

Community Facilities

Asset Management Plan



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Name	Role	Status	Signed	Date

Long Term Plan documentation

Christchurch City Council's Long Term Plan (LTP) consists of a group of integrated documents intended to be read in conjunction with each other.

Activity Plans include community outcomes, levels of service KPIs, future impacts and demands (such as growth) and finances. Asset Management Plans specifically cover asset lifecycles and asset risks.

This enables Council to meet the detailed requirements of the Local Government Act 2002, which applies to all councils in New Zealand.

Other approaches to asset management (for example the International Infrastructure Management Manual or ISO 55000) should consider both plans together, rather than Asset Management Plans in isolation.

1.Introduction to our Asset Portfolio

1.1 Background

The Community Facilities activity and associated assets are managed by the Community Support and Partnerships (CSP) Unit of Council.

The Council understands the value of supporting the provision of community facilities, particularly in relation to building community resilience, social capital and community capacity to support a response to major stressors – whatever they may be.

In December 2020, Council adopted the Community Facilities Network Plan (CNFP) which provides the framework to inform and guide the Council’s decision making processes over the provision of community facilities.

The Community Facilities network that exists today is based on the re-purposing of Canterbury’s homesteads of the late 1800s and the gradual passing of facilities into Council control in the 1940s and 50s. City and County Councils became more active in providing and building community halls from the late 1960s and although Councils have been consolidated, they have been building and re-purposing facilities ever since. Over this period Council has also moved many facilities into community governance and management via a variety of arrangements such as lease agreements, partnership framework and activation agreements.

The Community Facilities Rārākau Riccarton Centre provides a hosting service for the Service Centre activity including contact counters which are a key part of the Citizens and Customer Services Unit.

This Asset Management Plan (AMP) is one part of the 2024 Long Term Plan set of documents, that also includes the Activity Plan and the Financial Long Term Plan.

Asset management progressed with a continuous process of reviewing and updating information of the asset portfolio by identifying and confirming assets, assessing their condition and valuation, preparing and updating the AMP, establishing regular programmes of maintenance, renewal, and condition assessment, and ensuring the correct asset information is made available in all instances to support evidence-based decision making across the asset management lifecycle.



Risingholme Homestead, 22 Cholmondeley Avenue, Opawa, Christchurch - Historic Place Category 2

1.2 Asset Lifecycle Approach

Council has established a lifecycle management framework, aligned to the *International Infrastructure Management Manual* as illustrated in Figure 1-1.

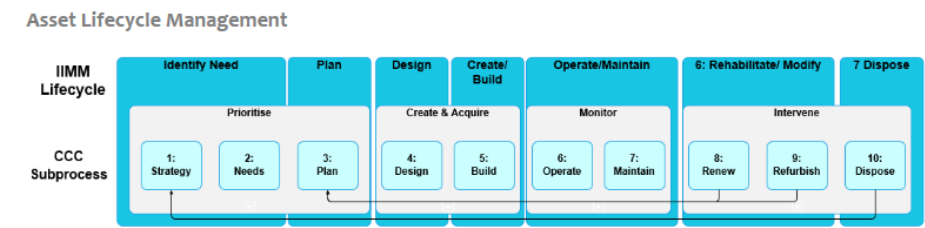


Figure 1-1: Asset Lifecycle Categories

The community facilities portfolio has seen a particular cluster of activity in this space with new community centre builds at Aranui Wainoni, Heathcote, Riccarton, St Albans, Addington (Manuka Cottage), Governors Bay, Birdlings Flat and new volunteer libraries at Woolston, St Martins, Opawa and Redcliffs. In addition, the Facilities and Asset Planning teams are focused on optimising planning, repair and renewals in order to best allocate operational and capital expenditure on assets.

1.3 Goals and objectives of Asset Management

Asset management is a business process which guides the lifecycle management of assets. Lifecycle management includes the planning, acquisition, operation, maintenance, renewal and disposal of assets.

Effective asset management enables the delivery of levels of service in the most cost-effective manner to present and future communities.

The Council's Asset Management Policy (approved by Council's Executive Leadership Team on 26 March 2018) provides the organisation's long-term vision, values and direction for asset management. The policy aligns with the organisation's strategic framework. The policy relates to Council's overarching intentions for asset management and the asset management system and not specifically assets or asset decisions.

The five principles underpinning the policy are:

- Asset management outcomes align with the strategic direction of Council
- Asset management is an organisational wide practice
- Decisions about assets are based on well-managed, quality information
- Asset management maturity is appropriate to the assets, services and risks we manage
- Asset management plans are living documents

The Asset Management policy sets out the assets Council manages in accordance with its asset management principles, and therefore within the asset management system scope.

The Asset Management Policy demonstrates commitment to maintaining an Asset Management System that promotes responsible management of assets to deliver value to customers and support business objectives, in accordance with best practice and alignment across the organisation. This provides a framework for establishing detailed plans and targets that support these objectives; and are measured and monitored to ensure continual performance improvement for Asset Management.

The Asset Management objectives (see Appendix I) enable the management of assets in a manner consistent with the principles of the policy, and the organisation's objectives.

2.Lifecycle Management Plans

2.1 Asset Overview (what assets we have)

The following assets are covered in this AMP.

In Scope	Out of Scope
Community Facilities Buildings and Ancillary Buildings (Including Lyttleton Recreation Centre)	All other libraries (including) Matuku Takotako: Sumner Centre. Ōrauwhata Bishopdale Library & Community Centre. Redwood Library and Creche. Te Hāpua Library and Community Facility. (Under the Libraries Asset Management Plan).
Early Learning Centres – Buildings and Ancillary Buildings	Other Heritage and Community Facilities held under Parks Portfolio. (Under the Parks Heritage Asset Management Plan).
Volunteer Libraries – Buildings and Ancillary Buildings	All Other Recreation Centres (Under Recreation, Sports and Events Asset Management Plan).
	Digital. (Under the Digital Asset Management Plan).

Table 2 1: Scope of Assets and Services Covered in this Plan

A number of key issues exist to manage the Community Facilities portfolio while providing the levels of service outlined in the Activity Management Plan.

These include:

- Planning and funding the ongoing renewals of the portfolio to meet agreed service levels, particularly the larger and Hub facilities.
- Prioritising funding for facilities with significant deferred operational maintenance and works.
- Ensuring the effective implementation of programmed maintenance, renewal and refurbishment works.
- Documentation of works against facilities at a detailed component level.
- Impact of underinvestment resulting in longer renewal cycles for fit out and equipment, particularly for the Banks Peninsula facilities.
- Rationalisation study for underutilised assets across the portfolio.
- Asset prioritisation and decision making at end of life.

2.2 Location and Value

In the Te Pūrongo-ā-tau Annual Report 2022, Fixed Assets under direct Council Control carried a book value of \$14.2 billion.

Description	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
Community Facilities Buildings and Ancillary Buildings Total	\$ 128,089,193	\$ 77,760,856	\$ 48,711,000	\$ 1,555,375
Early Learning Centres – Buildings and Ancillary Building Total	\$ 14,006,500	\$ 11,495,002	\$ 5,305,000	\$ 126,712
Volunteer Libraries – Buildings and Ancillary Building Total	\$ 15,061,000	\$ 9,822,000	\$ 8,906,000	\$ 156,341
Grand Total	\$ 157,156,693	\$ 99,077,858	\$ 62,922,000	\$ 1,838,428

Table 2-2: Asset Portfolio Value (as at 1 May 2023) (please refer to Appendix II for the complete list).

Please Note:

- The Gross Replacement Cost is based on the Insurance Total Sum Insured (reinstatement, inflationary and demolition).
- Current Building Value is based on fair market value (where the valuer looks at recent sales in the area to determine the value, when no active market exists, depreciated replacement cost is used).
- Depreciated Replacement Cost is based on Book Value.

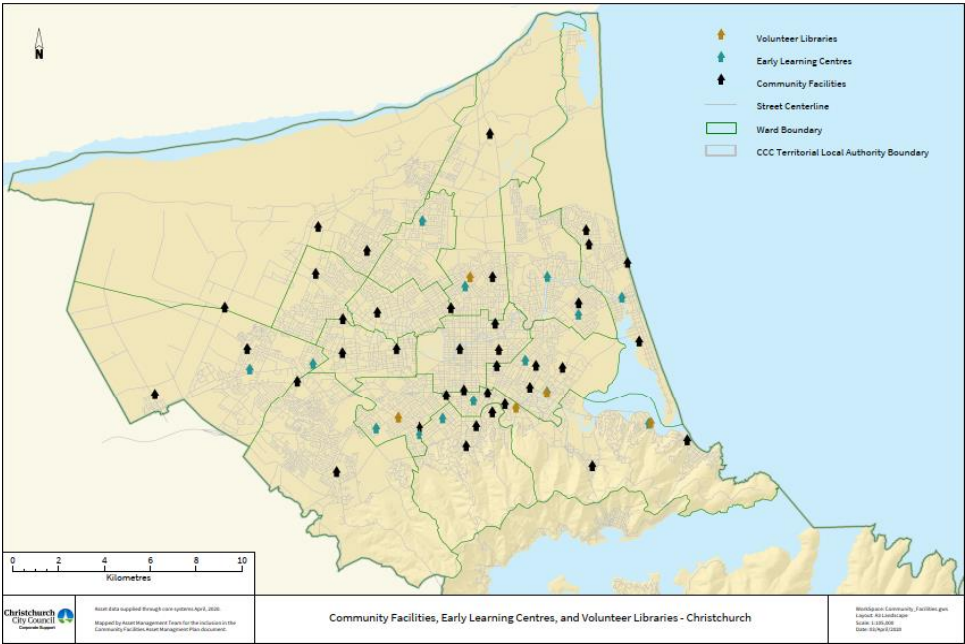


Figure 2-1: Map of the Community Facilities Assets - Christchurch

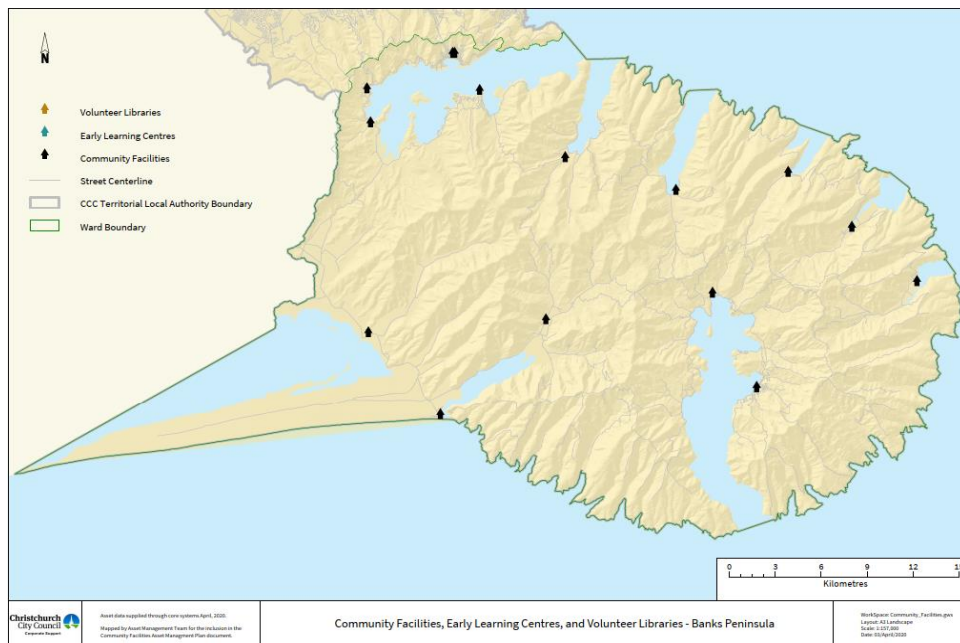


Figure 2-3: Map of the Community Facilities Assets – Banks Peninsula

2.3 Network Age and Lifecycle Stage

The age profile of the assets include in this AMP is shown in Figure 2.4.

There was a number of Community Facilities heavily damaged in the 2010/2011 earthquake and 11 facilities rebuilt to replace those facilities (excluding those Hub facilities in the library portfolio).

Refurbishment and rebuilding work post-earthquakes has inadvertently allowed for somewhat of a levelling of the age profile. Strengthening works have been undertaken alongside appropriate refurbishment works thus increasing the average condition of assets financed through insurance pay outs and Council financing and extending the average useful remaining life across the network. However there were many older assets not significantly affected by the earthquakes that have potentially missed maintenance works due to earthquake works taking prominence.

Due to the nature of the Community Facilities portfolio, replacement of facilities is not always possible in a 60 / 70 year period. Some of the older buildings in the portfolio already have a heritage status / value and some of the buildings built prior to the 1970's are currently being considered as having heritage value.

Further analysis is required to develop scope of works and costings for the older buildings, with assistance from internal shared services such as SAM, FM and Capital Delivery teams.

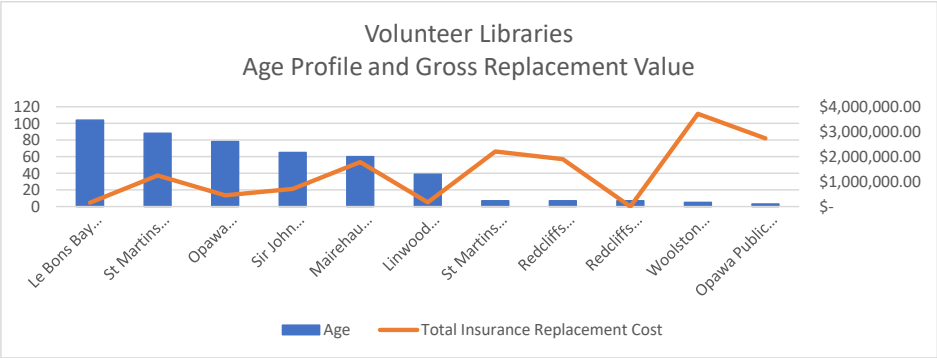
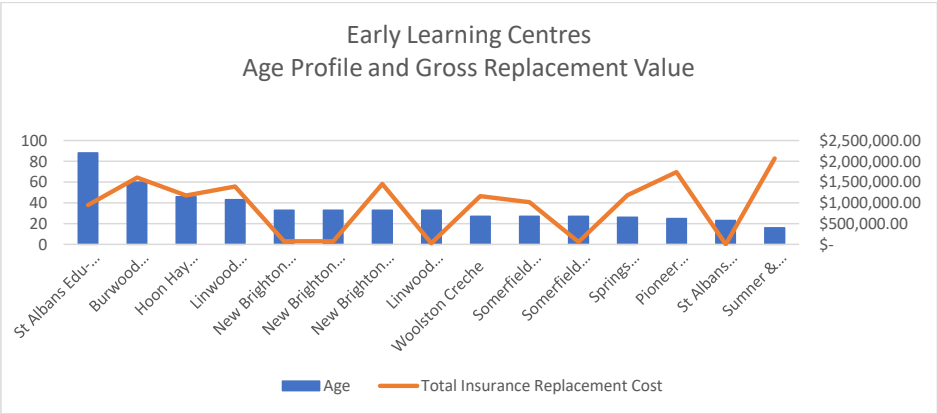
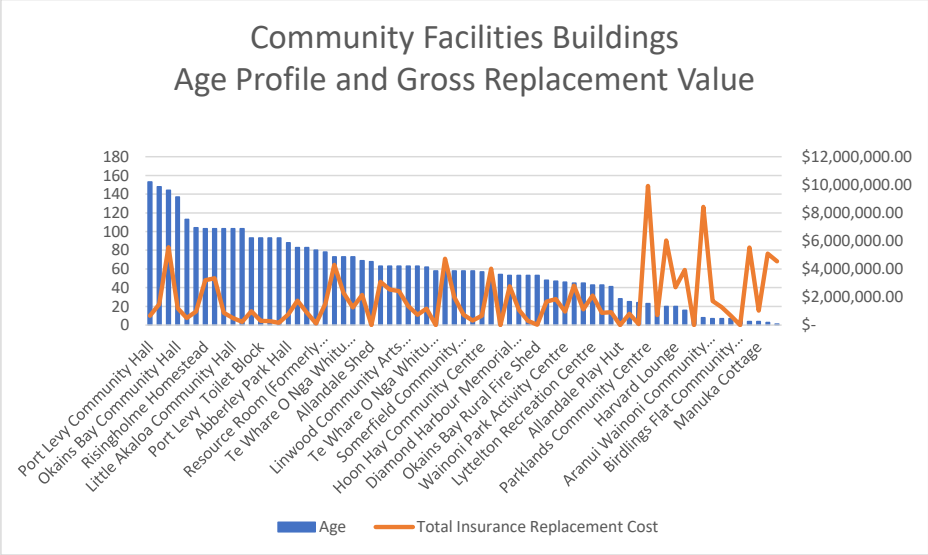


Figure 2-2: Asset Age Profile

2.4 Critical Assets

Critical assets are those whose failure would likely result in a significant disruption in service and financial, environment and/or social cost, and therefore warrant a higher level of asset management.

The criteria used for assessing the criticality of Community Facilities assets are as follows.

- Numbers of people adversely affected upon asset failure.
- Significant business activity interruption upon asset failure.
- Consequential cost of failure.
- Critical lifeline / disaster recovery asset.

Using the above framework, four of the most critical elements effecting assets for each activity area have been identified as follows:

- **Structural Integrity** - The safe design and assessment of components and structures under load has become increasingly important since the 2010/11 earthquakes. *(Please refer to Appendix III for Community Facilities Earthquake Prone Buildings (EPB)).*
- **Watertightness** - Ensuring Community Facilities assets are impervious to water ingress through the building envelope so as to mitigate any negative impact on materials, structure or health of occupants is of prime importance.
- **Plant, Equipment and Systems** - Failure of these items may lead to unplanned downtime and business interruption.
- **Asbestos** - Asbestos containing materials (ACM) were common in building materials used pre-2000 when some of the Community Facilities portfolio was constructed. A register has been developed and an Asbestos Management Plan framework applies to the mitigation and removal of risk related to asbestos issues across the Community Facilities complexes.

The compromising of critical componentry or assets are liable to have significant detrimental consequences and effect on CSP business activity.

Seven Community Facility assets provide disaster recovery function as assets under the [Civil Defence Emergency Management Act 2002](#)¹ and therefore potentially have higher Building Code importance levels – and consequently, are deemed critical. These assets are as follows:

- Aranui Wainoni Community Centre
- Fendalton Community Centre
- Hei Hei Community Centre
- Lyttelton Rec Centre
- North New Brighton Community Centre
- South New Brighton Community Hall
- Templeton Community Centre

These types of assets provided an essential function during the 2010/11 earthquake sequence. Once they were deemed safe to occupy after a significant earthquake they acted as Civil Defence Centres providing accommodation and provisions for those in need. Although there are seven assets given specific CDEM recovery asset status all safe Council Community Facilities would be available for CDEM use should specific need arise.

There are larger, more heavily used facilities where closure would affect higher numbers of the public and interrupt business activity however these are not deemed *critical* as the functions, they provide are not deemed unique and therefore, as alluded to in the Community Facilities Network Plan (CFNP); there are well located alternative options available to temporarily provide a similar function.

¹ <http://www.legislation.govt.nz/act/public/2002/0033/51.0/DLM149789.html>

These Community Facility critical assets have no specific additional maintenance or strategy around maintaining their resilience at a higher level than normal. They do not provide any additional CDEM equipment or services.

Heritage Buildings

Heritage asset management is the practice of managing and preserving cultural heritage assets, which include buildings, monuments, archaeological sites, landscapes, and other cultural artefacts. It involves a wide range of activities such as conservation, restoration, maintenance, and interpretation of heritage assets, with the aim of ensuring their long-term sustainability and cultural significance.

Effective heritage asset management requires an understanding of the cultural significance and value of these assets, as well as knowledge of the legal and regulatory frameworks that govern their management. It involves a multidisciplinary approach that draws on expertise from fields such as architecture, history, archaeology, conservation, and tourism.

The ultimate goal of heritage asset management is to ensure that cultural heritage assets are preserved for future generations to appreciate and enjoy. It is essential for promoting cultural identity, fostering social cohesion, and supporting sustainable economic development. This is achieved by:

- The Christchurch District Plan schedule items, settings and areas of heritage significance. It includes places on the Heritage New Zealand Pouhere Taonga list. Scheduled heritage items are subject to District Plan rules that provide for the protection of heritage values.
- The [Our Heritage, Our Taonga Heritage Strategy 2019-2029](#) providing goals and actions to identify, protect, and celebrate the diversity of heritage and taonga in the city and peninsula. This strategy provides a framework for guiding the management of heritage items.
- The ICOMOS New Zealand Charter 2010 providing the principles guiding the conservation of heritage items. The NZ Charter 2010 ensures that conservation work is done in a manner that is consistent with best practice in the field.
- A conservation plan is an essential tool for understanding the item, its significance, and management to retain heritage values. The plan ensures that any actions taken to maintain or repair the item does not compromise its heritage value.
- Regular monitoring and maintenance are crucial for the long-term preservation of heritage items. This requires ongoing commitment and resources to ensure that the heritage item is retained in perpetuity.

There have been previous discussions around how Council manages assets of Heritage significance more effectively and efficiently. One determination that has been tabled is that all heritage assets be grouped together under a unique profit centre and managed as a collective unit regardless of the use the asset is put to. Recent earthquakes and their aftermath have brought into focus the importance of preserving physical links to our past. This warrants further discussion and determination and as such is detailed in the Improvement Plan in Section 4.

The maintenance and refurbishment cost of heritage buildings is greater than non-heritage buildings. This is not only the whole of life costs (over a longer lifetime) but also relates to maintenance and renewals costs, as typically materials need to be replaced “like for like”, and not with the modern equivalents. These assets are also unlikely to be “replaced” due to their heritage status.

Five of the current Community Facility network of assets have a current Category 2 Heritage status, as detailed in the [New Zealand Heritage List²](#) maintained by Heritage New Zealand. They are:

- Coronation Library.
- Gaiety Hall.
- Linwood Community Arts Centre.
- Risingholme Homestead.
- Le Bons Bay Peace Memorial Library.

A recent review of the Community Facilities assets by the Council’s Heritage Team has highlighted up to 24 of the total individual buildings may have some element of Heritage present.

² <https://www.heritage.org.nz/the-list>

2.5 Asset Data Confidence

Table 2.6 summarises the asset information available for the Community Facilities assets both in terms of completeness (% of assets for which that data type is stored) and reliability (using the A-E grading below). Asset data is held in SAP and Citycare’s Fulcrum System.

Asset Category	Material / Size/type	Asset Value	Asset Age	Asset Condition	Asset Criticality	Asset Capacity
Community Facilities	75% / B	80% / B	80% / B	50% / C	75% / B	75% / B
Volunteer Libraries	75% / B	80% / B	80% / B	50% / C	50% / C	75% / B
Early Learning Centres	75% / B	80% / B	80% / B	50% / C	25% / D	75% / B

Table 2-6: Asset Data Confidence

The major area of data deficiency is regard asset condition where completeness and data confidence levels are low. The restarted condition assessment programme will improve confidence grades once reassessed and quality checked.

Description Grade	
A Very High	Highly Reliable < 2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment
B High	Reliable ± 2-10% uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C Medium	Reasonably Reliable ± 10 – 25 % uncertainty Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or significant extrapolation.
D Low	Uncertain ± 25 –50% uncertainty Data based on uncertain records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
E Very Low	Very Uncertain > 50% uncertainty Data based on unconfirmed verbal reports and/or cursory inspection and analysis

Table 2-7: Data Confidence Grading System (From IIMM 2020, Section 4, Table 4.2.7.2)

2.6 Asset Data Improvements

Asset and Condition data that is collected will be used by the Strategic Property Analysts alongside key asset stakeholders in order plan the timing of refurbishments and replacements. Condition assessments undertaken when the lifecycle of the component is nearing its end are of particular benefit. Depending on the condition the cycles can then be moved forward or pushed back. The condition assessments will help improve the lifecycles of the different maintenance components making them more accurate. Typical components life cycles are listed in Appendix IV.

In late 2019/early 2020 Citycare began to undertake a site visit to each Community Facilities asset in order to capture condition and maintenance data which was be stored in SAP. While most Community Facilities were visited, there were a few Community Facilities that were missed or in some cases part of some facilities was not accessible at the time of the assessment. A further review of the data collected identified that not all building elements were captured, so the data was of limited use.

A new cycle of condition assessments has just started in late 2022 (under the new Facilities Maintenance contract). To date (March 2023) only Bromley Community Centre have been re-visited so far, however there is now almost complete set of building elements and Citycare are now collecting the data in accordance with the council's metadata standards. This should result in the data being easier to upload into SAP and allow for more advanced analysis for future maintenance works programming, including "Whole of Life" costings.

The following improvements to data quality are included in the AM Improvement Plan in Section 4.

- Ongoing condition assessment of assets predominantly building conditions.
- Betterment of SAP and data storage applications.
- Solutions as to how maintenance works completion updates asset condition.
- Facilitate more advanced data analysis as data is captured.

3.Managing Risk

3.1 Managing Risks

Council's approach to managing risk is detailed in its Risk Management Policy.

Business unit leads have the responsibility for identifying, recording and monitoring business risks using Councils in-house risk detailing tool 'Promapp'. These are risks that are rated as high or very high. The reporting within Promapp ensures that there is visibility of the risks Council is managing. The Council risk framework sets out the levels at which residual risks are escalated, reported and governed.

3.1.1 Risk Management plan (risk framework)

Risk management is inherent in all of Council's asset management processes. Significant risk management strategies for this activity include:

Key design principles that are important for the resilience of Community Facilities assets are:

- **Seismic engineering design** legislation post-earthquakes has increased minimum standards for a buildings structural strength. Both new builds and additional strengthening works on Community Facilities assets have attributed to an asset base that is increasingly more resilient to potential future seismic events.
- **Sustainable design** in order to reduce negative environmental impacts.
- Council looks to incorporate local knowledge and experience, professional design advice alongside **end user input** into asset design and this is considered in planning for new buildings and evaluating existing assets. It adds to asset portfolio resilience by way of providing assets that are useable and functional and reflect what the community wants.
- **Advancement of asset management** and the use of asset lifecycle assessments being a business approach that aims to maximise the efficiency and cost-effectiveness of the Community Facilities assets throughout their lifespan. Advancing asset management maturity is a pertinent risk mitigation strategy as it forms a basis for responsible decisions, optimises economic building decisions based on long term scenarios and allows for the management of assets in a proactive rather than reactive way.

Efficient and Effective Network Provision

With an aging asset base and reduced maintenance and renewal budgets there needs to be heightened awareness as to what is an optimal arrangement of assets across the Community Facilities network. The CFNP talks to strategies around the effective optimal provision of assets and the potential for consolidation.

Insurance

The use of insurance enables the transferring of risk as the financial risks associated with asset loss or damage are transferred from Council to the insurer. Insurance companies assume the financial risk in exchange for premiums which have increased post-earthquakes as risks have been reassessed.

Insurance cover is based on assessed replacement cost appraisals undertaken on an annual basis by registered valuers.

Each Community Facilities asset is assessed as to its replacement value (including an allowance for fitout- being the 'as new' replacement cost of the asset regardless of current age and condition. The use of this process mitigates the chance of undervaluation, or insufficient insurance cover.

Monitor and provide feedback on asset and insurance revaluations and ensure that the values are robust. A medium to high risk exists if asset revaluations are not accurate and an event occurs.

Due to the increased costs of insurance cover post-earthquakes and the reduced number of insurance options there may be advantages to self-insurance by way of a sinking fund allowance per asset grouped across Council network of assets to provide cover or a reliance on borrowing to fund reinstatement works.

Business Continuity and Emergency Response Planning

Business Continuity Planning (BCP) is the process involved in creating a system of prevention and recovery from potential threats to a company.

The Citizen & Community Group plan ensures that personnel and assets are protected and are able to function quickly in the event of a disaster.

Other specific initiatives:

- Continue to design for resilience when constructing new assets and refurbishing existing.
- Using GIS mapping technology look to advance knowledge as to locational considerations and which specific Community Facilities assets are considered more vulnerable to the likes of climate change and therefore require additional resources in order to mitigate concerns.
- Contingency plans will need to be prepared to ensure, through operational systems and temporary response plans, that appropriate response can be made to mitigate the effects of a triggered risk.
- Monitoring condition and performance of assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments.
- There needs to be a review of what is undertaken on council managed Community Facilities and whether it is appropriate for the same functions to be applied to community managed facilities and to detail roles and responsibilities in providing these functions. Critical Risk Identification and Management

3.2 Critical Risk Identification and Management

3.2.1 Climate Change Impacts

Table x-x: Potential Impacts of Resilience Disruptors

	Disruptors	Potential Impacts on our Assets and Services
Chronic Stressors	Climate Change	<p>Sea level rises have the potential to affect assets positioned at coastal locations. Assets positioned here will be vulnerable to coastal hazards such as coastal erosion and flooding as well as more frequent and intense coastal storms. The 2017 Coastal Hazard Assessment for Christchurch and Banks Peninsula (Tonkin & Taylor) 50 and 100 year scenarios are to be used in modelling potential locational risks. Assets with potential coastal influence are as follows:</p> <ul style="list-style-type: none"> • North New Brighton War Memorial and Community Hall. • South New Brighton Hall. • Matuku Takotako: Summer Centre. (under libraries portfolio). • Allandale Community Centre. • Port Levy Community Hall. • Pigeon Bay Hall. • Little Akaloa Domain Community Hall. • Le Bons Bay Community Hall. • Duvauchelle Hall • Okains Bay Community Hall • The Gaiety • Coronation Library • Birdlings Flat Community Centre <p>Potential impacts on these assets and services from climate change disruptors are:</p> <ul style="list-style-type: none"> • Increased challenges to provision of community facilities in coastal locations such as those detailed above, with reduction in levels of Service should facilities be damaged either partially or beyond repair. • Requirement to protect assets by way of planting, stop banks, dune rehabilitation. • Possible potential retreat of asset provision to more suitable locations. • Increased costs to allow for new build design considerations and potential increased maintenance costs. • Some coastal assets may incur increased insurance premiums or even the retreat of insurance provision, requiring Council to self-insure some assets. <p>The key to vulnerability is location.</p> <ul style="list-style-type: none"> • Extreme weather patterns may affect operation of outdoor facilities and events.

Acute Shocks		<ul style="list-style-type: none"> Changing weather patterns causing more extreme weather events will potentially increase damage to buildings or at best increase asset 'wear and tear'. More frequent strong wind, increased heat, floods & wildfires may need investment in improved asset resilience. In addition to temperature change, humidity, wind, and solar radiation are also likely to change over the years due to higher CO2 emissions. Climate change will have a large impact on building energy use for heating and cooling because of these changes in outdoor conditions. It is anticipated heating energy demand will decrease and cooling energy demand will increase. Council has set itself a target of becoming net carbon neutral by 2030. Community Facilities will need energy assessments and potential rehabilitation works undertaken to become more energy efficient and sustainable.
	Seismicity	<p>A large earthquake event causing ground movement or liquefaction could cause damage to assets and lost or impaired service function. Post-earthquakes Council's Community Facilities assets have been inspected by engineers to ascertain structural integrity and necessary strengthening undertaken to assets. This has increased the assets resilience to future earthquakes in an area previously perhaps considered less prone to the effects of seismic activity. By necessity there is additional earthquake awareness amongst asset users and an acceptance of potential future seismic activity.</p> <p>Our primary seismic threat is still the Alpine Fault which extends down the spine of the South Island with experts believing there is roughly a 30% to 65% chance there could be a magnitude 8 earthquake on this fault in the next 50 years.</p> <ul style="list-style-type: none"> The Community Facilities asset base has been strengthened and rebuilt to close to pre earthquake network levels. The increased structural strengthening of the asset base adds resilience to the assets against damage from possible future seismic events. There are currently six Earthquake Prone Assets in the Community Facilities portfolio that require the completion of conceptual engineering strengthening schemes to be undertaken in order to facilitate strengthening options. These assets are listed in Appendix III.
	Tsunami	<p>Tsunami being a series of waves in a water body caused by the displacement of a large volume of water caused by earthquake, volcanic eruption, underwater landslides etc. Canterbury's low lying and flat coastal areas leave it exposed to this threat. Various coastal zones have been identified that would be affected by tsunami.</p> <p>Assets could be detrimentally affected by</p> <ul style="list-style-type: none"> Destruction and damage of assets. Impaired or lost service. Altering of the landscape. Potential loss of infrastructure. Cost and human psychological effects.
	Flooding	<p>Flooding is the most common hazard to affect our communities and our vulnerability to it is increasing. Localised surface water flooding after rainfall events has been elevated post-earthquake due to ground subsidence.</p> <ul style="list-style-type: none"> Community Facility assets in lower lying areas will be more prone to flooding and warrant special attention and investigatory works around how these flooding risks can be mitigated.

3.2.2 Asset Risks

The Community Facilities unit also identifies and records risks at a more detailed level, as shown in Table 5-7 on the following page.

The items below are reliant on the provision of accurate asset condition data in conjunction with other pertinent data such as utilisation, activation and customer satisfaction levels. The CFNP provides the DRAFT strategic direction as to how the network of facilities is managed and the securing of accurate data is critical to this process.

ID	Risk Description	Inherent rating	Treatments in place (today)	Residual impact	Residual likelihood	Residual rating	Proposed additional treatments
TBC	The condition of many facilities is progressively deteriorating. There is a risk that continued reduction in maintenance budgets sees a further reduction in asset condition to the point of a reduction in achievable Levels of Service.	High	Continued undertaking to obtain data in order to better understand asset condition and fallow an increase in scope and accurate validation of maintenance funding requirements	Medium	Medium	Medium	<ul style="list-style-type: none"> CFNP to give strategic direction. 2022/24 data exercise to assist. Asset Network reduction
TBC	Insufficient funding available to cover commitments.	High	Collection of condition data to better substantiate current position of assets and allow for a more detailed maintenance works programme budget	Medium	Medium	Medium	<ul style="list-style-type: none"> CFNP to give strategic direction. 2022/24 data exercise to assist.
TBC	Lack of data on the utilisation of community managed Community Facilities	High	Collection of utilisation data to better understand current use by the community that would feed into the prioritisation of Community Facilities work programme	Medium	Medium	Medium	<ul style="list-style-type: none"> CFNP to give strategic direction. 2022/24 data exercise to assist.

Table 5-7: High and very high inherent risk items

4. Continuous Improvement

4.1 Overview of the Improvement Programme

Council has made a strong commitment to improvement of asset management practices and seeks to further improve the approach. Council acknowledges the need to focus efforts to further asset management practices over the next 2-3 years to an appropriate level of capability.

4.2 Current Asset Management Maturity

An independent assessment of current asset management practice was undertaken in October 2020. Asset Management Maturity Assessments (AMMA) are carried out once every 3 years and will be undertaken again in September 2023.

The baseline maturity assessment was predominantly achieved through onsite interviews, with a good cross-section of participants. Future maturity level was also set based on best appropriate practice and considering the agreed business drivers. Strength and opportunities for improvement area summarised alongside the results to acknowledge the baseline achievements.

The appropriate level of AM practice for this Activity has been defined in our AM Policy as '**Core**'.

A summary of the assessment results for this activity is attached as Appendix V.

The maturity assessment shows that:

- The gap between current and target follows similar patterns in the 2020 update as it did in 2018.
- Council has closed the gap between current and "appropriate asset management practice" for this activity in the areas of management systems, asset register data, managing risk and capital works planning.
- The most significant gaps are still in areas of asset performance / condition data, operational planning and service delivery mechanisms.

Section 4.5 provides a programme of activities required to close the remaining maturity gaps and address the weaknesses identified during the development of this AMP.



Figure 4-1: Asset Management Maturity Assessment for Facilities Activities

(Includes Community Facilities, Libraries, Corporate Accommodation, Recreation, Sport and Events, Social Housing Art Gallery and Museums).

4.3 Review of Progress against Previous Plan

The last improvement plan was developed as part of the 2020 AMP update. The indicative term of the improvement programme was three years. Table 4.2 provides an update on the status of the improvement programme items as at November 2020.

In addition to the items within the improvement programme, the following improvements have been made to the activity since the last AMP:

Table 4-2: Progress against 2020 Improvement Plan

From 2021 AMP

Maturity Area	Action/Task	Timeline	Progress and Action
Asset Management Policy & Strategy	Complete a Network Plan for Community Facilities assets	Task completed (CFNP endorsed December 2020)	CFNP endorsed in December 2020
Forecasting Demand	Advance future demand analysis in order to better understand network requirements.	Task completed	CFNP and AMP have providing advancement in the ability to undertake demand analysis. Demand analysis is better understood through input from the CFNP. Demand forecasting would benefit from advancing ability to track and analyse facility patronage.
Asset Register Data	Design and implement a robust SAP data structure. Validate, adopt and implement the structure in preparation for data population. (FBBM Project). Validate a definitive list of assets CSP are responsible for.	Task completed	FBBM project delivered. CSP assets validated in SAP Real Estate.
Asset Management Policy & Strategy	Determine strategy on Heritage assets held under the Community Facilities portfolio.	Ongoing	Groundwork around Heritage analysis started. Input received from CCC Heritage Team as to assets that the Heritage Team have ascertained to have potential Heritage significance.
Levels of Service & Performance Management	Develop and implement measurement of customer focused levels of service that adequately reflect required asset performance	Complete as part of the Activity Plan process	Partially complete – The completion of the Activity Plan will detail the agreed Levels of Service
Asset Register Data	Provide more advanced asset analysis on asset data	TBC as part of the FY19 improvement plans.	Basic asset data held in SAP and various other areas. A more advanced level of asset data retention needs to be achieved in order to advance Asset Management analysis capabilities.

Asset Performance & Condition Assessment	Develop and implement a program for obtaining and storing asset condition data on an ongoing basis. Look to implement a system where Citycare can provide ongoing condition information in a format suited to CCC data platform.	TBC as part of the FY19 improvement plans.	Citycare starting to undertake site visits to obtain condition data. Data to be held in SAP and managed by the Asset Management data team to facilitate direct reporting ability.
Asset Management Policy & Strategy	Strategy confirmation around Volunteer Libraries and ELC's	TBC as part of the FY19 improvement plans.	Ongoing
Capital Works Planning	Increase the efficiency and effectiveness of the Community Facilities Capital Works programming	TBC as part of the FY19 improvement plans.	Use condition data, costing knowledge and lifecycles analysis to advance capital works programming. CSGP, AM & FM.

4.4 Improvement Plan 2020

The independent asset management maturity assessment process provides a sound basis for prioritising and monitoring improvements to current asset management practices.

Additional improvement items were identified during the maturity assessment and as part of this asset management plan review. These items were added to the outstanding items from the 2020 Improvement programme.

We are currently engaged with the improvement programme horizon with the next maturity assessment scheduled for September 2023. This will put in place the programme for 2023 through to 2026.

Table x details those tasks that will be completed over the next three years. These tasks have focus specifically on those areas where the risk is most critical. To facilitate the practical implementation of the improvement programme tasks have been designed to address several issues concurrently and be programmed to ensure a logical progression towards the 3 –year target.

Figure ... illustrates the timeline for the overall improvement programme.

Figure 4-2: AM Improvement Programme Timeline

Table 4-3: Asset Management Improvement Tasks

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)	Timeframe
	Review & implement as appropriate CFNP recommendations: <ul style="list-style-type: none"> Transform the network into a need driven and fit-for-purpose configuration. Complete an assessment of each council owned asset. Council utilise the CFNP proposed best practice approach to transition and transform its network. Council prioritise support for community led provision of Community Facilities Council continues to fund community led initiatives around Community Facilities that are gaining momentum and increasing activation 	Decision making Asset Management Policy & Strategy Operational planning & Reporting Improvement planning	High	Community Support & Partnerships	Financial budgets to undertake this work.	Term of AMP
	Review & implement as appropriate other opportunities for improvement determined as part of the process in developing the CFNP: <ul style="list-style-type: none"> Council in 2021 Council engage with other large cities and complete a benchmarking exercise for Community Facilities Council in 2021 facilitate and license wider community organisation use of the centralised Community Facility booking system being managed by the Recreation & Sport Unit. Review the feasibility of initiating an internet based booking system similar to other local authorities. Council continues to build capability of community organisations. Continue to map the provision of Community Facilities 	Decision making Operational planning & Reporting Improvement planning	High	Community Support & Partnerships	Financial budgets to undertake some of this work.	Term of AMP

	Asset condition data <ul style="list-style-type: none"> Undertake individual asset site visits to ascertain condition. Secure asset data in SAP and advance reporting and analysis on condition data and enable the use of condition data to guide ongoing works programming. 	Asset register data. Asset condition assessment Information systems	High	Asset Information Management Team	Existing allocated budget of \$ to gather data. TBC	Term of AMP
	Capital works program. <ul style="list-style-type: none"> Use relevant condition data and more advanced lifecycle analysis in order to generate future capital works programming. 	Decision making Capital investment strategies	High	Community Support & Partnerships. Planning & AM Team.	Using data from above and internal shared service resource from the AM Teams	Term of AMP
	Task Allocation <ul style="list-style-type: none"> Undertake a review of roles and responsibilities around the management of the Community Facilities portfolio to determine task function and responsibility is validated and agreed. Determine if resourcing is suitable to manage effectively and efficiently these 		Medium	Community Support & Partnerships. Planning & AM Team. FM, Finance, Asset Systems & Information.		Term of AMP
	IT Improvements <ul style="list-style-type: none"> Incrementally upgrade the technology in the CSP managed facilities. Look to review internet booking systems and further internet promotion to increase utilisation. CFNP - Interactive Map on the internet showing both Council owned, non-Council owned Community Facilities that provide a similar level of service and promotes those facilities to the wider Community. 	Information systems	Medium	Community Support & Partnerships Information Technology	Funding and timelines to be confirmed.	Term of AMP
	Asset Management Improvement Tasks <ul style="list-style-type: none"> Analyse resourcing, responsibilities, timelines & reporting around Improvement tasks 	Improvement task reporting	Medium	AM	AM	Term of AMP
	Level of Service Review <ul style="list-style-type: none"> Look to ascertain existing levels of Service suitability. Look to review additional potential levels of Service that measure customer utilisation and satisfaction in more detail. 	Levels of Service	Medium	Community Support & Partnerships, AM, Performance Management	Community Support, Governance & Partnerships, AM, Performance Management	Term of AMP

	Utilisation of Community Managed Community Facilities <ul style="list-style-type: none"> Capture relevant utilisation information to enable better decision making based on various inputs, including the following perspectives: service, physical, community, financial, environmental, and utilisation 	Information systems	Medium	Community Support & Partnerships, AM,	Community Support & Partnerships, AM,	Term of AMP
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4.5 Monitoring and review

The Asset Management Improvement Programme (AMIP) will be reported to the Strategic Asset Management Team (SAM). All improvement items and the improvement programme will be monitored by the SAM team and reported to the Executive Leadership Team as required.

Appendices (Supporting information)

Appendix I - Asset Management Objectives

Principle	Objective
1. Asset management outcomes align with the strategic direction of Council	1.1 Linkages between Council's strategic direction and asset management outcomes are clear and understood
	1.2 All asset based services are linked to the attainment of Community outcomes
	1.3 A whole of life approach is taken for all asset management initiatives
	1.4 Asset management planning outputs provide the options and financial forecasts for the first draft of the Long-Term Plan (LTP)
	1.5 Investment in Infrastructure is optimised across all asset types
	1.6 Opportunities to increase resilience are considered in all asset management planning
2. Asset management is an organisational wide practice	2.1 The Strategic Asset Management Team (SAM) provides leadership of asset management practice at Council
	2.2 Asset management is co-ordinated across the organisation
	2.3 Core asset management processes are consistent across Council
	2.4 Asset management practice is compliant and appropriate
	2.5 Asset Management Teams across all lines of the business are motivated and driven by customer needs
	2.6 There is an organisational culture of continuous improvement in asset management
3. Decisions about assets are based on well managed, quality information	3.1 Asset data is available in corporate system for use in all decision making related to Council assets
	3.2 The performance and condition of assets is monitored and reported
	3.3 Decision making by asset owners and managers is outcome based and based on reliable asset information
	3.4 Supporting asset information is readily accessible
	3.5 Asset data is up to date
	3.6 Asset management decisions by asset owners and managers are based on evaluation of all viable options to deliver levels of service outcomes

Principle	Objective
4. Asset management maturity levels are appropriate to the assets, services and risks we manage	4.1 Identified asset management maturity gaps close over time
	4.2 The asset management capability of staff resources matches the needs of the organisation
	4.3 The organisation recognises the importance of AM and adequately resources the AM system
	4.4 Appropriate levels of asset management maturity are defined and reviewed as business needs change
	4.5 The level of AM practice is matched to the criticality of the assets
	4.6 Christchurch City Council gains recognition for its evolving AM practice
5. Asset management plans (AMPs) are living documents	5.1 AMPs are easy to follow
	5.2 AMPs are complete and at the agreed level of maturity
	5.3 AMPs reflect the current level of asset management practice for the asset type
	5.4 The asset management improvement programme in the plan, contains all actions necessary to close the existing maturity gaps
	5.5 AMPs contain the 30-year financial forecasts; suitable to develop the first draft of the Long Term Plan and the Infrastructure Strategy
	5.6 Life cycle strategies are articulated within the asset management plan

Appendix II - Asset Portfolio Value Breakdown

SAP Reference	Community Facilities	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0115_BLDG_B01	Parklands Community Centre	\$ 9,915,000.00	\$ 5,846,000.00	\$ 3,318,000.00	\$ 85,076.92
FAC_0231_BLDG_B01	Upper Riccarton War Memorial Library	\$ 971,400.00	\$ 1.00	\$ -	\$ -
FAC_0231_BLDG_B02	Resource Room (Formerly Plunket)	\$ 115,792.95	\$ 416,854.62	\$ -	\$ -
FAC_0259_BLDG_B01	Waimairi Community Centre	\$ 4,012,000.00	\$ 2,810,000.00	\$ 958,000.00	\$ 48,476.92
FAC_0284_BLDG_B01	Avice Hill Arts & Crafts Centre	\$ 1,360,000.00	\$ 1,009,000.00	\$ 421,000.00	\$ 26,855.56
FAC_0299_BLDG_B01	Harewood Community Hall	\$ 893,000.00	\$ 574,000.00	\$ 208,000.00	\$ 10,947.37
FAC_0391_BLDG_B03	Ouruhia Hall	\$ 1,503,000.00	\$ 958,000.00	\$ 347,000.00	\$ 14,458.33
FAC_0449_BLDG_B01	Fendalton Community Centre	\$ 4,735,000.00	\$ 3,459,000.00	\$ 1,287,000.00	\$ 68,542.03
FAC_0537_BLDG_B01	Rarakau Riccarton Centre	\$ 5,524,000.00	\$ 4,386,000.00	\$ 4,044,000.00	\$ 61,603.31
FAC_0610_BLDG_B01	Abberley Park Hall	\$ 756,000.00	\$ 486,000.00	\$ 125,000.00	\$ 6,578.95
FAC_0636_BLDG_B05	St Albans Shed	\$ -	\$ -	\$ -	\$ -
FAC_0636_BLDG_B06	Kohinga St Albans Community Centre	\$ 5,096,000.00	\$ 2,100,000.00	\$ 3,567,000.00	\$ 45,151.90
FAC_0684_BLDG_B02	Richmond Community Centre	\$ 873,000.00	\$ 562,000.00	\$ 200,000.00	\$ 8,333.33
FAC_0797_BLDG_B01	Linwood Community Arts Centre	\$ 2,422,000.00	\$ 1,619,000.00	\$ 1,546,000.00	\$ 28,394.10
FAC_0822_BLDG_B14	Linwood Community Resource Centre	\$ 736,000.00	\$ 474,000.00	\$ 171,000.00	\$ 7,125.00
FAC_0897_BLDG_B01	Bromley Community Centre	\$ 3,080,000.00	\$ 1,963,000.00	\$ 712,000.00	\$ 79,111.11
FAC_0995_BLDG_B01	Risingholme Community Centre	\$ 2,536,000.00	\$ 1,709,000.00	\$ 1,513,000.00	\$ 93,111.11
FAC_0995_BLDG_B02	Risingholme Homestead	\$ 3,206,000.00	\$ 2,131,000.00	\$ 2,147,000.00	\$ 121,666.67
FAC_0995_BLDG_B03	Risingholme Craft Workshops	\$ 733,000.00	\$ 493,000.00	\$ 440,000.00	\$ 28,177.78
FAC_0995_BLDG_B04	Risingholme Stables (Pat Mulcahy Room)	\$ 287,000.00	\$ 185,000.00	\$ 68,000.00	\$ 2,833.33
FAC_0995_BLDG_B05	Risingholme Homestead Sheds	\$ 169,000.00	\$ 109,000.00	\$ 40,000.00	\$ 1,666.67
FAC_1068_BLDG_B01	Sydenham Community Centre	\$ 1,132,000.00	\$ 729,000.00	\$ 397,000.00	\$ 16,541.67
FAC_1109_BLDG_B01	Manuka Cottage	\$ 1,026,000.00	\$ 564,000.00	\$ 640,000.00	\$ 8,101.27
FAC_1129_BLDG_B01	Somerfield Community Centre	\$ 1,984,000.00	\$ 1,264,000.00	\$ 448,000.00	\$ 18,666.67
FAC_1152_BLDG_B01	Christchurch Community House	\$ 4,553,000.00	\$ -	\$ 1,940,000.00	\$ 26,944.44
FAC_1264_BLDG_B02	Wainoni Park Activity Centre	\$ 976,000.00	\$ 628,000.00	\$ 329,000.00	\$ 9,138.89
FAC_1264_BLDG_B05	Aranui Wainoni Community Centre	\$ 8,433,000.00	\$ 3,982,000.00	\$ 5,174,000.00	\$ 93,259.30
FAC_1306_BLDG_B03	Ascot Community Centre	\$ 1,069,000.00	\$ 689,000.00	\$ 293,000.00	\$ 8,617.65

SAP Reference	Community Facilities	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_1311_BLDG_B01	War Memorial Hall and Community Centre	\$ 4,288,000.00	\$ 2,867,000.00	\$ 1,290,000.00	\$ 80,800.00
FAC_1494_BLDG_B01	Hoon Hay Community Centre	\$ 673,000.00	\$ 432,000.00	\$ 157,000.00	\$ 8,263.16
FAC_1559_BLDG_B01	Hei Hei Community Centre	\$ 3,924,000.00	\$ 2,656,000.00	\$ 1,771,000.00	\$ 53,194.23
FAC_1559_BLDG_B02	Hei Hei Community Link Centre	\$ 325,000.00	\$ 209,000.00	\$ 60,000.00	\$ 2,608.70
FAC_1643_BLDG_B01	Yaldhurst Memorial Hall	\$ 2,145,000.00	\$ 1,367,000.00	\$ 253,000.00	\$ -
FAC_1661_BLDG_B01	Templeton Community Centre	\$ 6,029,000.00	\$ 3,843,000.00	\$ 2,807,000.00	\$ 46,016.39
FAC_1771_BLDG_B01	Landsdowne Community Centre	\$ 1,680,000.00	\$ 1,071,000.00	\$ 531,000.00	\$ 15,617.65
FAC_1771_BLDG_B02	Landsdowne Community Centre Garden Shed	\$ -	\$ -	\$ -	\$ -
FAC_1880_BLDG_B14	Heathcote Combined Community Centre	\$ 1,710,000.00	\$ 1,154,000.00	\$ 1,147,000.00	\$ 21,808.57
FAC_1944_BLDG_B09	South New Brighton Community Centre	\$ 922,000.00	\$ 594,000.00	\$ 386,000.00	\$ 7,877.55
FAC_2179_BLDG_B03	Redwood Neighbourhood Links	\$ -	\$ -	\$ 70,000.00	\$ 2,592.59
FAC_2312_BLDG_B01	Christchurch South Community Gardens	\$ 516,000.00	\$ 332,000.00	\$ 114,000.00	\$ 12,666.67
FAC_2336_BLDG_B01	Phillipstown Community Centre	\$ 814,000.00	\$ 524,000.00	\$ 432,000.00	\$ 7,578.95
FAC_2385_BLDG_B01	Waltham Community Cottage	\$ 716,000.00	\$ 461,000.00	\$ 165,000.00	\$ 18,333.33
FAC_2385_BLDG_B02	Waltham Community Cottage Garage	\$ 75,000.00	\$ 43,000.00	\$ 36,000.00	\$ 734.69
FAC_2522_BLDG_B01	Te Whare O Nga Whitu Multicultural Centre	\$ 1,164,000.00	\$ 749,000.00	\$ 173,000.00	\$ 9,105.26
FAC_2522_BLDG_B02	Te Whare O Nga Whitu Admin	\$ 2,287,000.00	\$ 1,461,000.00	\$ 166,000.00	\$ 11,857.14
FAC_2556_BLDG_B02	Harvard Lounge	\$ 2,689,000.00	\$ 1,777,000.00	\$ 1,004,000.00	\$ 26,421.05
FAC_3518_BLDG_B01	Lyttelton Recreation Centre	\$ 2,113,000.00	\$ 1,441,000.00	\$ 698,000.00	\$ 24,254.39
FAC_3555_BLDG_B05	Diamond Harbour Playcentre & Scout Den	\$ 1,268,000.00	\$ 808,000.00	\$ 289,000.00	\$ 15,210.53
FAC_3555_BLDG_B08	Diamond Harbour Memorial Hall	\$ 2,760,000.00	\$ 1,218,000.00	\$ 671,000.00	\$ 31,292.86
FAC_3565_BLDG_B01	Allandale Community Hall	\$ 1,861,000.00	\$ 1,186,000.00	\$ 426,000.00	\$ 30,428.57
FAC_3565_BLDG_B03	Allandale Community Shed	\$ -	\$ -	\$ -	\$ -
FAC_3565_BLDG_B04	Allandale Play Hut	\$ -	\$ -	\$ -	\$ -
FAC_3565_BLDG_B05	Allandale Shed	\$ 15,000.00	\$ 9,000.00	\$ 3,000.00	\$ 214.29
FAC_3569_BLDG_B01	Pairman Library	\$ 232,000.00	\$ 149,000.00	\$ 57,000.00	\$ 6,333.33
FAC_3569_BLDG_B10	Governors Bay Community Centre	\$ 1,276,000.00	\$ 813,000.00	\$ 289,000.00	\$ 5,897.96
FAC_3583_BLDG_B01	Pigeon Bay Settlers Hall	\$ 3,334,000.00	\$ 2,125,000.00	\$ 454,000.00	\$ 18,916.67
FAC_3588_BLDG_B01	Port Levy Community Hall	\$ 675,000.00	\$ 434,000.00	\$ 157,000.00	\$ 11,214.29

SAP Reference	Community Facilities	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_3588_BLDG_B02	Port Levy Changing Sheds	\$ 309,000.00	\$ 199,000.00	\$ 85,000.00	\$ 6,071.43
FAC_3588_BLDG_B05	Port Levy Toilet Block	\$ 297,000.00	\$ 191,000.00	\$ 68,000.00	\$ 4,857.14
FAC_3590_BLDG_B01	Little Akaloa Community Hall	\$ 509,000.00	\$ 328,000.00	\$ 200,000.00	\$ 4,081.63
FAC_3596_BLDG_B03	Le Bons Bay Community Hall	\$ 871,000.00	\$ 561,000.00	\$ 318,000.00	\$ 6,489.80
FAC_3611_BLDG_B01	Duvauchelle Community Hall	\$ 1,740,000.00	\$ 1,109,000.00	\$ 403,000.00	\$ 10,333.33
FAC_3647_BLDG_B01	Coronation Library Akaroa	\$ 1,498,000.00	\$ 1,025,000.00	\$ 297,000.00	\$ 17,433.33
FAC_3648_BLDG_B01	Gaiety Hall	\$ 5,559,000.00	\$ 3,382,000.00	\$ 1,081,000.00	\$ 62,700.00
FAC_3655_BLDG_B05	Birdlings Flat Community Centre	\$ 676,000.00	\$ 435,000.00	\$ 477,000.00	\$ 12,230.77
FAC_3672_BLDG_B01	Kaituna Hall	\$ 993,000.00	\$ 640,000.00	\$ 227,000.00	\$ 9,458.33
FAC_3696_BLDG_B01	Okains Bay Community Hall	\$ 1,190,000.00	\$ 766,000.00	\$ 272,000.00	\$ 9,379.31
FAC_3696_BLDG_B02	Okains Bay Rural Fire Shed	\$ 38,000.00	\$ 25,000.00	\$ 10,000.00	\$ 1,111.11
FAC_3746_BLDG_B09	Little River Community Centre	\$ 2,822,000.00	\$ 2,231,000.00	\$ 1,334,000.00	\$ 22,610.17
Community Facilities Buildings and Ancillary Buildings Total		\$ 128,089,192.95	\$ 77,760,855.62	\$ 48,711,000.00	\$ 1,555,375.43

SAP Reference	Early Learning Centres	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0001_BLDG_B01	New Brighton Community Crèche	\$ 1,456,000.00	\$ 928,000.00	\$ 352,000.00	\$ 12,137.93
FAC_0001_BLDG_B02	New Brighton Staff Room Crèche Play	\$ 76,200.00	\$ 1.00	\$ -	\$ -
FAC_0001_BLDG_B03	New Brighton Crèche Storage Shed	\$ 78,300.00	\$ 1.00	\$ -	\$ -
FAC_0626_BLDG_B01	St Albans Edu-Care Centre	\$ 948,000.00	\$ 610,000.00	\$ 278,000.00	\$ 11,583.33
FAC_0626_BLDG_B02	St Albans Skyline Office & Shed	\$ -	\$ -	\$ -	\$ -
FAC_0719_BLDG_B01	Burwood Playcentre	\$ 1,607,000.00	\$ 1,025,000.00	\$ 238,000.00	\$ 10,818.18
FAC_0836_BLDG_B01	Linwood Crèche Garage Storage Shed	\$ 30,000.00	\$ 19,000.00	\$ 14,000.00	\$ 285.71
FAC_0836_BLDG_B02	Linwood Community Crèche	\$ 1,393,000.00	\$ 888,000.00	\$ 502,000.00	\$ 12,871.79
FAC_1095_BLDG_B05	Pioneer Stadium Crèche	\$ 1,740,000.00	\$ 3,739,000.00	\$ 862,000.00	\$ 21,894.48
FAC_1129_BLDG_B02	Somerfield Playcentre	\$ 1,019,000.00	\$ 656,000.00	\$ 465,000.00	\$ 9,489.80
FAC_1129_BLDG_B03	Somerfield Garage Store	\$ 61,000.00	\$ 40,000.00	\$ 28,000.00	\$ 571.43
FAC_1390_BLDG_B04	Sumner & Redcliffs Crèche	\$ 2,069,000.00	\$ 1,319,000.00	\$ 1,260,000.00	\$ 21,355.93
FAC_1503_BLDG_B01	Hoon Hay Community Crèche	\$ 1,180,000.00	\$ 759,000.00	\$ 204,000.00	\$ 5,666.67
FAC_1565_BLDG_B02	Springs Community Early Learning Centre	\$ 1,187,000.00	\$ 764,000.00	\$ 506,000.00	\$ 9,200.00
FAC_1985_BLDG_B02	Woolston Creche	\$ 1,162,000.00	\$ 748,000.00	\$ 596,000.00	\$ 10,836.36
Early Learning Centres – Buildings and Ancillary Building Total		\$ 14,006,500.00	\$ 11,495,002.00	\$ 5,305,000.00	\$ 126,711.62

SAP Reference	Volunteer Libraries	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_0311_BLDG_B01	Le Bons Bay Peace Memorial Library	\$ 157,000.00	\$ 101,000.00	\$ 100,000.00	\$ 2,564.10
FAC_0642_BLDG_B01	Mairehau Public Library	\$ 1,784,000.00	\$ 1,099,000.00	\$ 398,000.00	\$ 18,090.91
FAC_0822_BLDG_B16	Linwood Community Toy Library	\$ 161,000.00	\$ 103,000.00	\$ 65,000.00	\$ 1,511.63
FAC_0847_BLDG_B03	Woolston Community Library & Toilets	\$ 3,717,000.00	\$ 2,369,000.00	\$ 2,588,000.00	\$ 33,610.39
FAC_0981_BLDG_B02	St Martins Comm Centre & Lib	\$ 2,209,000.00	\$ 1,414,000.00	\$ 1,503,000.00	\$ 25,842.88
FAC_1013_BLDG_B02	Opawa Public Library	\$ 2,727,000.00	\$ 1,734,000.00	\$ 1,969,000.00	\$ 24,924.05
FAC_1017_BLDG_B01	Opawa Childrens Library	\$ 446,000.00	\$ 329,000.00	\$ 89,000.00	\$ 5,383.33
FAC_1075_BLDG_B01	St Martins Opawa Toy Library	\$ 1,251,000.00	\$ 929,000.00	\$ 737,000.00	\$ 13,288.94
FAC_1392_BLDG_B02	Redcliffs Village Library	\$ 1,900,000.00	\$ 1,287,000.00	\$ 1,295,000.00	\$ 21,595.67
FAC_1392_BLDG_B03	Redcliffs Garden Shed	\$ -	\$ -	\$ -	\$ -
FAC_1525_BLDG_B01	Sir John McKenzie War Memorial Library	\$ 709,000.00	\$ 457,000.00	\$ 162,000.00	\$ 9,529.41
Volunteer Libraries – Buildings and Ancillary Building Total		\$ 15,061,000.00	\$ 9,822,000.00	\$ 8,906,000.00	\$ 156,341.31

SAP Reference	Council Assets to be deposited of
FAC_2522_BLDG_B01	Hornby (Te Whare O Nga Whitu) Multicultural Centre – Hall
FAC_2522_BLDG_B02	Hornby (Te Whare O Nga Whitu) Multicultural Centre – Admin
FAC_1017_BLDG_B01	Opawa Childrens Library
FAC_0449_BLDG_B01	Fendalton Community Centre
FAC_1643_BLDG_B01	Yaldhurst Memorial Hall
FAC_0231_BLDG_B01	Upper Riccarton War Memorial Library
FAC_0231_BLDG_B02	Resource Room (Formerly Plunket)

Table x-x, Council Assets to be deposited of (from 2021 Asset Management Plan, further work is required to determine if these assets are still surplus to requirements)

SAP Reference	Council Assets with Community Facility (CF) interest (Not CF Owned)
FAC_0323_BLDG_B04	Ōrauwhata: Bishopdale Community Centre (Libraries / Hub)
FAC_2776_BLDG_B01	Te Hāpua: Halswell Centre (Libraries / HUB))
FAC_1466_BLDG_B03	Matuku Takotako: Sumner Centre (Libraries / HUB)
FAC_2179_BLDG_B02	Redwood Library & Creche (Libraries)
PRK_3590_BLDG_B03	Little Akaloa Club Rooms (Parks)
PRK_1507_BLDG_B18	Sport Club - Netball Association (Hagley Multicultural Centre) (Parks)

Table x-x, Council Assets with Community Facility (CF) interest (Not CF Owned)

Appendix III - Earthquake Prone Buildings

SAP Reference	Building Name	Current NBS%	Due date for completion of work
FAC_3696_BLDG_B01	Okains Bay Community Hall	30%	12/05/2037
FAC_3588_BLDG_B01	Port Levy Community Hall	16%	24/11/2031
FAC_3583_BLDG_B01	Pigeon Bay Settlers Hall	29%	01/02/2033
FAC_1559_BLDG_B02	Hei Hei Community Link Centre	12%	23/01/2033
FAC_0231_BLDG_B01	Upper Riccarton War Memorial Library	11%	09/04/2025
FAC_1643_BLDG_B01	Yaldhurst Memorial Hall	15%	27/07/2035

Table x-x, Earthquake Prone Buildings (EPB) (less than 33% NBS) for Community Facilities

There has been little or no costings to strengthen these Earthquake Prone Buildings and additional fund will be required to strengthen these buildings.

Appendix IV - Typical Component Life Cycles

Cycle	Component
10	Wall finish
40	Wall lining
30	Windows Doors
20	Ceilings
10	Floor Carpet
20	Floor Vinyl
20	Bamboo floor
20	Roof Membrane
25	Roof shingles
25	Spouting
15	HVAC
8	HVAC components
20	Fixtures & Fittings
10	Ext Paint
25	Carpark surface
30	Electrical
20	Lift
30	Sanitary services
10	Appliances
20	Bathroom remodel
20	Kitchen remodel
20	Shelving

Table x-x: Typical Component Life Cycles

Appendix V - 2020 Facilities Asset Management Maturity Assessment

Section	Current/Target	Reason for scores 2020	Improvement actions planned or underway
AM Policy and Strategy	85 / 95	Corporate AM Policy and Strategic AM Plan in place, provides key principles, objectives, corporate AM improvement path, framework for AM planning. Strategic context analysis is thorough and documented in IS, AMP, Activity Plan and various Facilities Strategies and Network Plans. Strategic priorities are well embedded with good alignment through to AMP and Activity Plans.	Continue to communicate, review, monitor and update AM Policy, SAMP. Streamlining of strategy, AM, planning documents. Update AM Policy and Objectives
Levels of Service	80 / 90	The levels of service sections of the AMPs have good linkages to strategic outcomes, customer expectations. LOS and performance measures reviewed by 'pit crews' in 2020. Community needs analysis and survey information has been detailed in the AMP - engagement through user surveys is stronger for some activities (libraries, rec centres, gallery) than others (community facilities, housing). There has been no specific community engagement over levels of service and willingness to pay, beyond Council 'plan submissions' processes.	Engage with community around level of service options (beyond 'document submissions' processes).
Forecasting Demand	65 / 80	Good analysis of demand drivers in AMP, supported by corporate demographic information. The current and historical utilisation and capacity of most facilities is measured however, except for Housing and Libraries, the demand forecasts have not been converted into quantitative forecasts to a level useful for planning for individual facilities. Demand management techniques have been identified in the AMP but not clear which are being funded or progressed. Demand analysis considered in various Strategies (Aquatics) and Network Plans (Community Facilities).	AMP Demand Sections – streamline and summarise from respective 'strategies' and 'network plans' and include quantitative data on historic demand and forecasts. Update facilities strategies (>5 years old or where context has changed and needs strategic review).
Asset Register Data	75 / 90	Data structure reviewed as part of the Facilities Better Business Management Programme (FBBM). The data in SAP has been cleansed and is of a better quality, but some datasets still have big gaps (e.g. installation date, replacement costs). A data collection process is underway to capture remaining facility assets and their attributes. Fulcrum has been deployed to support capturing of information from the field into SAP. Ongoing data updating processes need to be embedded.	Ongoing reviews and auditing to ensure data management processes are being followed. Develop and use data quality dashboards to drive prioritisation of further data improvements, including replacement cost.
Asset Performance/Condition	65 / 85	A significant amount of asset data validation and condition assessments have been undertaken, unfortunately the data was not available to support the 2020 AM Plans. Asset performance data is limited to maintenance reporting and response times. Asset performance assessments (e.g. fitness-for-purpose) have not been part of this year's asset inspections	Establish a process to capture performance information during condition assessments. Dashboard reporting for operational/contract KPIs.
Decision Making	75 / 85	Formal decision-making processes are applied to major projects and programmes - business cases are used to justify the financial and non-financial benefits of projects. Options are evaluated using a Council framework. CAPEX projects are captured and prioritised against decision criteria (aligned to Council priorities) in the CPMS. See also CAPEX planning re: renewal decisions.	Develop renewal model for building assets (AAIF), incorporating condition, performance, risk and cost information.
Managing Risk	70 / 85	The Council risk framework has been applied, with regular risk reporting through Promapp. The Risk section of the AMP and appendices covers the main risks for each of the five facility types, and the mitigation measures.	Capture resilience assessment results and manage through the corporate risk register (Promapp). Noted that Risk team are also progressing other

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
			Criticality is considered in decision making, and the key risk for each facility are known and managed. However, a criticality rating has not been formally assigned to individual assets.	recommendations from Deloitte risk review 2019.
Operational Planning	55	85	Scheduled maintenance programmes are developed collaboratively with Citycare and Facilities. There have been efforts in recent years to move planned (less reactive) maintenance and SAP was being used to manage scheduled maintenance, but this has reverted to spreadsheet lists. Reactive maintenance and costs are captured in SAP, but only at a building level. Budget constraints are likely to see cuts to planned maintenance programmes, focussing on maintaining safety and compliance activities.	Re-establish management of scheduled maintenance through SAP and Fulcrum. Continue work to enable better categorisation/capture of financial information to support OPEX optimisation and planning
Capital Works Planning	70	85	See comments for 'decision making' plus... Capital projects and programmes managed in accordance with CPDF and projects tracked in CPMS. A 10-year (AMP/LTP) and 30-year (IS) CAPEX programme is in place. Renewal forecasts are still based on 'top down' assessments until asset condition data is available for analysis. Network planning is required to provide a stronger base for development of growth and LOS project CAPEX.	Improved scoping and project definition of projects and programmes for next 3 years. Establish a process for developing renewal programmes from condition assessments and validating with facilities managers.
Financial Planning	70	85	(This section was not complete in some of the 5 AMPs). 10-year forecasts are provided for OPEX and CAPEX. OPEX forecasts are largely based on historical expenditure and staff knowledge. Consequential OPEX (OPEX associated with new assets) is estimated, but there is limited information on asset expenditure to date, as the practice of linking work orders to assets is only just beginning within the new asset data structure. The operating impact of budget changes on levels of service (asset performance) is not well linked.	Review of asset financial information to allow better reporting by facility and asset type and improved OPEX analysis and budgeting for the next LTP. Revaluation of assets (once data improvements enable this, see Asset Register).
AM Leadership and Teams	80	90	The organisational structure for asset management has embedded. There is a good working relationship between asset managers and activity managers and the AMP process has been useful in developing a joint understanding of AM issues. AMU lead a consistent approach to AM across Council, with council wide AM communications on AM through SharePoint and forums such as the Delegate's Liaison Group. AM practice is becoming more part of Council language and culture. AMU has developed an AM competence framework, but this has not been applied to individual roles or job descriptions.	Review staff/team capabilities against AM competence framework to identify capability development needs (training, mentoring, etc). Continue AM working group/s to support shared learnings and knowledge.
AM Plans	75	85	5 AMPs have been updated and were largely complete at the time of the assessment (Aug 2020). There is some good content, and there has been much better engagement with business owners during AMP development enabling. However not all sections are complete, the information from recent condition assessments was not available to inform the AMP and there is limited performance information in the AMPs.	Complete all sections when condition data is available. Include performance information (use staff knowledge to fill data gaps). Streamlining of front-end content to reduce duplication with strategies, Activity Plans. Discuss with business owners and consider merging into a single Facilities AMP.
Management Systems	65	80	The need for a quality management approach to asset management is understood and continues to be developed. Processes are well established and documented for many corporate processes such as capital delivery and risk. Facilities have prioritised and reviewed their critical processes and are managing these in Promapp.	Addition of specific AM processes, such as condition/performance assessments and development of renewal forecasts, in Promapp.

Section	Current/ Target		Reason for scores 2020	Improvement actions planned or underway
			Since the last review, AMU has reviewed/improved some critical AM processes including asset handover and disposals. AMU is supporting a more formal process to assist activities prioritising 'critical AM Processes' and reviewing/improving the highest priority ones, but this is initially only focussing on waters and transport.	
AM Information Systems	80	90	Good information systems – SAP, GIS, Fulcrum (field data). The FBBM project has focused on better use of SAP data and information to support the business. Power BI is being used to develop dashboards to better meet user needs, still work-in-progress. Some new buildings are being provided with BIM data, working through how this will fit into Council's IS/AM strategy to support better AM.	Continue implementation of B2B and business intelligence tools to support integrated, easy access to information. Asset Information Strategy. Strategy for implementing BIM
Service Delivery Mechanisms	70	90	Contracts are in place for the delivery of maintenance and operations functions. Competitive tender processes are used. Increasingly the business is driving change in asset data collection, work orders and contract payments through the FBBM project - to get more accurate costing and better contract performance monitoring. A greater focus on ensuring what is in the contract and what is additional work, and more accurate maintenance schedules.	Ensure AM requirements are built into new contract/s. Continued focus on improving oversight / control of contract operational activities.
Audit and Improvement	70	85	An AM improvement programme has been developed for facilities. Reporting on major projects that are part of the corporate programme is via AMGB. Each AMP identifies items for improvements for the facilities area but there is no formal monitoring/reporting process.	Establish a process for monitoring AM improvements outside of the corporate AMU programme.

Table x-x: Facilities Current and Target 2020 maturity assessment scores

(Includes Community Facilities, Libraries, Corporate Accommodation, Recreation, Sport and Events, Social Housing Art Gallery and Museums).

Appendix VI - Capital Investment Programme 2025-34

PMO to provide this