

Activity 13.12: Asset and Network Planning

Accountable Manager: Terry Howes

What services are provided?

- Planning, advice, and programming the replacement and renewal of existing infrastructure
- Planning, advice, and programming the provision of future infrastructure
- Technical advice and input into Subdivision, District Plan and Area Plan Change Processes
- Coordination of the infrastructure capital programme

Why do we provide these services?

The groups of activity supported include; Water Supply; Wastewater Collection and Treatment; Refuse Minimisation and Disposal; Parks, Open Spaces and Waterways; Streets and Transport.

To support the implementation of CCC Strategies and Policies through the provision of professional and technical services to other units within City Environment and Capital Programme Group, as well as providing practical input to Strategy and Planning for strategy development. Community facilities are excluded.

To ensure that new infrastructure or the replacement / renewal of existing infrastructure is provided to support the levels of service identified in the LTP City's requirements:

- To ensure that delivery of City Environment services continue to be provided.
- That enables the city to grow and develop consistent with adopted Council Strategies

What outcomes are we trying to achieve?	How do the services contribute to desired outcomes?
<i>Asset and network planning services support the delivery of Council activities and services to the community, and thus contribute to all community outcomes</i>	
City assets, financial resources and infrastructure are well managed, now and for the future	<i>In planning and programming new, replacement and renewed infrastructure to support water supply, wastewater collection and treatment, refuse minimisation and disposal, parks, open spaces and waterways, streets and transport services the Council manages the city's infrastructure assets for community use now and in the future.</i>

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

City Environment Operational Units, Capital Programme Group, Strategy and Planning Group, Corporate Services, Regulation and Democracy, Public Affairs Group, Councilors' and Community Board members, Christchurch residents.

Key legislation:

Resource Management Act 1995; Local Government Act 2002; Government Policy Statement on Transport; Drinking Water Standards; Reserves Act; Resource Consents; Transport Management Act; Canterbury Earthquake Recovery Act 2011 and plans; National and Regional Land Transport strategies and programmes.

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
Planning, advice, and programming the replacement and renewal of existing infrastructure					
13.12.1 Review and update Asset Management Plans	Asset Management Plans have historically been created and updated for the following activities: Water Supply; Waste Water collection and treatment; Transport; Parks; and Marine Structures	Refer to International Infrastructure Management Manual (IIMM) sections 2.2.3 and 2.5 Schedule 10 of the Local Government Act 2002 sets out the information that local authorities are required to include in their Long Term Plans. Much of this information will be informed by effective Asset Management, and may be best documented in Asset Management Plans. Local Authorities have to set out how they assess and manage the assets, implications on their services, how maintenance, renewals and replacement of assets will be carried out and paid for and how this influences its level of service	Asset Management Plans for all key activities are regularly updated: - 13.12.1.1 2013/14 Four Asset Management Plans are updated. 2014/15 Two Asset Management Plans are updated. 13.12.1.2 Asset Management Plan issues raised by external audit reviews, undertaken as part of the Long Term Plan process, are satisfactorily closed out.	Large investment decisions, with supporting budgets are made to renew and replace council assets. The rationale for this expenditure should be informed through robust analysis based on sound and relevant information. The existing Asset Management Plans need to be reviewed and updated to take account of the earthquake events and the projected rebuild of the city infrastructure. The key plans to be updated include: •Water Supply •Transport •Marine Structures •Waste water collection and treatment •Parks •Refuse Minimisation and Disposal •Water ways and Land Drainage Infrastructure managed in line with industry best practice aligned to the International Infrastructure Management Manual (IIMM)	Accepted

Customer

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Non- LTP Performance Standards

Non-LTP Performance Standards	Current performance	Benchmarks	Recommended LOS	Rationale	LTP Committee Direction
Planning, advice, and programming the provision of future infrastructure					
13.12.2 Manage and develop asset management systems	Council has been working towards the development of a consistent asset management system across all activities since 2008	IIMM suggests that robust data management systems should be in place to support asset management plans Ref 2.4	<p>13.12.2.1 An asset management system implementation plan is developed and agreed annually, by end of first quarter.</p> <p>13.12.2.2 The annual asset management system implementation plan is delivered to programme.</p> <p>13.12.2.3 No outstanding audit issues for asset management systems from internal and/or external audit.</p>	<p>Robust and informative asset management plans which are used to develop future expenditure should be based on accurate and timely information relating to the actual performance, condition, age and capacity of the infrastructure being managed. This will then allow sound investment decisions to be made. By developing consistent asset systems across the range of activities, comparisons and judgements can be made.</p> <p>Across the following activities:-</p> <ul style="list-style-type: none"> • Water Supply • Wastewater Collection and Treatment • Parks • Transport • Waterways and Land Drainage • Refuse Minimisation and Disposal • Marine Structures <p>The rebuild of the city's infrastructure as a consequence of the earthquake events has heightened the importance of the asset system to record and update Council's infrastructure databases.</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
Planning, advice, and programming the provision of future infrastructure (cont'd)					
13.12.3 Deliver Parks Management Plans	The prioritisation of Management Plans for Parks has not always been well understood and in some cases is undertaken on a response basis.		<p>13.12.3.1 A three year parks management plan schedule is reviewed / developed annually, by end of first quarter</p> <p>13.12.3.2 Parks Management Plans are completed to the agreed schedule.</p>	<p>For those parks created under the Reserves Act, Council is obliged to put in place Management Plans. In addition Council may wish to develop management plans for parks also established under the LGA.</p> <p>This includes: Neighbourhood Parks, Sports Parks, Regional Parks, Garden and Heritage Parks and Cemeteries.</p> <p>Unlike asset management plans, which are pitch at strategic level, these are operational parks management plans, on a park by park basis. These management plans will provide the basis for future investment, management and operational decisions that will inform future LTP reviews.</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
Technical Advice and input into Subdivision, District Plan and Area Plan Change Processes					
13.12.6 Deliver infrastructure Master Plans to support long term planning.	Infrastructure Master Plans are produced on a response basis.		13.12.6.1 A three year schedule of Master Plans is reviewed / developed annually, by end of the first quarter. 13.12.6.2 Master Plans are completed to the agreed schedule.	Master Plans provide strategic direction and guidance to support and inform future investment, management and operational decisions for infrastructure.	<i>Accepted</i>
13.12.7 Deliver up to date and fit for purpose models that will support and inform infrastructure investment.	Models are used to support investment decisions and aid detailed design of infrastructure.	Major cities throughout the world utilise modeling as part of the information to plan and manage infrastructure assets	Models are maintained and updated for transport, waste water, water supply and stormwater activities to meet business requirements.	Models are critical to support future investment in infrastructure and to support detailed design decisions. The models provide a mechanism to help understand how the different infrastructure networks are performing and what improvements are required to maintain levels of service and identify new infrastructure that is required to support growth.	<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
Coordination of the infrastructure capital programme					
13.12.4 Preparation and delivery of initiation briefs for capital projects			2013/14 and 2014/15 At least 85% of initiation briefs to be prepared and issued to support capital programme delivery to the agreed timeframes documented in CPMS.	It is critical for the efficient growth of the city that infrastructure provision is well planned, to support the Community Outcomes. The timely completion of initiation briefs contributes to the successful delivery of the capital programme. * Calculated as the percentage of City Environment capital project initiation briefs handed over by agreed dates.	<i>Accepted</i>
13.12.5 Programme definition	2-year rolling programme (for 2013/14 and 2014/15) defined by 30 Sept 2012		At least 85% of 3 year rolling programme of renewals defined by 31 December 2014 (for LTP 2015-25)	It is important that the renewals programme provides clarity about where and when investment in infrastructure is planned. This helps to keep the local communities up to date and anticipate issues that may arise.	<i>Accepted</i>