District Plan					
1.3.4 Processing of all privately-requested plan changes complies with statutory processes and timeframes	100%	Resource Management Act 1991 requirement	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	Provides assurance that the Council is administering the Plan according to statutory requirements and/or directed by an approved recovery plan. Timelines are tracked through each plan change project plan.	

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

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

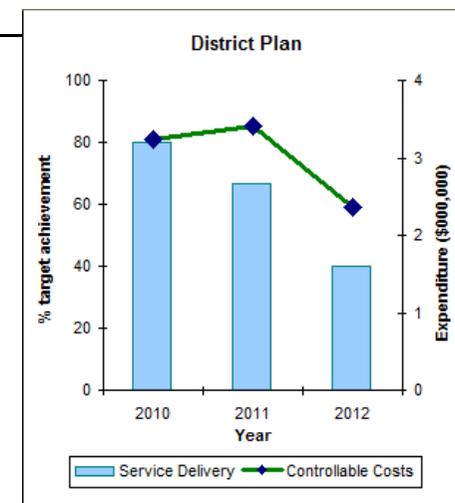
Financial Accountability

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

Operational Budget (Excl. earthquake related operational costs)	2012/2013 Plan (000)'s	Benefit Direct/General Allocation %	Funding Fees/ Subsidies/ Rates/Targeted Rates %	Period of Benefit (years)	Comments
Name of Activity: 1.3 District Planning					
Council Plan Changes	2,266	0/100	0/0/100/0	Ongoing	
Private Plan Changes	1,468	100/0	64/0/36/0	Ongoing	
Plan Monitoring and Evaluation	6	0/100	0/0/100/0	Ongoing	
Activity Costs before Overheads	3,740				
Corporate Overhead	197				
Depreciation	-				
Interest	-				
Total Activity Cost	3,937				
Funded By:					
Fees and Charges	933				
Grants and Subsidies	-				
Total Operational Revenue	933				
Rates Funding	3,004				
Capital Expenditure	-				

No significant purchases.

See memo accompanying the minutes re Committees request for a breakdown of what the Council has spent on legal fees in relation to the District Plan in the last 12 months.



Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
Renewals and replacements	There are no renewals and replacements required that are linked to the levels of service required for this activity.	Nil		

Activity 1.4: Heritage Protection

Accountable Manager: Brigitte de Ronde

What services are provided?

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

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

Why do we provide these services?

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

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

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

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

Key legislation:

RMA; CER Act; Building Act (strengthening); LGA (grants); Historic Places Act

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Heritage Advice (internal and external)					
1.4.1 Implement a programme to ensure a consistent level of built, natural and cultural heritage protection between in Banks Peninsula and Christchurch City.	Approaches have historically been different and we need to work towards a consistent approach		Complete the statements of significance for all notable buildings by June 2015	<p>Key Business Driver: The Banks Peninsula and parts of Christchurch City currently have inconsistent levels of heritage protection. This ranges from the level of documentation that supports heritage listing or incentive grant recommendations including RMA regulation across the two plans. To enable effective operation of the resources available the Council needs to work towards establishing consistency over the coming years.</p> <p>Issues relating to non-listed character housing will be dealt with in the work programme relating to Urban Renewal and Intensification (see measure 1.0.4)</p>	
1.4.3 Provide advice and advocacy on heritage conservation principles and priorities for Christchurch built heritage	Providing advice and advocacy as required	None available	Provide advice as required in a timely manner – with 10 working days.	<p>Key Business Driver: Asset management plans prepared by the asset owner set in place principles and priorities for building management and establish methods of control and future management. They also define the processes that manage conflicts between conservation and development and between funding for investment and funding for conservation, restoration and remedial maintenance. There are basic plans in place for a number of properties, but they do not include components to manage all of the points above. The Heritage Reinstatement Programme post earthquakes now drives the priorities for CCC asset protection.</p>	<p>'and advocacy' included in performance standard.</p> <p>Include reference to character residential houses in rationale</p>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Heritage Grants					
1.4.2 All grants meet Heritage Incentives Grants policy and guidelines.	100%	No equivalent grants scheme within NZ	100%	Key Business Driver: The revised Heritage Incentive Grants policy and guidelines for a listed building, place, or object were adopted by Council in March 2008. The policy provides clarity and robustness for decision-making. A review in 2012/13 is to be undertaken given post EQ experiences and to incorporate the CCP AP heritage funding that requires a distribution decision process.	
1.4.7 Incentive grant recipients are satisfied with heritage advice and grant process.	2009/10 75% 2010/11 Not surveyed 2011/12 Not surveyed		85% of grant recipients satisfied with the heritage advice and grants process	It is important to measure perception of satisfaction with advice on the grant process. Anticipate survey will be undertaken as applicants complete grant process, but analysed and reported 3-yearly.	

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Heritage Recovery Policy (cont'd)					
1.4.5 The policy for Council purchase of heritage properties through the Historic Places Fund is reviewed		Expectation is that Council funding decision-making is guided by policy	Policy to be presented to Council for adoption by June 2014	Clear policy direction is necessary to guide decision making / prioritisation for Council purchase of listed heritage The Historic Places Fund is currently used in situations where Council purchases and on-sells heritage properties, with covenants and other appropriate protection mechanisms in place.	

Customer

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

Heritage Protection

1 - Renewals

Restricted Assets - Renew & Replacements

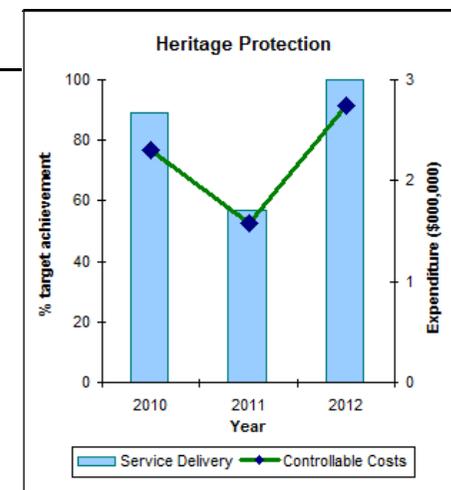
852

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

Financial Accountability

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

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



Internal Process

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

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

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

Activity 7.2: Events and Festivals

Accountable Manager: Richard Stokes

What services are provided?

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

Why do we provide these services?

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

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

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

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

Key legislation and strategies:

Christchurch Events Strategy 2007-17

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Non- LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

Economic Development

City Promotions

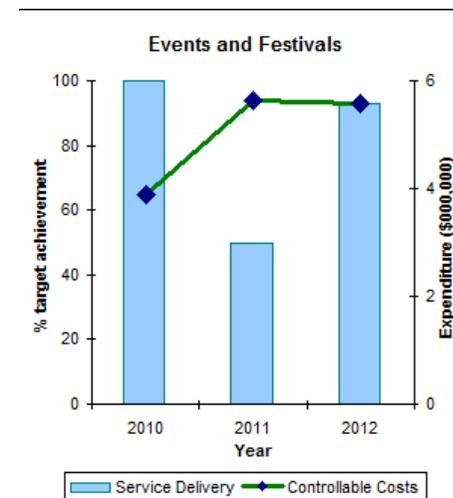
1 - Renewals	Events Equipment	56
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Note: This capital programme view is provided to inform readers of the Activity Management Plan about the nature of the capital programme associated with this Activity. It has been sourced from the final Annual Plan 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: 7.2 Events and Festivals					
Production of major events and festivals (run by CCC)	1,603	70/30	0/8/92/0	Ongoing	Direct benefit: Event Attendees and Hospitality industry. General benefit: Refer to purpose of Events and Festivals.
Event promotion and marketing	146	70/30	0/0/100/0	Ongoing	
Management of grants for events	6,249	70/30	31/22/47/0	Ongoing	
Manage the Events Village	69	70/30	79/0/21/0	End date October 2012	
Central City Event Space (new)	90	70/30	0/0/100/0	Ongoing	
Co-ordination and support of major festivals and events	609	70/30	0/0/100/0	Ongoing	
Strategic direction for the development of the Christchurch event calendar	21		0/0/100/0	Ongoing	
<i>Percentage split based on Activity cost before overheads</i>					
External Services provided by Internal Activities:					
<i>Marketing Overheads</i>	70				
Activity Costs before Overheads	8,857				
Corporate Overhead	489				
Depreciation	408				
Interest	44				
Total Activity Cost	9,798				
Funded By:					
	-	2,051			\$1,829 relates to Ellerslie International Flower show and the balance relates to World buskers festival recoveries to the trust.
Grants and Subsidies	-	1,552			\$1,425k relates to the Ellerslie International Flower show and \$127k to CCC produced events.
Total Operational Revenue	-	3,603			
Rates Funding		6,195			
Capital Expenditure		56			
Renewals & Replacements		56			
Asset Improvements		-			
New Assets		-			



Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Events Production Equipment, signs and banners</p> <p>Council produced Events have over time purchased a number of items in order to produce the Events. This includes Signs, Banners, Chairs and Temporary Fencing and Equipment.</p> <p>Renewal Schedule (links to 7.2.2 and 7.2.3)</p> <p>Banners Flag Poles/Bases/Flag Events Equipment Seating Marquees Electronic Equipment</p>	Nil	<p>IRD depreciation rates have been used as Benchmark</p> <p>3 years 3 years 3 years 3 years 5 years 3 years</p>	\$56	

Activity 7.0: Recreation and Sports Services

Accountable Manager: John Filsell

What services are provided?

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

Why do we provide these services?

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

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

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

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

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

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

Individuals

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

Community and city wide

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

National and international

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

Key legislation:

No particularly unique legislation applies

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities					
<p>7.0.1 Provide residents access to fit-for-purpose recreation and sporting facilities</p>	<p>3 multi-purpose recreation and sport centres: Open 364 days per year 106 hrs/week 7 days/week (opening hours subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>1 fitness centre: Open 84 hrs/week, 7 days/week, 364 days/yr (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)</p>	<p>Availability measure (m2 x hours/population)</p> <p>Indoor pool: Christchurch 0.74 Manukau 0.83 Waitakare 1.38 Hutt City 1.79 Wellington 2.41</p> <p>Indoor court: Christchurch 1.48 Manukau 2.56 Wellington 7.11 Dunedin 11.05</p> <p>Space measure (m2/1000 population)</p> <p>Indoor pool: Manukau 9.97 m2 Waitakare 12.58 m2 Christchurch 6.98 m2 Hutt City 20.34 m2 Wellington 22.96 m2</p> <p>Indoor court: Christchurch 14.0 m2 Manukau 30.8 m2 Wellington 84.6 m2 Dunedin 153.5 m2</p>	<p>7.0.1.1 Graham Condon, Jellie Park and Pioneer <i>(includes new Learn to Swim pool, since Mar 2012)</i>: Open 364 days per year 99-106 hrs/week <i>Monday to Friday:</i> 5.30am-9.30pm <i>Saturday/Sunday:</i> 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>7.0.1.8 QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week <i>Monday to Thursday:</i> 6.00am-9.00pm <i>Friday:</i> 6.00am-6.00pm <i>Saturday/Sunday:</i> 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)</p>	<p>Key business driver: Council has the responsibility to: Review the entire city-wide network of facility provision and provide/withdraw facilities to complement the network Work collaboratively with government agencies and funders to remove duplication and optimise use of facility resources Provide facilities essential to recreation and sport where others can not</p> <p>Centres include Graham Condon, Jellie Park, Pioneer. QEII & Centennial no longer functional assets. General Manager has discretion to amend opening hours (+/- 1 hr/day) for the Recreation and Sport Centres with no net negative impact on operational expenditure</p> <p>QEII Fitness @ Parklands is a temporary facility operating until the NE Recreation and Sport Centre is built and opened. Continued operation during this period is subject to ongoing satisfactory community demand. Any decision to close this temporary service prior to the new facility opening would be made by Council.</p> <p>Note: 1. Adopted 2012-13 Annual Plan identifies two new Centres (Central City and NE locations) be built and operational during 2015-2017. This will impact LoS measures 7.0.1 & 7.0.2 plus operational budgets. 2. Maintenance and repair priorities as a result of the Earthquakes may impact on the actual opening hours and participation levels achieved</p>	<p>Insert reference to Pioneer Learn to Swim pool.</p>

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities (cont'd)					
7.0.1 Provide residents access to fit-for-purpose recreation and sporting facilities	5 public outdoor pools open seasonally; Jellie Park, Lyttelton, Waltham, Halswell, Templeton (Lyttelton & Waltham closed pending facility rebuild prioritisation) 2 community outdoor pools open seasonally; Governors Bay, Port Levy 8 paddling pools open seasonally; (6 closed pending facility rebuild prioritisation) 4 stadia available 364 days/year (Lyttelton closed pending facility rebuild prioritisation) 17 leased sporting and recreation facilities (Porritt Park closed pending facility rebuild prioritisation) (facilities open and opening hours subject to maintenance, public holiday schedules and rebuild priorities)		7.0.1.2 Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open Nov to Mar Templeton; open Dec to Feb (subject to maintenance, public holiday schedules and rebuild priorities) 7.0.1.3 Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities) 7.0.1.4 Eight paddling pools open seasonally: open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities) 7.0.1.5 Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities) 7.0.1.7 Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Community outdoor pools; Governors Bay, Port Levy, are provided with a grant to assist their operation by a local management committee. Paddling pools; Abberley, Avebury*, Botanic Gardens, Edgar MacIntosh, New Brighton*, Scarborough*, Sockburn*, Woodham* (* closed July 2012) Stadia: Cowles*, Lyttelton*, Pioneer, Graham Condon (* closed July 2012, Cowles schedule to re-open Sept 2012) Leased Facilities: Belfast Pool, Cuthbert's Green, Denton Park, English Park, Fencing Centre, Porritt Park*, QEII Park, Rugby League Park, Sockburn Squash, Wharenui, Wigram Gym, Rawhiti Golf, Spencer Park Camp (includes paddling pool), South Brighton Camp (includes paddling pool), Duvauchelles Camp, Okains Bay Camp, Pigeon Bay Camp, Activity links: 7.0.2, 7.0.4, 7.0.7, 7.0.5 (Community Facilities, Libraries, Strengthening Communities, Sports Parks, Regional Parks and Active Travel)	Accepted

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Capacity building of recreation and sport in Christchurch at all levels					
7.0.3 Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	9,200 hrs of staff support provided to greater than 550 organisations	There are no relevant national standards and benchmarks.	8,300-9,200 staff hours of support provided to at least 500 organisations	<p>Key business driver: To build capacity within community so the community can provide its own recreation and sporting needs in a sustainable relationship with Council. This means that Council needs to: Foster powerful relationships with the community and other stakeholders. Current collaboration with the Ministry of Education and the schools community will continue (the Kiwisport Learn to Swim programme is an example of collaboration with and support from Ministry of Education, Sport Canterbury, Water Safety NZ, Swimming NZ, private learn to swim providers and CCC). Foster greater levels of engagement within the community through participation in activities that strengthen communities Target resources where the community can not help it self. Build skills and capability within communities. Level of Service will be maintained in response to population growth through efficiencies, improved coordination and strategic focus. Council temporarily delivers a swim coaching programme for competitive swimmers and tri-athletes following the demise of a swim club and return of a leased operation to Council. This is contrary to self determination of sport, and the betterment of the athletes and their support networks. Council is working with the clubs to determine a range of options to improve the current situation</p> <p>Activity Links: 7.0.4, 7.0.2 (Events and Festivals, Visitor and Resident Promotions, Community Grants, Community Facilities, Strengthening Communities, Neighbourhood Parks, Sports Parks, Art Gallery and Museums)</p>	Note partnership with Kiwi Swim
7.0.12 Deliver a high level of customer satisfaction with the support provided to community based recreation and sport organisations	New measure	There are no relevant national standards and benchmarks.	At least 75% of customers satisfied with the support they receive for community based recreation and sport Organisations	<p>Key Business Driver: Customer Satisfaction. New quality measure added</p>	Accepted

Recreation and Sports Services 7.0 LTP Committee version for LTP 2013-22.

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Support for Major Sports Events					
7.0.5 Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with the Council Events Team.	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	Value added component of Council's contribution is consistent with similar TLA's at between 1:15 and 1:25, depending on the degree of alignment	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	<p>Key business driver:</p> Generate significant economic benefit to the Christchurch Contribute to the identity of Christchurch as a world class sporting city on the international stage Utilise the existing event commercial and visitor infrastructure Build capacity within Christchurch sporting codes Build Christchurch as the gateway to the South Island Foster relationships with national and international stakeholders <p>Activity Links: 7.0.1, 7.0.2 (Events and Festivals, Visitor & Resident Promotions, Community Grants, Community Facilities, Strengthening Communities, Neighbourhood Parks, Sports Parks)</p>	Accepted

Customer

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

Non- LTP Performance Standards

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

Customer

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

Recreation and Leisure

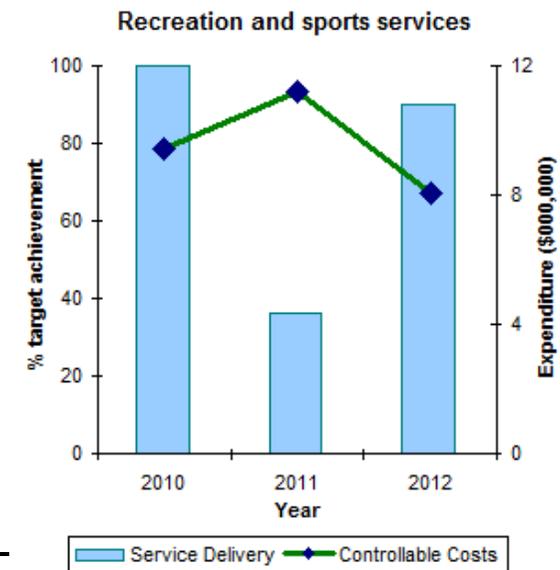
Recreation and Sports Services	1 - Renewals	Activity Equipment R & R	23
		Administration Equipment R & R	15
		Asphalt and Landscaping R & R	13
		Bathroom, Changing Room, Kitchen Remodelling	10
		Buildings - R & R	305
		Disability Access -R & R	33
		Fence Replacement R & R	31
		Gym Equipment R & R	220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

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

Financial Accountability

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

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



Direct/General Benefit

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

Internal Process

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

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

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

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

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

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

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

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

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

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

Growth The future network of facilities is anticipated to be influenced by demographic and transport changes that may eventuate over the coming decade. Apart from the likely impact of new subdivisions (North & South West parts of Christchurch), the localised nature of the changes are difficult to predict, requiring ongoing monitoring in relation to the network and building capacity to match demand. Changes to the demographics will result in design and operational developments to cater to the needs of older adults.

Betterment / Aspirational

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

Legislative

No particularly unique legislation applies

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Economic Life of Assets (total replacement)</p> <ul style="list-style-type: none"> •Swimming Pools Indoor •Swimming Pools Outdoor •Stadia Indoors •Stadia Outdoors •Paddling Pools •Golf Courses •Camp Grounds <p>Activity links: 7.0.1, 7.0.4</p> <p>Key renewal & replacement activities</p> <p><u>Buildings and Infrastructure</u></p> <ul style="list-style-type: none"> •Roof Replacement •Window & Door Joinery •Sanitary Services & Site Drainage •Vinyl & Carpet Replacements •Bathroom/Changing Rooms/Kitchen Remodels •Tiling Replacement •Re-theme •Hydroslide Replacement •Specialist Lighting •Specialist Sports Floors •Domestic Electrical <p><u>Mechanical & Electrical Plant</u></p> <ul style="list-style-type: none"> •Pool Mechanical & Electrical (Pumps, Filters etc.) •Mechanical & Electrical (HVAC/Lifts etc.) <p><u>Equipment</u></p> <ul style="list-style-type: none"> •Gym Equipment Replacement •Activity Equipment Replacement •Pool Covers 	<p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>50 Years</p> <p>100 Years</p> <p>100 Years</p> <p>(assuming renewals & replacement asset management plan is undertaken)</p> <p>30 to 50 years</p> <p>15 to 40 years</p> <p>25 to 40 years</p> <p>5 to 10 years</p> <p>5 to 15 years</p> <p>15 to 20 years</p> <p>5 to 15 years</p> <p>20 to 30 years</p> <p>10 to 25 years</p> <p>10 to 25 years</p> <p>10 to 25 years</p> <p>10 to 30 years</p> <p>15 to 30 years</p> <p>4 to 8 years</p> <p>1 to 15 years</p> <p>8 to 10 years</p>	<p>These are dependant on the following and vary from asset to asset .</p> <p>Design life of the structure</p> <p>Manufacturer's instructions & recommendations</p> <p>Proactive maintenance based on on-going condition assessments.</p> <p>Range varies considerably as a result of non-asset business drivers that includes usage, activity and environment.</p> <p>Thompson Wentworth Condition Surveys undertaken 2001 (Independent Engineers). Updated by contracted condition assessments (Spotless & Spire Consulting</p> <p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p> <p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p> <p>4 year warranty on gym equipment</p> <p>Les Mills replace all equipment after 4 years</p> <p>Manufactures indicate a 10 year life span for pool covers</p>	<p>Rebuild Recreation & Sports Facility at QE2 \$1,000</p> <p>Central City Multi-Sport Facility \$1,500</p> <p>\$755</p> <p>\$74</p> <p>\$284</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Grounds</u></p> <ul style="list-style-type: none"> •Asphalt & Landscaping refurbishment •Fence Replacement •Irrigation Systems Replacement •Golf Course Re-design •Athletic Track Surface Replacement •Lighting and Car Parking •Sports Fields (QEII only) <p>Key planned maintenance activities Compliance, safety & security inspections Scheduled maintenance programs Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>Key reactive maintenance KPI's Urgent response time – 1 to 4 hours Non-urgent response time – within next business day</p>	<p>10 to 25 Years</p> <p>10 to 20 Years 20 to 30 Years 35 to 50 Years</p> <p>10 to 15 Years 10 to 30 Years 10 to 20 Years</p> <p>Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 5 to 7 years / Block 8 to 10 Years 1 – 10 Years</p> <p>Health & Safety / Asset Protection Agreed maintenance contract</p>	<p>These are dependant on the following and vary from asset to asset (as for Economic Life above).</p>	<p>Athletic Track Replacement \$300</p> <p>Test Cricket Ground \$1,650</p>	

Activity 13.15: Venue Management (Vbase)

Accountable Manager: Russell Kenny

What services are provided?

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

Why do we provide these services?

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

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

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

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

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<ul style="list-style-type: none"> Christchurch is recognised as a great place to work, live, visit, invest and do business The central city is a vibrant and prosperous business centre The central city is used by a wide range of people and for an increasing range of activities <p>Arts and culture thrive in Christchurch</p> <p>There is increasing participation in recreation and sporting activities</p>	<p><i>Comprehensive management of large multi-purpose venues attracts and enables conferences, trade fairs, concerts, sporting and other large events to be held in the city, which helps draw visitors to the city and enhances the perception of Christchurch as an attractive place to live and do business. Building strong usage of venues optimises the benefits to the city.</i></p> <p><i>The location of key venues, and the hosting and promotion of events, within the central city will help to attract visitors and business activity to the central city.</i></p> <p><i>The activity contributes to a thriving arts and culture scene in the city by enabling a diverse range of high-quality large concerts, shows and other events to be hosted in the city.</i></p> <p><i>Providing and managing large multi-purpose venues enhances the opportunities for a range of recreational and sporting events to be held in Christchurch, for the benefit of residents and visitors.</i></p>

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

Individuals

All Christchurch residents who wish to attend and participate in events

Community and city wide

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

National and international

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

Key legislation:

No particularly unique legislation applies

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Event hosting in Vbase venues					
13.15.3 Events are delivered at Vbase venues	CBS Arena 2009/10 30 events 2010/11 42 events 2011/12 90 events	Not relevant nor reliably available within this quasi commercial sector	2013/14 At least 90 events are delivered at CBS Arena 2014/15 At least 100 events are delivered at CBS Arena	Key business driver: Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Closed for the Earthquake 22.02.11 to 31.03.2011	<i>Discussion regarding expansion of catering options at CBS Arena. No change to LOS agreed.</i>
13.15.4 Number of attendees at events held at Vbase venues	CBS Arena 2009/10 146,911 2010/11 196,776 2011/12 244,836	N/A	2013/14 At least 250,000 visitors at CBS Arena 2014/15 At least than 260,000 visitors at CBS Arena	Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Visitor numbers do not include Tuck Shop retail customers Closed for the Earthquake 22.02.11 to 31.03.2011 Non ticketed event numbers are derived from the client and are not always accurate	<i>Accepted</i>
13.15.5 Facility utilisation - number of days used at Vbase venues (ex 7.3.1)	CBS Arena 2009/10 79 days 2010/11 86 days 2011/12 171 days	N/A	2013/14 At least 180 days at CBS Arena 2014/15 At least 190 days at CBS Arena	Only using the CBS Arena for past statistics as other venues will not be open prior to 2015 Event days = All days used for a particular event including Pack in ,event days and pack out. Tuck Shop not included. Tuck Shop is open Monday to Friday-closed Christmas /New Year Closed for the Earthquake 22.02.11 to 31.03.2011	<i>Accepted</i>

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Event hosting in non-Vbase venues					
13.15.9 Client satisfaction with the events delivered in non Vbase venues			At least 80% client satisfaction with event management and catering services provided	<p>All clients except commercial out catering will be surveyed six monthly as per the CCC Monitoring and research team.</p> <p>Commercial out catering per event follow up form</p> <p>Key business driver: Non Vbase venues include</p> <ul style="list-style-type: none"> •AMI Stadium at Addington •Westpac Hub at Addington •Air Force Museum at Wigram <p>From February 2012</p> <ul style="list-style-type: none"> •TranzScenic railways 	<i>Accepted</i>
13.15.10 Guest satisfaction with the events delivered in non Vbase venues			At least 80% guest satisfaction with events delivered	<p>The recommendation is for the Vbase hosting team to undertake the survey using the CCC Monitoring and Research team guidelines. This should give an unbiased result at a reasonable cost</p> <p>Frequency of survey- AMI Stadium only</p> <p>Super 15 rugby 4 x year</p> <p>ITM cup rugby 2 x year</p> <p>Other sports 1 x year</p> <p>Concert 1 x year</p>	<i>Accepted</i>

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Attraction and Promotion of Events to Vbase-managed venues					
13.15.11 Event bookings are secured for Vbase managed venues	2011/12 98 event bookings	Not relevant nor reliably available within this quasi commercial sector	2013/14 13.15.11.1 CBS Arena 90 event bookings 13.15.11.2 AMI Stadium 20 events bookings 13.15.11.3 Air Force Museum 23 event bookings 2014/15 13.15.11.1 CBS Arena 100 event bookings 13.15.11.2 AMI Stadium 20 events bookings 13.15.11.3 Air Force Museum 66 event bookings	Key business driver: The Business development team is responsible for securing and growing business for Vbase and Non Vbase venues (AMI stadium, Air Force Museum). CRFU/Crusaders are a base hirer at AMI Stadium with a minimum of 13 events a year The team operates in a number of markets, primarily conferences, exhibitions and ticketed events (i.e. shows, concerts, local cultural and sporting events) as well as the local market.	<i>Accepted</i>

Customer

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

No capital expenditure planned for this activity for 2012/13

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

Financial Accountability

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

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

Internal Process

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

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
Vbase owns the asset known as CBS Arena at Jack Hinton Drive, Addington				

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

List Key Processes	Rationale
<p>Facilities Rebuild Project</p>	<p>Consider:</p> <p>Key relationships –</p> <ul style="list-style-type: none"> • Year 1 • Year 2 • Year 3 <p>IT requirements – current or future</p> <ul style="list-style-type: none"> • Year 1 • Year 2 • Year 3 <p>Integrated response to insurance, repairs, earthquake strengthening, renewals & planned works program</p>

People

To achieve our business results, how must we lead, learn and work together?

List Key People Initiatives	Rationale
	<p>Consider:</p> <p>Workforce implications – resourcing, training.</p> <ul style="list-style-type: none"> • Year 1 • Year 2 • Year 3 <p>Numbers up, or down?</p> <ul style="list-style-type: none"> • Year 1 • Year 2 • Year 3 <p>Restructures</p>

Council Outcomes Pre-review recommendations

1. Clarify where assets underpinning this activity will reside (Town Hall, Convention Centre, AMI Stadium, CBS Arena, Chch Stadium)
2. Recommend modifying services from two into one:
Venue Management (including Business Development, Catering, Hosting and Facility Management)
3. LOS 7.3.1 Venue Utilisation – Recommend setting as LTP measure.
Clarify, are event days inclusive of just the day(s) of the events, or do these include days set aside for set-up, break-down?
Could % occupancy be a better way of looking at utilisation against available time?
Recommend listing event days or % per venue in use: e.g CBS Arena 150 event days, Chch Stadium X event days. This also provide clarity about which venues we are responsible for managing (note: target would need updating as decisions are made about taking on new venues). Consider adding benchmarks for this.
4. LOS 7.3.2 Support for local... - recommend retaining as non-LTP level measure.
Clarify why this is done – support for local event providers?
Consider use of a measure quantifying the number of events days given to local events.
Consider use of a measure describing the discount \$ amount per attendee for local events – provides view of effectiveness of discounting.
5. Recommend addition of LOS around quality and safety of facility environment provided – targets, such as safety of venue provided – exits and visible, accessibility for disabled - cleanliness, Set at LTP level. Other targets, such as Building WOF, state of repair etc could be set as non-LTP level measures.
6. LOS 7.3.3 and 7.3.4 satisfaction – clarify what is included in this, and how it is measured. Is satisfaction asked about across all 4 main components of the plan: Business Development, Catering, Hosting and Facility Management?
Are punters asked about the following factors: satisfaction with the overall experience, cleanliness, traffic management and parking
7. Clarify other services provided, such as free buss service. How long will this continue for? What is Vbase responsible for?
8. LOS 7.3.7 recommend retaining as non-LTP level measure. Consider adding benchmarks for this.
9. LOS 7.3.8 Customer Service – clarify how this satisfaction measure is different to 7.3.5 and 7.3.6.

Assets: Ensure facility/venue related assets are noted in strategic overview and operational (renewal and replacement) schedules.

Process and People – review current Plan on a Page objectives, measures and targets for currency.

General recommendations:

- Are the levels of service expressed is such a way to enable successful levying of all available development contributions?
- Targets should be expressed as "at least x%" rather than just a number or using <> signs.
- Quantity and quality measures should generally be LTP measures, rather than non-LTP measures.

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

WEDNESDAY 12 SEPTEMBER 2012

ATTACHMENT B

Activity 3.1: Libraries

Accountable Manager: Carolyn Robertson

What services are provided?

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

Why do we provide these services?

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

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

To promote and encourage community identity and local heritage.

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

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

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

Residents of Christchurch including:

Ratepayers and renters, Children and Teens, Students, Older Adults, Caregivers for old and young, People with limited access, Domestic and International visitors and Students, New Migrants, Ngai Tahu, Tangata Whenua and other iwi, 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 (<i>excluding periods of closure</i>) 3.1.1.3 Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16 3.1.1.4 Increase current size of purchased e book and downloadable audio book collection by at least 30% per year	Key business driver: A wide range of reading, listening and viewing materials is collected, managed, stored, loaned and/or kept for on-site reference for current and future generations of Christchurch. At least 80% of the collections float between libraries. This process has assisted with giving customers more choice, refreshing individual collections, and gaining more efficiencies in the way the collection is used overall. New technologies have seen advances in e-books, smart phones and many other mobile devices. This has enabled libraries to deliver digital content (web, subscription databases, and digitised content repository) to customers anytime and anywhere. •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	

Customer

What business results must we deliver to 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 B) Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation C) Visits per capita of 10.77 per annum	A) National average for NZ metropolitan public libraries: Metropolitan: 65 hrs. Suburban & Neighbourhood: 51 hrs B) Most NZ metropolitan public libraries (pop > 150k) provide a mobile library service. C) National average for level 1 NZ public libraries is 8.39	Provide weekly opening hours for existing libraries: <i>(excluding periods of closure)</i> 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 3.1.2.4 Maintain a mobile library service of a minimum of 40 per week 3.1.2.5 Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. <i>(excluding periods of closure)</i>	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 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. 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 remaining voluntary library buildings rent free and maintenance support for collections.	<p>Develop a plan for the voluntary libraries within the Libraries 2025 Facilities Plan framework, the Facilities Rebuild Plan and the Transitional Community Facility Report that will maximise the community use of these facilities. This will include investigating partnership opportunities with external agencies and other Council units. Other Council or community uses could be considered.</p> <p>*Land lease only</p> <p>Voluntary libraries still being provided: Mairehau, Hoon Hay, Riccarton, Opawa Children's Library, *Upper Riccarton War Memorial Library</p> <p>Voluntary Libraries no longer operating from a CCC facility or at all: Redcliffs, Heathcote, Woolston & St Martin's. Opawa Adults library is operating from the premises of Opawa Children's Library.</p>	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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.	<p>A) Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)</p> <p>B) Online catalogue, library website and digital content attracts 10.45 million page views to the web site. 7.59 million external page views to the online catalogue</p> <p>C) Bookable time on public PCs is free with charges on ancillary services</p>	<p>A) National average for NZ metropolitan public libraries is 104,000 reference and research enquiries.</p> <p>B) No benchmark is currently available.</p> <p>A) C) National benchmark is free access to internet resources. International standard, USA and UK libraries, provide free internet access.</p> <p>D) Benchmark from ALA State Ranking Tables (see rationale)</p>	<p>3.1.3.1 Maintain number of reference and research enquiries from customer per year at national average or better. (excluding periods of closure)</p> <p>3.1.3.2 At least 20% of all transactions occur online</p> <p>3.1.3.3 Access to online information using public computers is freely available at all libraries</p> <p>3.1.3.4 Maintain ratio of public internet computers at least 2.5 per 5,000 of population</p> <p>3.1.3.5 Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries</p>	<p>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</p> <p>The target of 20% of transactions occurring online is driven by the target of 20% of the collection being available digitally. The target aligns with the ICT Strategic envelope of providing community and customer self-service.</p> <p>Free access to internet services ensures our libraries align with other New Zealand Public Libraries.</p> <p>The benchmark measure for provision of public computers in public libraries is the number of computers per 5000 of population served. 2.5 is the current ratio provided by Christchurch City Libraries. The figure of 2.5 would rank Christchurch at 49 out of 51 when compared to the ALA (American Library Association) State rankings.</p>	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction								
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 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 <i>(excluding periods of closure)</i>	<p>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.</p> <p>Participation in these activities has been cited to improve academic outcomes for low-income children, enable continuing education opportunities for adults and instil a life long love of reading and learning for all. The return on this investment is the extension of an educated and literate population participating in community life and decision making. Local communities are strengthened.</p> <p>The target of participation of 200-230 per 1000 population reflects the current level of community need and support. 2011-12 Participation by customers</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Children (under 12 years)</td> <td style="text-align: right;">49,389</td> </tr> <tr> <td style="padding-left: 20px;">Youth (13-18)</td> <td style="text-align: right;">2,092</td> </tr> <tr> <td style="padding-left: 20px;">Adult (18+ years)</td> <td style="text-align: right;">27,837</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">79,315</td> </tr> </table> <p>Examples of highly valued public programmes and events: Matariki, Wā Kōrero-Story time for under twos, Coffee and computers for older adults, Pacifica e-book club, Digital media clubs for children and youth, NZ book month, Reading Crusade and Library literacy sessions.</p>	Children (under 12 years)	49,389	Youth (13-18)	2,092	Adult (18+ years)	27,837	Total	79,315	
Children (under 12 years)	49,389												
Youth (13-18)	2,092												
Adult (18+ years)	27,837												
Total	79,315												
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 85% 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	

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 \$2.73	No Benchmark available for local measure.	Maintain cost per transaction of no more than \$3.40	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 total average transactions for the last four years minus a percentage for reduced usage because of closed facilities, based on the net cost of service (total cost minus revenue).	

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)					
3.1.7 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?

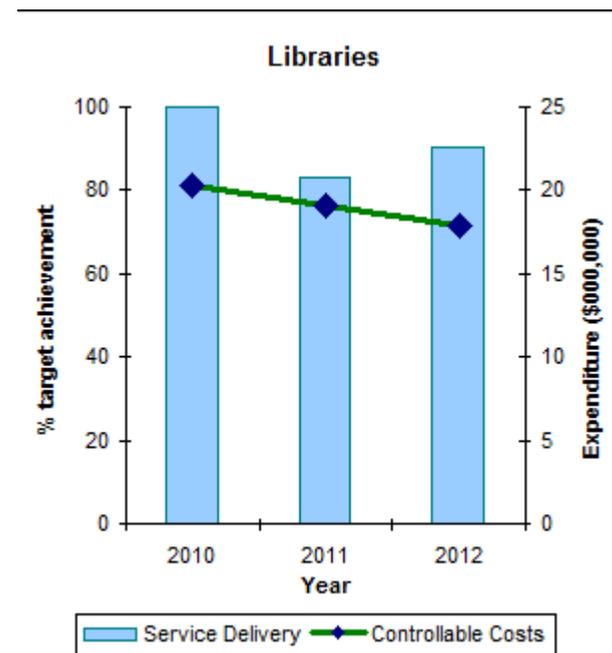
Libraries			'000s
	1 - Renewals	Content Capital Project	4,408
		FA RR Furniture & Equipment	92
		Library Built Asset Renewal & Replacement	300
	2 - Growth	Halswell - New Library	5,648
	3 - Aspirational	FA AI Libraries	63
		Library RFID Project	621
		Purchase Restricted Assets	206
	4 - Rebuild	Central 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				
Library Information	3,927	50/50	5/0/95/0	Ongoing	
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



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:

- 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
- Repair or rebuild the following libraries in accordance with the Facilities Rebuild Process: South, Linwood, Bishopdale, Sumner

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>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)</p> <p>Buildings Key reactive maintenance KPI's Urgent response time – within 4 hours Non-urgent response time – within 10 days</p> <p>Key planned maintenance activities Compliance, safety & security inspections Scheduled maintenance programmes Exterior Repainting Cycle Interior Redecoration Cycle</p> <p>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</p> <p>Economic Life (total replacement)</p> <p>Mobile Libraries Mobile Service vehicle (links to 3.1.2.5)</p>	<p style="text-align: center;">Renewal schedule</p> <p>Health & Safety / Asset Protection Agreed maintenance schedule</p> <p>Annual / Monthly / Weekly / Daily Annual / Monthly / Weekly / Daily Timber 7 years / Block 10 years 9 – 11 years</p> <p>40 to 50 Years 40 to 50 Years 40 to 50 Years 15 to 30 Years 25 to 30 Years 10 to 15 Years 30 Years</p> <p>Varies considerably as a results of no-asset business drivers</p> <p>Current vehicle replaced 2012 (external funding) Replacement 2019-2022</p>	<p>Most cycles based on Industry Standards or Compliance requirements</p> <ul style="list-style-type: none"> • 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
<p>Collections and Lending</p> <p>Key renewal & replacement schedule (links to 3.1.1.1)</p> <p>Adult Fiction Books Adult Non-Fiction Books Miscellaneous formats (e.g. maps) Children's Fiction Books Children's Non-Fiction Books CDs DVDs Digital Content Large Print Books Children's Picture Books Magazines / Serials Paperback Books</p> <p>Information Digital Library Services: Access to information via walk-in, library website, phone, email, professional assistance and online customer self-service and on-site access to computers / internet.</p> <p>Renewal Schedule Library Management System Peripheral Hardware RFID Equipment (gates, pads, bins and scanners) AV Equipment</p>	<p>8 Years 8 Years 8 Years 7 Years 7 Years 7 Years 7 Years 5 Years 5 Years 5 Years 3 Years 3 Years</p> <p>10 Years 4 Years 5 Years 4 Years</p>	<p>Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)</p> <p>8 Years 8 Years 8 Years 7 Years 7 Years 7 Years 5 Years 5 Years 5 Years 3 Years 3 Years</p> <p>Benchmarked with other NZ libraries and adopted by CCC in 2005 (for depreciation)</p> <p>Adopted standard IM&CT renewal and replacement cycles based on industry standards. RFID replacement cycles as per contract with supplier.</p>	<p>\$4,408</p> <p>\$420 \$110 \$2,147 \$720</p>	

Activity 3.0: 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?
<p>Arts and culture thrive in Christchurch</p> <ul style="list-style-type: none"> • The central city is used by a wide range of people and for an increasing range of activities • Christchurch is a great place to work, live visit, invest and do business • The city's identity is reflected in its buildings, public spaces and taonga • The city's heritage is preserved for future generations <p>Cultural and ethnic diversity is valued and celebrated</p>	<p><i>Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.</i></p> <p><i>Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.</i></p> <p><i>Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.</i></p> <p><i>Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces, the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities</i></p> <p><i>Purchasing and commissioning local and national art fosters a sense of identity and experience.</i></p> <p><i>Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.</i></p> <p><i>Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.</i></p> <p><i>Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.</i></p>

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

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

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

Customer

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

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					
3.0.1 Visitors per annum	<p>Average annual visitor count during 2003/07: 4 year average = 373,338 per annum</p> <p>2010/11 = 457,224 to 22 Feb 2011</p> <p>2009/10 = 470,074</p> <p>2008/09= 453,736</p> <p>2007/08 = 389,089</p> <p>Average annual visitor count during 2007/11 4 year average = 442,531 per annum</p>	<p>NZ benchmarks Auckland Art Gallery Since re-opening in Sept 2011 to May 2012 500,000</p> <p>Average last 4 years: City Gallery, Wellington 144,392 pa average DPAG 198,023 pa average</p> <p>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)</p>	<p>Maintain: Visitors per annum within a range of 370,000 – 410,000</p>	<p>Visitor numbers pre-closure of CAG in February 2011 were exceptional, given comparison with local population of 376,700 (2010 Statistics NZ estimate). The formula proposed in 2009 (an average of the last 5 years +/- 5%) is sound, but we recommend caution in proposing an overall increase in audience visitation at this stage, since numbers are dependent on the quality of programming (and it will take time to re-establish a programme at the level prior to our closure). Some 65% pa of visitors to CAG were either domestic or international tourists and these markets may take time to rebound.</p> <p>Hence, we are not proposing an increase in line with CAG's performance over the last 5 years. We are aware that Newcastle Art Gallery, the only Australasian art gallery to have been closed following an earthquake, took 10 years to return to its previous visitor count (though we hope to do better).</p> <p>Dependency: Gallery re-opens within LTP period. LoS will be pro-rated from time of reopening.</p>	

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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.	<p>The Gallery's collection totals more than 6,400 items with 98% now online and searchable with basic data and 80% online with images. While CAG has been closed a big effort has been made to place more information about the collection online and to enhance the Gallery's web presence.</p> <p>The award-winning My Gallery has resulted in 636 individual selections being created (with 100 of the more interesting uploaded); there were 83,724 unique web visitors in 2011/12 (with 66,000 specifically using Collection online). Judging from stats over the last 3 months, this number is rising.</p> <p>Our intention is to maintain an up-to-date collection database with at least 90% of works available with images. This may be challenging at times when large gifts, such as the 2011 donation of Max Gimblett's work are received, but achievable with an average of 50-80 acquisitions per annum.</p> <p>Note: 100% is not realistic as there will always be issues with privately-held copyright and other legal complications.</p> <p>Dependency: Access to collections and adequate photographic studios is necessary to achieve 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.</p>	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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	<p>Canterbury Museum standard opening hours are 9 am-5.30 pm (summer) and 9 am-5pm (winter) CM = 3,002 pa</p> <p>Te Papa = 3,092 pa Most NZ public art galleries open 10am –5pm, with Te Papa opening from 10am–6pm x 365 days a year and a late night on Thursday.</p> <p>Australian Galleries (AGNSW, QAG, NGV, AGSA, NGA, NPG, AGWA) open an average of 2,548 hours pa. 2010/11 median)</p>	<p>Maintain: Minimum hours of opening: 2,793 hours pa from re-opening</p>	<p>Standard gallery opening hours are 10.00-5.00 pm daily; Wed 10.00am-9.00 pm (closed 25 December)</p> <p>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.</p> <p>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.</p> <p>Dependency: Gallery re-opens within LTP period (LoS pro-rated from time of reopening).</p>	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Develop and Host Art Exhibitions and present a Range of Public Programmes					
3.0.8 Exhibitions and publications presented	<p>Average number of Exhibitions presented pa 2006/2011: 16 (Gallery open for 226 days only in 200/11)</p> <p>Average number of publications pa 2006/2011: 7</p>	<p>Australasian Benchmarking Group 2010/11 average pa = 14 exhibitions presented</p> <p>Australasian Benchmarking Group 2010/11 average pa = 9 publications presented</p>	<p>3.0.8.1 Maintain: 15-18 exhibitions presented pa (target dependent on re-opening of Art Gallery building and pro-rated in first yr)</p> <p><i>During period of closure:</i> No fewer than 6 Outer Spaces projects presented</p> <p>3.0.8.2 Maintain: 4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.</p>	<p>This 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.</p> <p>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)</p> <p>'Outer Spaces' projects are being presented in place of exhibitions during the continuing closure of CAG. These include multiple projects around Christchurch and, in 2012-13 a CAG-organised exhibition of Shane Cotton's work in two Australian venues prior to its return to New Zealand. 'The Hanging Sky' will open in December 2012 at IMA Brisbane to coincide with the Asia-Pacific Triennial and includes a major associated book publication (see 3.0.8.2 below).</p> <p>This includes 4 editions of <i>Bulletin</i> pa + at least 1 research-rich CAG-generated publication, book or exhibition-related catalogue.</p> <p>Our assumption is that exhibitions activity will return to pre-earthquake norms within the current LTP period.</p>	

Customer

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

Performance Standards for LTP

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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	3.0.14.1 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	3.0.15.1 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	3.0.16.1 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?

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.	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?

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)					
3.0.3 Collection development	Spend CCC allocation provided for collection development in line with policy.	<p>Auckland Art Gallery Collection items: 15,209 Total spend from all sources: \$1.9 million average spend from all sources in last 3 years.</p> <p>Te Papa (art only) Collection items: 15,500 Average spend pa for 3 years: \$2.5 million (includes purchase of two items worth \$1.5m or more in last 2 years).</p> <p>Australasian Benchmarking Group average collection Value: NZD\$1.77 billion (average number of items in collection: 42,645).</p>	<p>Maintain: Works of art purchased to enhance Christchurch Art gallery's collection in line with policy</p>	<p>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.</p> <p>There are 6449 collection items in CAG and together with the Trust's collection in the Gallery's care, it is valued at some \$85 million. Over the years 2008/12 an annual average of \$466,751 (inclusive of the Challenge Grant which supports the CAG Trust \$1:1 for external donations) was spent on collection development.</p> <p>CCC's current allocation of \$260,000 pa for new acquisitions remains modest in relation to the art market and does not yet enable systematic collecting of the work of significant living artists from, or with strong associations with Christchurch & Canterbury.</p> <p>CAG's remains the smallest and least valuable collection of the four main centres in this country. In terms of our Australasian benchmarking partners, CAG's collection is 4.7% of the average value of art gallery collections maintained by the group (in 2009, it was 5.6%, so this represents a detrimental slide).</p>	

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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 budget	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?

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	<p>Post-earthquake and during the city's re-build presents a key opportunity to assess ways to enhance the fabric of the city. Public art can 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. Further funding is sought within Capital Programmes for public art, along with a Curator of Public Art to go some way to enabling this. This curator might both continue the Gallery's Outer Spaces projects and assist with realising the objectives of the Public Art Advisory Group (PAAG). Proposed new works of public art may be long-term (20-50 years) or shorter-term (1-5 years) or transitional (and align with Transitional City objectives or those of the Public Art Advisory Group). Some items may be re-locatable and seen in different parts of the city from time-to-time, but an associated OPEX budget is crucial to the successful implementation of a public art programme in Christchurch over the next few years.</p> <p>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.</p>	

Customer

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

Non-LTP Performance Standards

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

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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 m ²).	The Protection of Australasian Cultural Assets Group (PACA) recommends 24-hour on site, in-house staff presence able to respond to incidents within 5 minutes. 2010-11 Australasian Corporate Managers' benchmarking survey (excluding NZ) AUD \$117.66 = NZD \$151.85 per m ²)	Increase: Security on-site presence within CAG to 24/7/365, in addition to video and electronic monitoring of staff and visitor access.	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 m ²) 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.	

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 of no more than \$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?

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 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.	

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
Hold and distribute the Canterbury Museum levy (cont'd)					
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 their museums were established. All 3 metropolitan museums are managed by independent Boards.	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 (2 Sept 2012- 16 April 2013 = 334,000 visitors) 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?

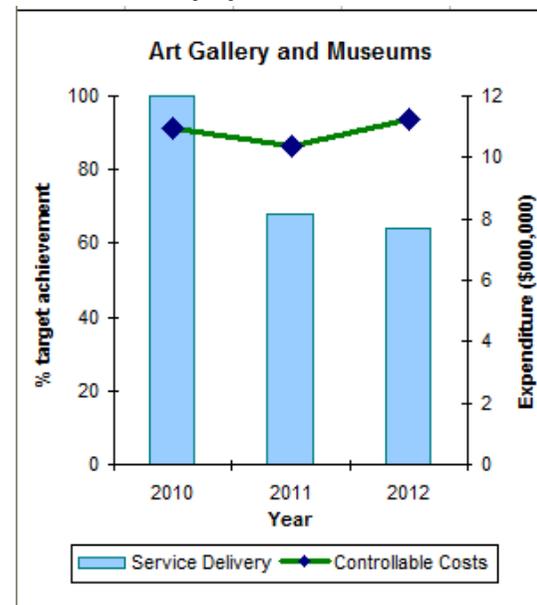
			'000s
Art Gallery and Museums	1 - Renewals	FA RR General and Lighting	48
	3 - Aspirational	Art in Public Places	272
		FA NA Collections Acquisitions	506
4 - Rebuild	Art Gallery Repairs	26,500	

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: 4.1 Public Participation in Decision Making						
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	-					



Internal Process

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

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

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

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

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

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

Growth

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

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

Legislative/Council Policy framework

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Link to 3.0.3 Art Collection</p> <p>The Christchurch Art Gallery is the city's primary art museum and its collections are currently valued at \$84 million. Although capitalised, these are unique assets expected to appreciate in line with the art market (see p 19).</p> <p>Hence, the art collection and some original art material in the library's collection are not depreciated nor renewed/replaced, but maintained in optimum condition for enjoyment in the present and for future generations.</p> <p>Access is provided by research, publication and long-term and periodic display to visitors and wider audiences as appropriate.</p>	<p>Standard art gallery procedures include:</p> <ul style="list-style-type: none"> • 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

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

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

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

Key legislation:

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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	Hamilton City Council 2011/12 – six road safety programmes	2013/14 Deliver six road user safety programmes per year 2014/15 Deliver six road user safety programmes per year	Road User safety programmes are designed to reflect the national 'Safer Journeys' strategic direction and Action Plan, NZTA communities register of statistics, local crash statistics and local needs as per the Council's Safer Journeys Action Plan (formally the Road Safety Action Plan). Road safety is part of the Safer Christchurch Interagency Strategy. Note should there be changes in external funding provided the number of safety programmes will be reviewed 2012 - 2015 road safety programmes: <ul style="list-style-type: none"> • 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	
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 City Council based Cycle Safety programme) 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.	
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.	

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current 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 the previous four years. Travel planning advisory will include workplace and other organisations or institutions.	

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

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current 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 CCC provide these programmes.	

Customer

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

Performance Standards for LTP

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

Customer

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

Non-LTP Performance Standards

Performance Standards for LTP	Current LOS provided	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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	463	0/100	0/54/46/0	Ongoing	
Travel Behaviour Change Programmes	898	0/100	0/50/50/0	Ongoing	
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	128	0/100	0/0/100/0	Ongoing	
Activity Costs before Overheads	1,811				
Corporate Overhead	80				
Depreciation	-				
Interest	-				
Total Activity Cost	1,891				
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 of which about two thirds is spent on Greenspace Environmental education programmes and one third on Water and Wastewater education programmes
Total Operational Revenue	798				
Rates Funding	1,093				
Capital Expenditure					
Renewals & Replacements	-				
Asset Improvements					
New Assets					

Internal Process

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

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Transport Education</u></p> <p>Bicycles, vans and trailers used to deliver Transport Education programmes</p> <p>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 whichever comes first. The life cycle of trailers is for replacement every ten years.</p> <p>The bicycles are gifted/sponsored by John Bull Cycles and the agreement is to replace them every three years.</p>	<p><u>Current Asset statistics</u></p> <p>Two vans, two trailers and 20 bikes (ten per trailer)</p>		\$0	

Activity 10.0: Road Network

Accountable Manager: Alan Beuzenberg

What services are provided?

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

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

Why do we provide these services?

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

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

Key customers:

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

Key legislation and Council Strategies:

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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: 19 minutes 40 seconds Council actuals Peak travel times: March 2009 – 16m30s March 2010 – 16m50s April 2011 – 19m40s Nov 2011 – 16m40s		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 to reflect the impacts of SCIRT work programme. 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 <i>Source: New Zealand TA Traffic Systems Performance Monitoring</i> Note: that results are not easily comparable with other cities due to different networks and selection of roads surveyed. For this reason other cities have not been used as a benchmark reference. Impacts of SCIRT work programme have been considered.	
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: 15 minutes 20 seconds Council actuals Interpeak travel times: March 2009 – 14m00s March 2010 – 14m00s April 2011 – 15m20s Nov 2011 – 14m30s		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		

Customer

What business results must we deliver to 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 – 2.1% 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% <i>10.1.1.1 (part of Active Travel plan)</i> Walking: 2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5% <i>10.1.1.2 (part of Active Travel plan)</i> Cycling: 2013/14 Establish baseline Y1 2014/15 Increase baseline by 0.5% <i>10.4.1 (part of Active Travel plan)</i> 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 <i>Source: Ministry of Transport's Household Travel Survey.</i> Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post earthquake data in Christchurch.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale
Road infrastructure (including carriageways, kerbs, channels, bridges, structures, and street lighting)				
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 (excluding red-zoned areas)	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.
10.0.4 Response Times: time taken to investigate repairs to road surfaces, once problem is identified.	2012/13 per draft AP 10.0.4.1 Arterial roads: At least 95% within 24 hours 10.0.4.2 Collector / local roads: At least 95% within 48 hours 10.0.4.3 Rural roads: At least 95% within 72 hours Council actuals: 09/10 – 97.95% 10/11 - not measured 11/12 – not measured		Time taken to investigate repairs to road surface 10.0.4.1 Arterial roads: At least 95% within 24 hours 10.0.4.2 Collector/local roads: At least 95% within 48 hours 10.0.4.3 Rural roads: At least 95% within 72 hours	Measuring response times to investigate road repairs to ensure timely investigation/remediation. Repair and remediation is dependent on extent of damage/degradation. Target is based on best balance between cost of providing service, and residents earthquake requirement for service.
10.0.9 Street lights: operating at night	2012/13 per draft AP At least 99% operating city wide Council actuals: 09/10 – 99% 10/11 - 99% 11/12 – 99%		Maintain: At least 99% street lights operating city wide	Contributes to LTP LOS for choice, safety and amenity. Monitors contractor performance to ensure LOS are achieved. Council contract is performance based and the 99 per cent target is one of the measures in the contract. Other cities use measure and value contracts more driven by response times. Therefore they are not useful as benchmarks.

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale
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.nz 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 <u>Safer Journeys: New Zealand's Road Safety Strategy 2010-2020</u> has a vision: "A safe system increasingly free of death and serious injury". <u>Safer Journeys</u> recognises a Safe System approach is required if progress is to be made reducing road deaths and serious injuries.	
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.nz 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.NewZealand/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.	

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?

Road Network	1 - Renewals		'000s
		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

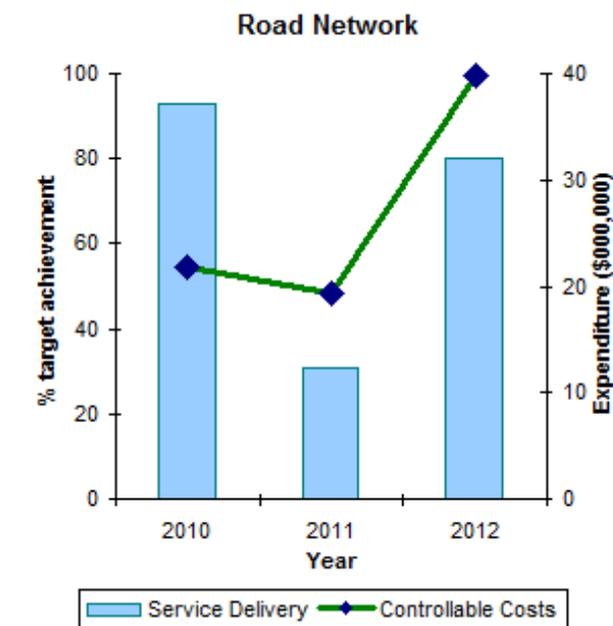
2 - Growth	Aidenfield Drive Overbridge	1,130
	Avonside / Fitzgerald	166
	Awatea/Dunbars Route Upgrade	30
	Canterbury Park Access	1,526
	Cranford Street (4 Laning)	200
	Ferry-Moorhouse (Aldwins-Fitzgerald)	100
	Hills Road Extension	200
	Hoon Hay/Sparks Intersect	46
	Lincoln Road (Curletts - Sylvan)	128
	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					
Road Infrastructure	24,225	50/50	3/13/84/0	Ongoing	Fees and Charges Revenue are incidental and come from cell site rentals, advertising (bus shelters), and cost recoveries from Transit NZ re highways.
Traffic Operations	2,967				
Traffic Systems (includes signals)	2,053				
Transport Safety	1,040				
Road Amenity (street landscaping)	3,880				
Street Trees	3,533				
Asset Management & Planning service level agreement charges (A&NP)	413				Council has not / does not charge for the general provision of these services.
Activity Costs before Overheads	38,111				Subsidy revenue comes from NZTA contributions to the operational costs of providing NZTA approved services.
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					
Renewals & Replacements	10,225				
Asset Improvements	26,975				
New Assets	4,863				



Internal Process

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

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

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

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

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

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

Post-earthquake the programme will be dominated by the funding needs of the earthquake rebuild (and the need to maintain the whole network while awaiting rebuild) and to preserve levels of service in the undamaged network through an adequate renewals programme with consideration of increased usage in some areas. The rebuild of severely damaged roads will generally come towards the end of the SCIRT five-year rebuild programme. Until the rebuild is complete maintenance costs on the road network are likely to be higher than pre-earthquake, and condition-driven renewals needs will be very little less than pre-earthquake. The assets being repaired are not generally those that were due for renewal so the reduction in the renewals programme would be due to funding availability within Council. It may mean a 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
<p><u>Roadways - surfacings</u></p> <p>Renewals and replacements</p> <p>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</p> <p>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.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Road length – 2,293km Sealed road length- 1,931km (80% chipseals) Unsealed road length – 361km</p> <p>Sealed surfaces ORC \$168,632,226 Depreciation \$9,430,527 average life 17.88 years</p> <p>AC reseals – 6-8kms Chip reseals – 50-60kms Unsealed ORC \$9,316,425 Depreciation \$246,866 average life 38 years</p> <p>Resealing (chipsealing) of roads with an average of;</p> <p>1.) Low Traffic use <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</p> <p>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</p> <p>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</p> <p>Unsealed roads – running course renewal every two years</p> <p>Resurfacing with asphaltic concrete – every 15 (six-seven high traffic use) to 25 years (one-three low traffic use)</p>	<p>Benchmarks: National Asset Management Steering Group (NAMS) Valuation Guidelines page 5.8, MWH and Waimakariri DC / Beca)</p> <p>Resealing (chipsealing) of roads with Low traffic use (one to three) NAMS - every seven to 24 years MWH - every three to 18 years Beca - every two to 20 years</p> <p>Moderate traffic use (four to five) NAMS - every seven to 24 ears MWH - every one to 14 years Beca -every two to sixteen years</p> <p>High traffic use use (six to seven) NAMS – every seven to 24 years MWH - every one to 10 years Beca - every two to sixteen years</p> <p>Unsealed roads – running course renewal every one to three years</p> <p>Asphaltic concrete – Pavement use one to seven – every seven to 25 years</p>	<p>Surfacings \$11,651 (2010/11)</p> <p>\$6,173 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Roadways – construction layers</u></p> <p><u>Renewals and replacements -</u> 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</p> <p>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.</p> <p>Note: Poor quality materials and minimal layer depth has resulted in under-strength pavements prior to 1953</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Road length – 2,293km Sealed road length - 1,931km Unsealed road length – 361km</p> <p>Basecourse ORC \$240,680,116 Depreciation \$2,975,167 Sub-base ORC \$204,989,694 Depreciation \$821,099 Formation ORC \$420,209,006 Depreciation \$1,472,441</p> <p>Renewal of basecourse layer of roads with</p> <ol style="list-style-type: none"> 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 <p>Pre 1953 Sub-base and Formation is also renewed due to poor quality materials having a limited rather than infinite life.</p>	<p>(Benchmarks: Canterbury AM planning group - post - 1980 / pre 1980 / NAMS page 5.5)</p> <p>Low traffic use (1 to 3) Cant AM post 1980-75 to 100 years Pre 1980-50 to 80 years NAMS-50 to 100 years</p> <p>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</p> <p>High traffic use (6 to 7) Cant AM post 1980-45 years Pre 1980-40 years NAMS-35 years</p> <p>(Benchmark: NAMS page 5.5) Sub-base 35 to 100 years (or not depreciated for newer sites)</p>	<p>Basecourse \$1,846 (2010/11)</p> <p>\$720 (2012/13)</p> <p>Sub-base \$1,636 (2010/11)</p> <p>\$644 (2012/13)</p> <p>Formation \$4,472 (2010/11)</p> <p>\$1,705 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Kerb and Channel</u></p> <p>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</p> <p>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.</p> <p>Note: <i>Poor quality materials were used prior to 1960 and Current level of replacement is above that reearthquakeuired for simple asset renewal.</i></p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Pipe length – 228km Channel length –2,855km Sumps & chambers – 22,373</p> <p>Pipes ORC \$94,333,674 Depreciation \$878,415</p> <p>Channels and sumps ORC \$335,233,747 Depreciation \$4,370,5125</p> <p>The renewal and replacement schedule is: Renewals / replacement of</p> <ul style="list-style-type: none"> •Piped Systems (<600mm diameter) – every 80 years •Flat channel – every 80 years •Dished channel – every 60 years •Drainage sumps and chambers – every 80 years <p><i>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.</i></p> <p><i>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).</i></p>	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5)</p> <p>Renewals / replacement of Piped Systems – every 50 to 100 years</p> <p>Flat or dished channel – every 50 to 100 years</p> <p>Drainage sumps and chambers – every 50 to 100 years</p>	<p>Pipes - \$2,739 (2010/11)</p> <p>\$592 (2012/13)</p> <p>Channels & sumps – \$7,392 (2010/11)</p> <p>\$2163 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Structures</u></p> <p>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</p> <p>Timing of Renewals is dependent on:- Assessment of Earthquake risk, traffic reearthquakeirements, condition, safety reearthquakeirements, etc, cost effectiveness / whole of life costs.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Road bridges – 325 Foot bridges – 56 (Timber bridges – 105) Culverts – 435 Retaining walls - 960 Guardrails - 330</p> <p>Bridges ORC \$117,085,385 Depreciation \$1,216,159 Major Culverts ORC \$31,426,673 Depreciation \$273,465 Retaining walls ORC \$28,797,168 Depreciation \$489,606 Guardrails ORC \$907,262 Depreciation \$18,145</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •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 	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)</p> <p>Renewal / replacement: Bridges – every 70 to 150 years</p> <p>Major Culverts – every 70 to 100 years Retaining walls – every 20 to 100 years Gabion retaining walls 20-50 years Guardrails – every 50 to 100 years</p>	<p>Structures renewals - \$9,315 (2010/11)</p> <p>\$3182 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Road Landscaping and Street Trees</u></p> <p>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</p> <p>Timing of Renewals is dependent on:- Assessment of condition, safety reearthquake requirements, aesthetics, etc, cost effectiveness / whole of life costs.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Planted areas – 708,854m² Street trees – 63,000 Grassed areas – 6,519,594m²</p> <p>Road Landscaping ORC \$14,386,543 Depreciation \$698,941 Grassed berms ORC \$109,421,335 Depreciation \$1,367,765 Street trees ORC \$82,383,865 Depreciation \$1,002,377</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •Planted areas – every 10-20 years •Trees – Assessed need every 80 years. Actual on condition, safety reearthquake requirements, aesthetics, physical damage caused by roots, cost effectiveness/whole of life costs. The greatest costs involved is the removal of the tree and associated traffic management. This means that the cost to replace trees in streets is higher than the cost to replace a park tree. •Grassed areas – every 80 years 	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.24)</p> <p>Planted areas – every 15 to 25 years Trees – every 50 to 100 years Grassed areas – infinite life suggested</p>	<p>Shrubs, berms & trees \$2,076 (2010/11)</p> <p>Shrubs, berms & trees \$788 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Major Amenity and Inner City Areas</u></p> <p>Renewal and replacement of major amenity and inner city areas is carried out to ensure delivery of the following levels of service: 10.0.2, 10.0.4</p> <p>Timing of Renewals is dependent on:- Assessment of condition, safety reearthquakeirements, aesthetics, etc, cost effectiveness / whole of life costs.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Block pavers – 31,713m² Granite pavers – 17,000m² Crime prevention cameras - 22 Litter bins - 1,269 Bollards - 692 Tram – 3km track (+poles, wires, etc)</p> <p>Surfaced areas ORC \$15,841,924 Depreciation \$680,027 Crime cameras ORC \$546,090 Depreciation \$84,645 Litter bins ORC \$841,123 Depreciation \$75,179 Gas lamp/bollards ORC \$446,382 Depreciation \$25,286 Tram infrastructure ORC \$10,434,440 Depreciation \$124,969</p> <p>Landscaping, trees, signs, street art, seats etc are covered elsewhere.</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •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 	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.8, 5.28)</p> <p>Surfaced areas (road) – every 7 to 18 years; (footpath) every 50 years</p> <p>Crime prevention cameras – every 5 to 10 years</p> <p>Litter bins – every 5 to 10 years</p> <p>Bollards – every 10 to 15 years</p>	<p>All amenity assets</p> <p>\$2,782 (2010/11)</p> <p>\$387 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p>Street Lighting</p> <p>Renewal and replacement of street lighting systems is carried out to ensure delivery of the following levels of service: 10.0.2, 10.0.8, 10.0.10</p> <p>Timing of Renewals is dependent on:- Assessment of condition, efficiency/effectiveness of lights, safety of road users, etc, cost effectiveness / whole of life costs.</p> <p>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.</p>	<p>Current Asset statistics (July 2010)</p> <p>Lights – 37,738 Poles – 20,327 Council owned</p> <p>Lights ORC \$20,975,882 Depreciation \$1,018,152 Poles/Arms ORC \$55,353,914 Depreciation \$1,358,522 (Council owns 19436 poles, arms and brackets used for streets with underground services. The remaining 16999 poles are not owned by Council, however their arms and brackets are owned by Council.)</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •Lighting poles and arms – every 40 years •Lights – every 20 years 	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.6)</p> <p>Lighting poles and arms – every 25 to 50 years Lights – every 10 to 25 years</p>	<p>Street Lighting - \$1,710 (2010/11)</p> <p>\$840 (2012/13)</p>	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Signs, Signals and Markings</u></p> <p>Renewal and replacement of signs, signals and markings is carried out to ensure delivery of the following levels of service: 10.0.1, 10.0.2, 10.0.3, 10.0.4</p> <p>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.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Signals - 214 intersections Cameras – 48 Electronic school zone signs - 18 Signs – 42,138 Markings – Sealed road length 1,931km</p> <p>Signals ORC \$27,751,911 Depreciation \$1,221,782</p> <p>Signs Signs ORC \$7,021,466 Depreciation \$468,123 Posts ORC \$1,740,983 Depreciation \$116,065</p> <p>Markings ORC \$1,169,337</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •Traffic lights – every 15 years •Real time displays – every 5-8 years •General signs – every 15 years •Control earthquake equipment – every 15 years •Markings/Raised markings (cats-eyes) – 9 months/2 years 	<p>(Benchmark: New Zealand Infrastructure Asset Valuation and Depreciation Guidelines page 5.5)</p> <p>Traffic lights – every 15 to 30 years</p> <p>General signs – every 10 to 15 years Control earthquake equipment – every 15 to 30 years</p>	<p>\$996 (2010/11)</p> <p>\$1271 (2012/13)</p>	

Activity 10.1: Active Travel

Accountable Manager: Alan Beuzenberg

What services are provided?

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

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

Why do we provide these services?

To promote sustainability, to encourage a choice of travel modes, and to provide safe and attractive networks for those walk or cycle, in line with NZ Transport Strategy 2008.

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

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

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

Key legislation and Council Strategies:

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

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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 <i>Source: Ministry of Transport's Household Travel Survey</i> Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post 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 <i>Source: CCC Residents' Survey</i> Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	

Customer

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

Performance Standards for LTP

Performance Standards for LTP	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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 <i>Source: Ministry of Transport's Household Travel Survey</i> Note: no data for the 2010/11 survey as it was not completed due to the earthquakes. The survey is carried out continuously throughout the year. The three year average is used to compare with other cities due to the smaller sample size in these cities, and the lack of post 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 <i>Source: CCC Residents' Survey</i> Note this is not easily compared to other cities as a similar survey question is not asked elsewhere.	

Customer

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

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 X%* of residents satisfied with appearance and quality of pedestrian malls	The variables affecting this performance standard are numerous. As the central city develops walkability will be a key objective that will shape the urban form. The performance standard will evolve to encapsulate walkability and the appearance of pedestrian areas in general.	
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 more than 8% rated as 'very poor'	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.	
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/benchmark (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?

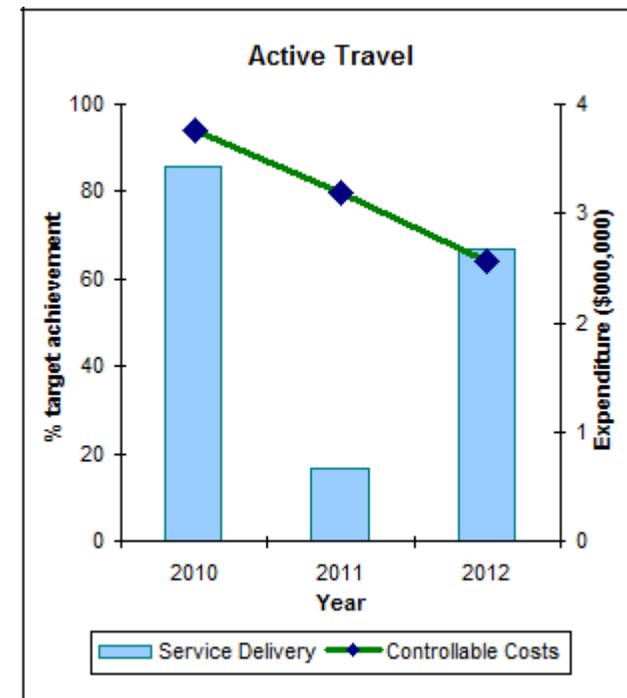
			'000s
Active Travel	1 - Renewals	Coloured Cycleways	45
		Footpath Resurfacing	1,126
		Off Road Cycleway Surfacing	73

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					
Walking Networks (Public Footpaths, Pedestrian Malls & Open Spaces)	3,357	20/80	0/4/96/0	Ongoing	Council has not / does not charge for the general provision of these services.
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					
Renewals & Replacements	1,244				
Asset Improvements	-				
New Assets	-				



Internal Process

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

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

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

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Cycle and Pedestrian Off-Road Networks</u></p> <p>Resealing and reconstruction of off-road cycleways and footways is carried out to ensure delivery of the following levels of service: 10.1.1, 10.1.2, 10.1.4, 10.1.5</p> <p>Timing of Renewals is dependent on:- Assessment of condition, safety, etc, cost effectiveness / whole of life costs, environmental impacts</p> <p><u>Public Pedestrian Malls</u></p> <p>Included in Road Network</p>	<p><u>Current Asset statistics</u></p> <p>Off-road cycleways – 42km Off-road shared cycleways – 66km</p> <p>ORC and Depreciation included with Footpaths</p> <p>The renewal and replacement schedule is:</p> <p>Cycleways – every 20-23 years Footways – every 20-23 years</p> <p>Reconstruction of Cycleways – every 80 years Footpaths – every 80 years Replacement of signs - every 15 years</p>	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page 5.5, 5.6)</p> <p>Footpath/cycleway</p> <p>– layers every 20-50 Years – surface every 20-75 Years</p> <p>Signs – every 10-15 years</p>	<p>\$65 (2010/11)</p> <p>\$142 (2012/13)</p> <p>\$0 Included in Road Network signs</p> <p>\$0</p>	

Internal Process

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

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

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

Activity 10.4: Public Transport Infrastructure

Accountable Manager: Alan Beuzenberg

What services are provided?

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

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

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

Why do we provide these services?

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

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

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

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

Key legislation and Council Strategies:

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

Customer

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

Performance Standards for LTP

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

Public Transport Infrastructure 10.4 LTP Committee version for LTP 2013-22.

Customer

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

Non-LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
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?

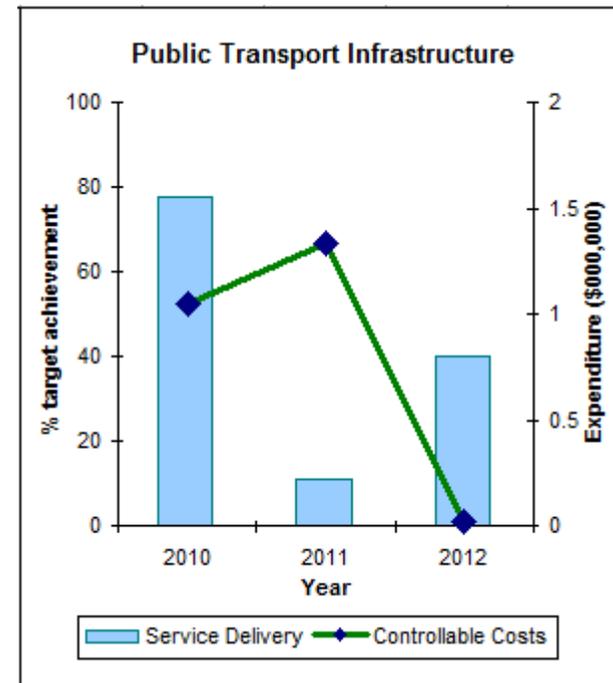
			'000s
Public Transport Infrastructure	1 - Renewals	Bus Shelter Renewals	135
		New Bus Stops (New Routes)	53
		Real Time Information (RTI) System Renew	180
	3 - Aspirational	Bus Shelter Installation:	121
		Bus Stop Seating	106
		RTI Bus Finder installations	62
RTI VMS installations		25	

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					
Passenger Transport Infrastructure	473	80/20	0/19/81/0	Ongoing	Council has not / does not charge for the general provision of these services.
Transport Interchanges	907				Subsidy revenue comes from NZTA contributions to the operational costs of providing NZTA approved services.
Tram Infrastructure	9				
Asset Management & Planning service level agreement charges (A&NP)	285				Tram operating cost pre-earthquake was \$60-70k, and lease revenue \$300k.
Internal Property Rental	- 470				
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					
Renewals & Replacements	315				
Asset Improvements	-				
New Assets	366				



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
<p><u>Bus Exchange</u></p> <p>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</p> <p>Timing of Renewals is dependent on:- Assessment of condition, compliance with regulations, efficiency, safety of users, etc, cost effectiveness / whole of life costs.</p> <p>Renewal allocation is low compared to depreciation which is due to the long life of the major assets in this category.</p>	<p><u>Current Asset statistics</u></p> <p>Existing Exchange - ORC \$22,390,341 (includes land) Depreciation \$505,890 New Exchange - ORC \$17,832,505 (includes land) Depreciation \$1,062,251</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •Replacement of buildings – every 100 years •Replacement of fixtures and fittings - every 15 years Replacement of information and access systems - every 7 years 	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines page5.6)</p> <p>Buildings – every 50-125 years Fixtures – every 10-75 years Info & access – every 5-35years</p>	\$0	

Internal Process

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

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

What will be done with these assets?	Current Standards	Benchmarks	Current cost \$000's (12/13 Annual Plan)	LTP Committee Direction
<p><u>Bus Stop Infrastructure</u></p> <p>Renewals and replacements of bus stops is carried out to ensure delivery of the following levels of service:</p> <p>10.4.1, 10.4.2, 10.4.3, 10.4.6, 10.4.4, 10.4.5</p> <p>Timing of Renewals is dependent on:- Assessment of condition, compliance with regulations, safety, convenience (RTI), etc, cost effectiveness / whole of life costs.</p>	<p><u>Current Asset statistics (July 2010)</u></p> <p>Shelters - 402 (175 CCC, 218 Adshel) Seats – 455 Bus finder units – 460 Variable message and Audio signs - 31</p> <p>ORC \$4,537,227 Depreciation \$400,164</p> <p>The renewal and replacement schedule is:</p> <ul style="list-style-type: none"> •Replacement of signs – every 15 years •Replacement of information systems - every 5-8 years •Replacement / renewal of bus shelters - every 30 years 	<p>(Benchmark: NZ Infrastructure Asset Valuation and Depreciation Guidelines pages 5.5, 5.6)</p> <p>Replacement of signs – every 10-15 years Replacement of information systems - every 5-10 years Replacement / renewal of bus shelters – every 15-40 years</p>	<p>\$629 (2010/11)</p> <p>\$351 (2012/13)</p>	