

Environmental Education

Activity Management Plan

Long Term Plan 2015–2025

25th September 2014

Note

The information in this activity management plan was prepared in conjunction with elected members as part of the development of the draft long term plan and its associated consultation document.

Key information has since been condensed into the statements of services provision in the Group of Activities section of the draft long-term plan.

Quality Assurance Statement

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	Status	Draft
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1 Key Issues for the Environmental Education Activity

Environmental Education promotes sustainability with a focus on water, waste and land based programmes to support the Council's outcomes for environmental protection and wise use of resources. This activity also includes education for Civil Defence preparedness.

1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Environmental Education for Christchurch means achieving the community outcomes that:

- Existing ecosystems and indigenous biodiversity are protected
- There is a reduction in waste
- Water is used efficiently and sustainably
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Environmental Education.

1.2 Effects of growth, demand and sustainability

Describe how our population growth and demand effects the decisions Council will make in delivering services to ensure that they are sustainable and will meet the needs of the people of Christchurch into the future.

Population Growth and Demand:

Population growth will see greater demand for water resources, greater waste generation and increased pressure on biodiversity. The environmental education programme will continue to encourage residents – via their children - to understand the effects of resource use and to respect their environment, contributing to a sustainable city and community.

Sustainability:

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business. Sustainable development is the fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and that shapes the community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

1.3 Key Challenges and Opportunities for Environmental Education

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 1-1.

Table 1-1

Key Issue	Discussion
Change to the management of the Environmental Education Programme (Learning Experiences Outside the Classroom - LEOTC)	Education teachers now report to the Team Leader Regional Parks Operations. However, there is no change in programme delivery, which continues to be undertaken by a combination of education teachers and Regional Parks Rangers.

Key Issue	Discussion
Ministry of Education funding is only guaranteed until 2017, when the MOU will be renegotiated.	Funding from the Ministry of Education complements Council funding for the programme. If it is withdrawn after 2017, the Council will need to review the environment education programme delivery.
Schools may become increasingly risk averse about students learning outdoors.	Should schools perceive that environmental education is taking place in 'risky' locations, demand for the programme could decline. The Council should be aware of this possibility and ensure that risk management and mitigation measures are reviewed and communicated to schools regularly to reassure them that it is a serious consideration.
Curriculum changes may reduce the value placed upon environmental education.	Whilst the current programme is considered to be of value by the schools participating in it, curriculum changes could reduce demand. The continued provision of a high value programme will help to ensure that environmental matters and environmental education continue to be part of schools' curriculum.

2 Proposed changes to activity

1. Are the things we currently do need to change to reflect the new environment? Earthquake recovery, elected member expectations?
2. How do we propose to address these changes through new ways of working?
3. How are the impacts of these choices going to be reflected in supporting programmes, such as delivery of levels of service, capital projects, budgets, and how will these changes be cascaded to contractors and providers?

Table 2-1 summarises the proposed changes for the management of the Environmental Education activity since the Three Year Plan 2013-16 Activity Management Plan.

In recording these changes also identify what investigations will be needed, highlight the level of significance for the change and identify appropriate options for consultation and engagement.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Education teachers are managed by Team Leader Regional Parks Operations.	Efficiency gains have led to change in management structure of the environmental education programmes..	Low significance	

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Environmental Education are that:

- Existing ecosystems and indigenous biodiversity are protected
- There is a reduction in waste
- Water is used efficiently and sustainably
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- Students know how to influence and participate in environmental matters
- Students understand and are interested in the protection of biodiversity and ecosystems
- Students reduce waste in their homes and schools
- Students use water more sustainably
- Students and households have emergency and disaster response plans in place.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

This activity includes the following services:

- Environmental Education programmes
- Water and Waste Education programmes
- Civil Defence Education programmes

There are no assets associated with this activity.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

The benefits of the programme are firstly the primary and secondary school pupils who receive a quality learning experience outside of the classroom that links directly to curriculum outcomes. Pupils who actively participate in the programme are shown to have strong and positive experiences with this type of learning.

Another benefit is the direct positive impact to the wider community of having actively engaged young people who can create positive change in the short and long term as more aware members of their community and potentially involved in future decision making.

The council as a whole benefits from the programme as they have the opportunity to not only provide direct learning opportunities in core delivery areas of service that they provides but can also maximise on the opportunity to communicate other key council messages as part of the programme.

Who benefits?	
Individual	Some
Identifiable part of the community	
Whole community	Majority

Key:
Full
Majority
Some

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
16%	0%	84%	0%
Some		Majority	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		Typically
Full	All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.	95%+
Majority	The majority of the activity is funded from this source.	50%+
Some	Some revenue is derived from this source.	<50%

Does this Activity generate surplus funds that can be applied to other areas? **No**

Explanatory Comments:

The majority of the funding comes from general rates. The Ministry of Education are contributing to Environmental Education programmes of which about two thirds is spent on Parks Environmental Education and one third on Water and Waste Education.

3.5 Key legislation and Council strategies

- Reserves Act 1977
- Local Government Act 2002
- Resource Management Act 1991
- Civil Defence Emergency Management Act 2002
- Waste Minimisation Act 2008.
- National Civil Defence Emergency Strategy
- Christchurch City Council Biodiversity Strategy 2008-2035
- Parks management and development plans,

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Environmental Education activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25	
					Year 1 2015/16	Year 2 2016/17	Year 3 2017/18		
Environmental education programmes									
19.1.1	Environmental education programmes are delivered to provide students with an understanding of their role in the environment	Students know how to influence and participate in environmental matters	Number of participants per annum for parks programmes.	2013/14: 10,000 2012/13: 6,610 2011/12: 4,471 2010/11: 2,627 2009/10: 6,215	Auckland Region actual (pop. 1,303,068) 2011/12 = 23,000 participants (50 programmes covering: Regional Parks, farms, water and waste for pre-school to secondary school)	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year
19.1.2	Environmental education programmes are delivered which provide students with knowledge and interest in the importance of biodiversity and ecosystems	Students understand and are interested in the protection of biodiversity and ecosystems	Teacher satisfaction with education programmes is high Measure and monitor the satisfaction of teachers with the parks educational programmes to ensure a high standard of programme quality and delivery and to inform future	2013/14: 99%		At least 95% of teachers satisfied with the quality and delivery of parks education programmes	At least 95% of teachers satisfied with the quality and delivery of parks education programmes	At least 95% of teachers satisfied with the quality and delivery of parks education programmes	At least 95% of teachers satisfied with the quality and delivery of parks education programmes

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
Water and Waste education programmes									
19.1.3	Environmental education programmes are delivered to provide students with an understanding of their role in the environment	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.	Number of participants each year for water and waste programmes	2013/14: 4,181 2012/13: tbc 2011/12: 2,338 2010/11: 2,462 2009/10: 3,904		At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year
19.1.4	Environmental Education programmes give students an understanding of how the city's waste system operates and city's water system and services work and helps them understand how their household and lifestyle practices can help conserve water.	Students reduce waste in their homes and schools Students use water more sustainably	Teacher satisfaction with education programmes is high	2013/14: 99% 2012/13: 99.7% 2011/12: 99.2% 2010/11: 98.9% 2009/10: 100%		At least 95% of teachers satisfied with the quality and delivery of education programmes	At least 95% of teachers satisfied with the quality and delivery of education programmes	At least 95% of teachers satisfied with the quality and delivery of education programmes	

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
Civil Defence education programmes									
19.1.5	Educational programmes are delivered in schools - Stan's Got a Plan - about emergency preparedness, to encourage people and households to be better prepared for disasters and emergencies and to avoid risks from natural hazards.	Students and households have emergency and disaster response plans in place	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.	2013/14: 7 schools 2012/13: tbc 2011/12: 6 schools 2010/11: 7 schools		At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year
19.1.6	Teacher satisfaction with Civil Defence and Emergency management education programmes	Students and households have emergency and disaster response plans in place	To measure and monitor the satisfaction of teachers with the CDEM educational programmes to ensure a high standard of programme quality and delivery and inform future programme development.	2013/14: 100%		At least 95% of teachers satisfied with the quality and delivery of Civil Defence Emergency Management education programmes	At least 95% of teachers satisfied with the quality and delivery of Civil Defence Emergency Management education programmes	At least 95% of teachers satisfied with the quality and delivery of Civil Defence Emergency Management education programmes	At least 95% of teachers satisfied with the quality and delivery of Civil Defence Emergency Management education programmes

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions

A review need not be undertaken if

- Delivery is governed by legislation, contract or other binding agreement that cannot be reasonably altered in the next two years.
- The benefits to be gained do not justify the cost of the review.

A review must be undertaken

- In conjunction with the consideration of any significant change to service levels
- Within two years before the expiry of any legislation, contract or other binding agreement affecting the service
- Not later than 6 years after any previous review.

The Council is partially bound by a three year contract with the Ministry of Education to provide Learning Experiences Outside the Classroom (LEOTC) Programmes. This contract will expire on 30 June 2017. The Ministry of Education provides a substantial portion of the funding for this activity.

It is a high-value, low resource cost service with a proven track record. No review is currently considered necessarily.

A review must consider each of options 1 to 9 in the table below. Option 10 is discretionary.

Governance	Funding	Delivery	Option
CCC	CCC	CCC	1
CCC	CCC	CCO (CCC sole shareholder)	2
		CCO (CCC one of several shareholders)	3
		Other local authority	4
		Other person or agency	5
Joint Committee / Shared Governance	Joint Committee / Shared Governance	CCO (CCC sole shareholder)	6
		CCO (CCC one of several shareholders)	7
		Other local authority	8
		Other person or agency	9
Other arrangement	Other arrangement	CCC or other arrangement	10

Service:

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option

Service:

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost

Review of options			
Option	Date of Last Review	Findings	Estimated Cost

6 Long Term Infrastructure Strategy

6.1 *Issues, principles and implications*

Changes to the Local Government Act now require local authorities to consider their strategy and planning for infrastructure and assets over a 30-year timeframe:

- To provide early warning of investment gaps or risky levels of infrastructure-related expenditure.
- To provide a high level overview of the issues, options and implications, particularly relating to expenditure.
- Must take into account renewal, growth, levels of service changes, health, and resilience to hazards.
- Must cover the 5 mandatory activities,, with additional infrastructure as appropriate.
- Has strong links to the Financial Strategy.

N/A This activity does not require infrastructure strategy

7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. The same criteria and options as defined in section 5 above apply (*Review of cost effectiveness - regulatory functions and service delivery*).

N/A This activity does not require infrastructure delivery

8 Significant Effects

Table 8-1 Significant Negative Effects

Effect	Council's Mitigation Measure
Perception of risk in outdoor locations could reduce demand / effectiveness of the programme	Safety plans are in place for high risk sites of education delivery and feedback from users constantly sought to ensure that perception of risk is understood and responded to appropriately.
Any significant increase in demand for the LEOTC programme would have impacts on other Regional Park Rangers' activities.	Programmes are monitored and developed with external advisory group ensure that any changes in demand are known in advance and alternative delivery mechanisms can be offered.

Table 8-2 Significant Positive Effects

Effect	Description
Community more self aware and value their environment in a wide context	Youth have increased knowledge and understanding of the local environment cultural values and ecosystems empowering them to discover how they can contribute to future sustainability, as well as their own health and well being.
Less graffiti and vandalism	Having an increased understanding of the environment will led to greater respect for it.
Great cultural awareness	The programmes supported by Ministry of Education include improvement objectives of which increasing understanding and knowledge of Maori and world culture
Increased preparedness for an emergency	Reduction, readiness, response and recovery are taught through the national education programme 'Stan Got A Plan'

8.1 Assumptions

Council has made a number of assumptions in preparing the Activity Management Plan. These are discussed in detail in Appendix Q. Table 8-3 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
Financial assumptions.	That all expenditure has been stated in 1 October dollar values and no allowance has been made for inflation. The Ministry of Education will continue to co fund the Environmental Education programmes	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of the plans if inflation is higher than allowed for, but Council is using the best information practically available from Business and Economic Research Limited (BERL). .A contract is in place to provide Learning Experiences Outside the Classroom (LEOTC) in collaboration with the Ministry to 30 June 2017
Staff support	That the Council will continue to employ staff to deliver the programmes	Park Ranger and education staff deliver the programmes.
Changes in legislation and policy, and financial assistance.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the government and politics. If major changes occur it is likely to have an impact on the required expenditure. Council has not mitigated the effect of this.

The major capital projects and their potential uncertainties are listed in Appendix Q.

9 Risk Management

Council's risk management approach is described in detail in Appendix Q.

This approach includes risk management at an organisational level (Level 1). The treatment measures and outcomes of the organisational level risk management are included within the LTP.

Table 9-1 Significant Risks and Control Measures

Risk Description	Current Control	Proposed Control	Target Risk Level
<p><u>Financial</u> Ministry of Education decides to no longer support the programme with funding</p> <p>Declining Council budgets require a re-prioritisation of staff time resulting in a lowered delivery of educational services by Regional parks</p>	<p>Ensure milestones are met and supplied to the Ministry of Education.</p> <p>Ensure a high standard of satisfaction is maintained.</p> <p>Currently seen as a high priority so staff time is managed to support programme.</p>	<p>Seek other funding streams to supplement Ministry Of Education</p> <p>If a reduction in output occurs due to internal budget changes then may need to lower the targets set by the Ministry.</p>	<p>Low</p> <p>Medium</p>
<p><u>Social</u> Changes to curriculum or requirements of schools on their participation may result in a reduction of what we can deliver given current resourcing.</p>	<p>Maintain a high interaction with teachers and focus groups so that we are constantly aware of any change that may affect delivery and enable us to react appropriately.</p>	<p>Maintain a high interaction with teachers and focus groups so that we are constantly aware of any change that may affect delivery and enable us to make a considered decision.</p>	<p>Low</p>

10 Improvement Plan

N/A - This Activity does not require an Improvement Plan

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

N/A - This Activity does not require Operations and Maintenance

11.2 Renewals

N/A - This Activity does not require Renewals

12 Key Projects

N/A This activity is not reliant on any capital or renewal programmes

Table 11-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 12-1

Project Name	Description	Year 1 (\$)	Year 2(\$)	Year 3 (\$)	Years 4-10 (\$)	Project Driver

Note: G = Growth, LoS = Levels of Service, R = Renewal

1 See Appendix F for a full detailed list of new capital works projects driven by growth and / or an increase in level of service.

2 See Appendix I for a full detailed list of renewal projects.

13 Summary of Cost for Activity

Figure 13-1

NATURAL ENVIRONMENT - ENVIRONMENTAL EDUCATION	Funding Caps in 2015/16 Dollars				Funding splits exclude EQ Costs from all calculations					
	2014/15 Annual Plan	2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
	000's									
Operational Budget										
Environmental Education Programmes	297	296	293	288						
Water Education Programmes	163	163	161	159						
Civil Defence Education Programmes	40	39	39	38						
Activity Costs before Overheads	500	498	494	486						
Earthquake Response Costs	-	-	-	-						
Corporate Overhead	27	26	25	24						
Depreciation	-	-	-	-						
Interest	-	-	-	-						
Total Activity Cost	526	524	519	509	16%	0%	84%	0%		Some Majority
Funded By:										
Fees and Charges	82	85	85	85						
Grants and Subsidies	-	-	-	-						
Earthquake Recoveries	-	-	-	-						
Total Operational Revenue	82	85	85	85						
Net Cost of Service	444	439	434	425						
Funded by:										
Rates	444	439	434	425						
Earthquake Borrowing	-	-	-	-						
	444	439	434	425						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

