

Asset Management Plan Summary

Community facilities

Asset management plans

Together, our 14 asset management plans present a detailed description of all the things – roads, cycleways, footpaths, pipes, buildings, vehicles, parks and so on – that the Christchurch City Council owns, across all areas of work, and how these ‘assets’ are planned, managed, operated and funded.

All our assets, collectively worth \$16.8 billion, belong to ratepayers and are managed and operated on their behalf. Ensuring our assets are appropriate for the city’s needs

enables us to deliver the services that make Christchurch and Banks Peninsula a great place to live, work and visit.

Asset management plans are technical documents. The summary documents give an overview of how we manage our assets through their lifecycles to ensure we deliver services in cost-effective ways.

For the first time, we have published these documents online as part of our commitment to transparency.

What we do



We provide a network of community centres, halls, volunteer libraries and early learning centres to support cohesion within and between communities and achieving community development outcomes.



We provide spaces for facilities that enable opportunities to build connectedness and participation for members of the community. In addition we partner with community organisations to operate these facilities where possible.



The Council directly supports and assists a range of communities and groups. We aim to support the development of these groups to deliver community services beyond those the Council provides.

Why we do it

Our community facilities provide a focal point for communities and enable people to meet and participate in community, neighbourhood and civic life.

These facilities provide communities with opportunities to work together, thereby promoting connectedness and enabling realisation of local aspirations

They also provide opportunities for people of different cultures to meet and interact, as well as opportunities for exercise classes to benefit physical health and socialisation to benefit mental health.

Our assets

We own, plan, maintain and manage a network of community facility assets across the district, with a combined gross replacement cost at 1 July 2020 of almost \$100 million.

Asset category	Gross replacement cost (01/07/2020)
Community buildings	\$88,602,856
Early learning centre buildings	\$11,209,003
Volunteer library buildings (Included in Community Facilities above)	
TOTAL	\$99,811,859

Where we've come from

Today's network of community facilities dates back to the 1940s and 1950s, when there was a programme of repurposing of Canterbury's original homesteads of the 1800s. These buildings gradually came under the care of local territorial authorities.

From the late 1960s councils became involved in building community halls and repurposing facilities for community spaces.

Many of these facilities are now in community governance and management through a range of agreements, including lease, partnership framework and activation agreements.

Modern builds allow for the convenience of delivering multiple Council services at one location. Community spaces co-exist in the same buildings alongside the likes of libraries, service centres and recreational services.

Our issues and risks

In this asset management plan we provide a snapshot of the greatest risks recorded for Community Facilities and summarise the main mitigations.

Risks are outlined in the asset management plan, along with the mitigations we've planned.

Description of risk	Risk rating
Deteriorating condition of some assets is exacerbated by further reductions in maintenance budgets, with a consequent impact on ability to achieve levels of service.	Medium
There is insufficient funding available to cover our commitments.	Medium
Use of facilities data is insufficient to properly understand current use and inform our prioritisation of our work programme.	Medium



What it costs

Our budget for the activity that uses these assets in Year 1 of the LTP is \$17.48 million (total activity net cost of service plus capital spend for 21/22), with the net operational expenditure projected at \$15.90 million (net cost of service) and capital expenditure at \$1.58 million (total capital spend). Tables for each area of spending are included in our activity plan.

How we're funded

We receive funding predominantly from rates (94.8 percent), with a small amount of revenue coming from fees and charges for the use of our facilities (3.9 percent). A small portion of funding comes from grants and subsidies (1.3 percent).

How it's delivered

Delivery is managed by the Community Support, Governance and Partnerships Unit. We call on the expertise of other units across Council as needed.

Staff deliver:

- Asset management, asset planning, project management
- Facilities management
- Financial advice
- Legal advice
- Information technology
- Capital delivery
- Procurement
- Heritage advice
- Property consultancy and leasing consultancy services

Contractors deliver:

- Building IQP inspections
- Security services
- Caretaking and cleaning
- Maintenance

Key delivery partners:

- Community groups that use the facilities
- Management committees (usually comprising volunteers, not-for-profit)

Our functions and services

We provide and enable the use of a range of community facilities. These include community centres, halls and cottages used by community groups, church groups, residents groups, sports groups and individuals for recreational, educational, social, business and private events.

We support volunteer library services for local residents. These are in suburban locations and are operated part time by groups of volunteers.

In the 1980's and 1990's the Council built, converted and established early learning centres in parts of the city that were considered not to have adequate access to child care and pre-school education.

We also operate community spaces and meeting rooms within multi-use facilities, including Te Hapua: Halswell Centre, Orauwata: Bishopdale Community Centre, Matuku Takotako: Sumner Centre and Rārākau: Riccarton Centre. These multi-use facilities share their sites with other Council service providers such as Recreation and Sport, Libraries and customer service centres.

We also have facilities of national historic significance and are NZ Heritage listed. These include the Coronation Library and Gaiety Hall in Akaroa, Risingholme Community Centre in Opawa and the Linwood Community Centre.

Another 24 facilities are identified as having potential heritage significance and are monitored by the Council's Heritage Team.

In all we have 82 Community Facilities, including community centres, halls, volunteer libraries and early learning centres, across Christchurch and Banks Peninsula.

Asset maturity assessment

The 2020 maturity assessment of our asset management practices shows we are performing at an intermediate level in most areas. The average score increased from 68 percent to 71 percent in the past two years, with the target being 87 percent. More detailed information about this is included in our Asset Management Plan.

Looking ahead

The Community Facilities Network Plan, adopted by the Council in late 2020, will provide our strategic direction.

The plan will provide a framework to inform Council decision making on community facilities across the city, including:

- continuing the approach of encouraging community groups to operate facilities.
- focusing on maintaining and operating existing facilities and introducing a process to support community groups that see a need for a change of use or for a new facility, with a consistent approach for all.
- an increasing focus on activation through partnership. As part of this, a new process to support community groups seeking a new or changed facility would be established, including templates for a feasibility study and business case.
- providing an optimised network of cost effective, well managed and fit for purpose community facilities.

Climate change

Assets near the coast are vulnerable to sea level rise and other coastal hazards, such as coastal erosion, inundation, severe coastal storms, and flooding.

We have identified six assets in our portfolio that are more susceptible to the effects of climate change. In Christchurch there is the North New Brighton Hall and the South New Brighton Hall. On Banks Peninsula, community halls at Port Levy, Pigeon Bay, Little Akaloa and Le Bons Bay are all at risk.

Apart from these coastal hazards, other assets near rivers or in low lying parts of the district will be vulnerable to flooding, from extreme rainfall events and from rising groundwater.

Design for an increased frequency of extreme weather events may need to be considered alongside more robust maintenance planning to enhance asset resilience.

COVID-19

The COVID-19 pandemic has affected economies worldwide.

All Council budgets are under extreme scrutiny as the impact of COVID-19 is worked into the Long Term Plan 2021-31.

While the flow-on effects are not yet fully understood, the Community Support, Governance and Partnerships Unit has reduced operational and capital expenditure for the 2021-22 financial year.

A reduction in finances means a subsequent reduction in levels of service. There may be a review of the network of facilities so that the focus can be on providing fit-for-purpose facilities at higher levels of service elsewhere.

There are significant risks in spreading a reduced budget across the full portfolio of assets. We will need to focus on our 15 highest priority community facilities, potentially at the expense of other facilities. These decisions will not be easy.

To compound the financial problems, a reduction in the rates intake is also likely to have an effect on the budget for community facilities.

At the very least there will likely be delays to or reprioritisation of some scheduled capital programme works.

Continuous improvement

We have a strong commitment to continuous improvement. However, our work in this area is highly likely to be constrained by a lack of resourcing.

This means planning to ensure the highest priority improvement items are delivered first and that future delivery costs are well understood and that sufficient funding is allocated in the Long Term Plan 2021-31.

Several areas for improvement have been identified. Those of highest priority are in the areas of:

- Decision making
- Asset management policy and strategy
- Operational planning and reporting
- Improvement planning
- Asset register data
- Asset condition assessment
- Information systems
- Capital investment strategies

Community Facilities Asset Management Plan

June 2021

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1 Summary of the Activity

1.1 Activity Description

The Community Facilities activity provides direct Council support and assistance to many different types of communities, with a goal of developing their capabilities and capacity in order to not only realise local aspirations, but to also enable them to provide community services beyond those offered directly by Council.

This function is facilitated by the provision of a network of Community Centres, halls, volunteer libraries and early learning centres. This activity is a financial loss leader, however has the non-financial return of enhancing connections and cohesion within and between communities, playing an important role in facilitating the community's ability to contribute to all forms of local decision making and community action.

The activity and associated assets are managed by the Community Support, Governance and Partnerships (CSGP) Unit of Council.

1.1.1 What do we do?

- Provide a network of Community Facilities including community centres, halls, volunteer libraries and early learning centres.
- Partner with community organisations to operate facilities where possible.

1.1.2 Why do we do it?

Table 1-1: Why we undertake this activity

Community Outcomes	How does the activity effect the Community Outcome
Strong Sense of Community	<ul style="list-style-type: none">• Provides venues for people to meet and participate in the life of their communities and neighbourhoods.• Promotes connectivity and realises local aspirations.• Facilities assist with establishing a well-connected and accessible city.• Facilities act as a focus point for the community.
Active Participation in Civic Life	<ul style="list-style-type: none">• Facilities provide locations to allow active participation in civic life.• Communities working together.
Safe & Healthy Communities	<ul style="list-style-type: none">• Promotes connectivity and inclusion with neighbourhoods, including through Community Facility provision.• Council owned halls and community centres comply with all relevant safety standards.• Promotes physical exercise through the likes of passive exercise classes and promotes mental health through community socialisation.
Modern & Robust City Infrastructure and Community Facilities	<ul style="list-style-type: none">• The network of Community Facility assets delivers modern and robust fit-for-purpose Community assets within available resource limits.
Technology, culture, heritage and sport	<ul style="list-style-type: none">• Council working with partners to part fund a new multicultural centre for Christchurch.• Facilities provide spaces for persons of various cultures to meet and interact.• Four community Facilities have Heritage listing with Heritage NZ and a further 24 have elements of Heritage significance recognised by the Council Heritage Team.

1.1.3 Impacts of COVID-19

Early forecasting advice from economic commentators (e.g. The Treasury, ChristchurchNZ and financial institutions) signals significant economic impacts locally, nationally and internationally. This advice is being updated regularly and is likely to

change over time (The Treasury’s economic scenarios released on 14 April 2020 caution that economic impacts are “highly uncertain”).

What does this mean for Community Facilities?

- The shortage of maintenance and operational allocations post-earthquakes will be exacerbated by additional times of financial constraint.
- An **initial** focus on infrastructure that supports COVID-19 recovery and delivers the remaining post-earthquake anchor and regeneration projects.
- **Short-term** (now, and Long Term Plan (LTP) years 1-3): delays in scheduled capital programme works, potential issues with workforce availability/contractor viability following lifting of restrictions; uncertainty about materials supplies; changing priorities for work programming (e.g. accommodating the norm of social distancing); opportunities for bringing forward ‘shovel ready’ work; increased financial pressure on Council budgets.
- **Medium term** (LTP years 4-6): Re-prioritisation of capital works programme; changed programme priorities (as above); continued financial pressure on Council budgets.
- **Longer term** (LTP years 6 – onwards): Uncertain at this stage; potential bow-wave effect of deferred operational spend due to above factors.

As an immediate response to COVID-19, CSGP were asked to investigate a reduction in OPEX and CAPEX expenditure for FY 2021. Operational Expenditure (OPEX) was reduced by \$100k and circa 30% of Capital Expenditure (CAPEX) reductions occurred as a result.

These financial constraints will lead to a reduction in network Levels of Service for the Community Facilities activity. It may determine the need for certain facilities to remain closed to ensure Council can deliver fit-for-purpose Community Facilities rather than provide sub-standard Community Facilities by spreading a reduced budget too far.

Council’s financial constraint will require focus on the highest priority 15 facilities potentially at the expense of other facilities.

Various scenarios will need to be investigated to determine the ongoing future of the Community Facilities network of assets.

1.1.4 How much does it cost?

Operational costs and maintenance costs have been cumulatively built up on an asset by asset basis across the network to determine projected budgetary requirements. This process has used past budgeted and actual costs alongside tendered work rates.

Renewals budgets have been established by a combination of analysing the remaining life of assets, condition and staff knowledge from site visits. The more critical 15 facilities have been prioritised based on condition, utilisation alongside the need to complete strengthening works on ‘Earthquake Prone’ buildings.

There is the recognition the effect of COVID-19 on projected budgets could mean further financial consolidation.

Community facility assets covered in this asset management plan have a gross replacement costs detailed below.

Table 1-2: Gross Replacement Costs (as at 1 July 2020)

Asset Class	Gross Replacement Cost (\$)	Depreciated Replacement Cost (\$)	Annual Depreciation (\$)
Community Facilities - Buildings	88,602,856	45,688,000	1,624,438
Early Learning Centres - Buildings	11,209,003	6,926,000	300,767
Volunteer Libraries – Buildings (included in Community Facilities above)			
TOTAL Community Facility ASSETS	99,811,859	52,614,000	1,925,205

The projected outlays necessary to provide the services covered by the Community Facilities AMP includes operations, maintenance, renewal and upgrade of existing assets over the FY 22 – FY31 year planning period is \$42.2M.

Estimated available funding for this period is \$35.1M which is 83% of the cost to provide the service. This is a funding shortfall of \$706k on average per year.

The projected expenditure required to provide services in the asset management plan compared with planned expenditure submitted in the Long Term Financial Plan are shown in the graph below.

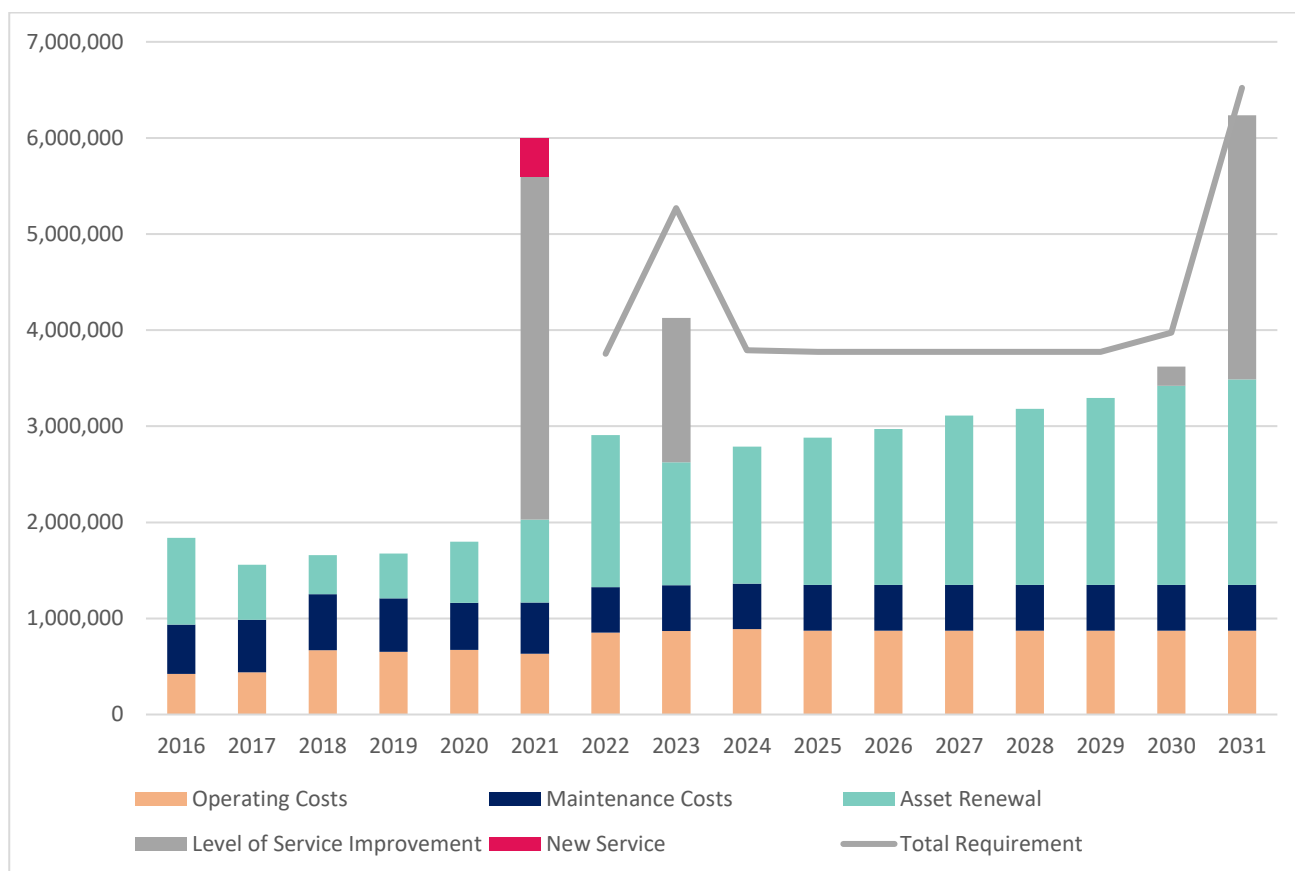


Figure 1-1: Forecast for the Operational & Maintenance, Capital LTP bids – Community Facilities (Uninflated)

Table 1-3: Asset related expenditure summary (uninflated)

Executive Summary - What does it cost?	(\$)
10 year total cost [10 year Operational, Maintenance, Renewal & Upgrade Projected Expenditure]	\$42,175,417
10 year average cost	\$4,217,542
10 year total LTP budget [10 year Operational, Maintenance, Renewal & Upgrade LTP Budget]	\$35,116,352
10 year average LTP budget	\$3,511,635
10 year AM financial indicator 100%	83%
10 year average funding shortfall	\$705,907

The 10 year funding shortfall comprises of internal reallocations and overheads in OPEX, deferred maintenance and deferred renewal expenditure that has occurred post 2011 earthquakes. The funding bids have been developed to ensure a financially sustainable delivery approach.

1.1.5 How is it funded?

Funding for Community Facilities is predominantly sourced from rates with partial contribution from revenue received from fees and charges for the use of facilities. A small portion is from grants and subsidies. Third party and partner organisations make important contributions by raising money to operate and maintain their facilities.

COVID-10 Ministry of Health guidelines will also drive how Community Facilities can operate safely which may impact anticipated revenue.

Current funding is detailed and apportioned below:

Table 1-4: Funding sources for the Community Facilities Activity (LTP 2021/22).

Funding Source	Percentage
Rates	94.8%
Fees and Charges	3.9%
Grants and Subsidies	1.3%

Table 1-5: Community Facilities Service Plan Table (Inflated)

Community Development and Facilities											
000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Providing grants funding and loans	10,882	10,376	11,145	10,508	12,011	11,023	11,294	11,574	11,869	12,174	12,484
Community Facilities/ Volunteer Libraries	1,203	1,199	1,208	1,257	1,182	1,211	1,242	1,272	1,306	1,342	1,376
Strengthening Communities	697	681	687	703	703	718	731	748	766	785	804
	12,781	12,255	13,040	12,468	13,896	12,952	13,266	13,594	13,942	14,300	14,664
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	11,373	11,125	11,877	11,254	12,652	11,677	11,960	12,256	12,568	12,889	13,216
Direct Maintenance Costs	533	474	484	495	508	521	533	546	561	576	591
Staff and Contract Personnel Costs	1,373	1,180	1,209	1,262	1,292	1,324	1,357	1,391	1,428	1,467	1,505
Other Activity Costs	14	7	7	7	7	7	8	8	15	15	15
	13,293	12,785	13,577	13,018	14,460	13,529	13,858	14,201	14,572	14,947	15,327
Activity Costs before Overheads	13,293	12,785	13,577	13,018	14,460	13,529	13,858	14,201	14,572	14,947	15,327
Overheads, Indirect and Other Costs	1,652	1,707	1,797	1,757	1,818	1,858	1,865	1,912	1,991	1,991	2,037
Depreciation	1,933	2,112	2,220	2,337	2,449	2,572	2,716	2,868	3,022	3,191	3,389
Debt Servicing and Interest	164	169	191	217	261	303	366	412	456	482	516
Total Activity Cost	17,043	16,774	17,785	17,329	18,987	18,263	18,806	19,392	20,039	20,610	21,268
Funded By:											
Fees and Charges	640	655	669	684	699	716	733	752	772	793	813
Grants and Subsidies	219	224	228	233	239	244	250	257	263	271	278
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	859	879	897	917	938	960	984	1,008	1,035	1,063	1,091
Net Cost of Service	16,183	15,895	16,887	16,412	18,049	17,303	17,822	18,384	19,004	19,547	20,177
Funding Percentages:											
Rates	95.0%	94.8%	95.0%	94.7%	95.1%	94.7%	94.8%	94.8%	94.8%	94.8%	94.9%
Fees and Charges	3.8%	3.9%	3.8%	3.9%	3.7%	3.9%	3.9%	3.9%	3.9%	3.8%	3.8%
Grants and Subsidies	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	551	1,580	1,312	1,493	1,648	1,786	1,991	2,128	2,319	2,543	2,695
Improve the Level of Service	1,500	-	1,500	-	-	-	-	-	-	245	3,461
Total Activity Capital	2,051	1,580	2,812	1,493	1,648	1,786	1,991	2,128	2,319	2,789	6,157

1.1.6 How is it delivered?

The Community Facility activity is managed by the Community Support Governance and Partnerships Unit of Council. A number of internal specialists such as finance, legal, facilities management and property offer internal resource to assist in the efficient and effective management of the Community Facilities portfolio. There is an inconsistency here that needs addressing - as regard to internal charging as some service function is charged for internally and some isn't.

A variety of stakeholders both within Council and externally can affect or be affected by the organization's actions, objectives and policies. These stakeholders and their general needs and expectations are further detailed in Section 3.

Defining and measuring Levels of Service (the quality of a given service) is a key activity in developing this AMP. Levels of Service may be tied to physical performance of assets or be defined via customer expectation and satisfaction.

Current funding constraints place added pressure to providing a sustainable network. Options and strategies to ensure the network is sustainable are explored in Section 7 under planning strategies and disposals.

1.1.7 What are the functions and services provided?

- Community centres, halls and cottages that are used by community groups, church groups, residents groups, sports groups and individuals for recreation, education, social, business and private events.
- Volunteer library services for local residents. Found in suburban locations they are operated part time by groups of volunteers.
- In the 1980s and 1990s Council built, converted and established a number of Early Learning Centres in areas of the city targeted as deficient in child care and pre-school education.
- It also includes the operation of the community spaces and meeting rooms housed within multi-use facilities, including Te Hapua Halswell Centre, Orauwhata:Bishopdale Community Centre, Matuku Takotako: Sumner Centre and the recently opened Rārākau Riccarton Centre. These facilities are multi use and share the sites with other Council functions such as recreation, libraries and customer service centres.

Facilities of national historic significance include facilities having heritage status in the New Zealand Heritage list including the Coronation library and Gaiety Hall in Akaroa, Risingholme Community Centre in Opawa and the Linwood Community Arts Centre. A further 24 have been identified as having potential historic significance and are being reviewed on an ongoing basis by the Council Heritage Team. The activity supports delivery of [Our Heritage, Our Taonga¹](#) – Council's Heritage Strategy 2019-29.

1.1.8 Overview of assets

Assets include a network of 82 Community Facilities including community centres, halls, volunteer libraries and early learning centres, provided across Christchurch and Banks Peninsula.

1.2 Where have we come from and where are we heading

1.2.1 Background

The 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

¹ <http://ccc.govt.nz/culture-and-community/heritage/heritage-and-its-importance/>

and management via a variety of arrangements such as lease agreements, partnership framework and activation agreements.

1.2.2 Looking Forward

The Community Facilities Network Plan (CFNP), approved December 2020; provides the main strategic direction for the Community Facility activity looking forward. The CFNP will be implemented over a three year period at an approximate cost of \$100,000 per year².

The purpose of the CFNP is to provide a framework to inform Council decision making on Community Facilities across the city.

- Council favours community groups operating facilities and the CFNP promotes this approach.
- The focus will be on maintaining and operating the existing facilities as well as introducing a process that would support community groups who identify a need for a change of use or new facility with a consistent approach for all.
- The Plan recommends an increasing focus on activation through partnership. The feasibility studies carried out as part of the development of the Plan supported the creation of a process and templates for feasibility study and business case to support community groups seeking new or changed facilities.

1.3 Successes, Issues, Opportunities and Risks

1.3.1 Success Factors

- Council provides a variety of easily accessed, affordable Community Facilities assets evenly spread across the city. In combination with other providers such as schools and churches, there is comprehensive service provision across Christchurch.

Improvement areas include:

- The assets that provide function to this activity are aging and exceed 50 years of age on average, there is evident deferred maintenance due to below optimal operational and capital budgets over a number of years together with a reluctance to limit or reduce the portfolio.
- The CFNP provides strategic direction around the future of Community Facilities assets. The general direction calls for optimisation of asset utilisation and an increased focus on activation through partnership.
- COVID-19 is set to provide a situation of economic and social uncertainty that will inevitably put more financial constraint on the provision of this activity.
- After the appropriate feasibility analysis it may be deemed a requirement to devolve of assets.

1.3.2 Strategic Issues and Risks

The key strategic issues and risks facing the activity are:

- Optimising the network of Community Facility assets required to successfully meet customer demands and agreed Levels of Service.
- Optimising utilisation of the network of assets.
- Community and partner operation of facilities.

² CFNP Implementation includes, but is not limited to: facilities promotion, works relating to detailed condition, heritage and utilisation requirements to prepare capital programmes and LTP bids, activation of council managed versus community managed facilities, supporting initiatives and education for community organisations.

- Adequate financial resourcing to maintain the network of assets sufficiently.

The responses to those issues and risks are:

- Increased operational and capital budget bids through a Long Term Plan or Annual Plan process in order to maintain assets in a fit-for-purpose state.
- Greater community and partner operation.
- Use of the CFNP to provide a reference point to inform decision making on the provision and operation of Community Facility assets.
- Activation through partnership in order to generate increased participation and social engagement.
- The CFNP details options for the devolution to the community of some facilities and provides for disposal of some assets if assessed as surplus to requirements. Both these options would be on a case by case basis adopting a needs analysis and feasibility approach.

2 Introduction

2.1 Background

This Asset Management Plan (AMP) is the basis for Community Facilities activity planning. The purpose of this plan is to demonstrate responsive management of assets (and services provided from those assets), compliance with regulatory requirements, and to communicate funding needed to provide the required Levels of Service over a 30-year planning period.

The objective of Asset Management is to:

“Deliver the required Levels of Service to existing and future customers in the most cost-effective way.”

In this context the specific objectives for this AMP are:

- To define the services to be provided, the target service standards that Council aims to achieve, and the measures used to monitor the performance of the Community Facilities activity.
- To translate Council’s Strategic Vision and Goals into activity strategies and action plans. The plan identifies forward works programmes based on strategic outcomes sought and financial forecasts required to meet agreed Levels of Service and cater for growth.
- To demonstrate responsible management of the Community Facilities activity infrastructure to stakeholders, ensuring that public funds are optimally applied to deliver cost effective services to meet customer expectations.
- To document current Asset Management practices used by Council, based on clear evidence as part of a sustainable and optimised lifecycle management strategy for the Community Facilities infrastructure, and identify actions planned to enhance management performance.
- To comply with the requirements of relevant legislation.

The key outputs of this AMP are inputs into the 2021-2031 Plan process (LTP or Long Term Plan), which will be the subject of a special public consultative procedure. The intention of this AMP is to set out how Council manages Community Facilities assets and services in a way that is appropriate for a readership including elected members of the Council, executive management, interest groups and business partners associated with the management of the Community Facilities activity along with interested members of the community. It covers the services that are provided from ownership and management of the associated assets.

This AMP covers a period of 30 years commencing 1 July 2021. Operational, maintenance and renewal programmes for the first three years are generally well defined with reasonable certainty of being implemented to budget as planned. Beyond this period, work programmes are generally based on projected trends and demands and there is less certainty with respect to scope and timing of the projects. All expenditure forecasts are based on unit costs as at 1 July 2021.

2.2 Relationship with other plans

Many of the asset planning activities undertaken by Council are applied to all infrastructure assets. For this reason, Council has developed AMP’s in two parts. A Strategic Asset Management Plan (SAMP) document which provides an overview of Asset Management planning at the Council, and an AMP document for each asset group which describes the assets and how the principles contained within the SAMP are applied to the management of the assets.

Figure 2.1 below depicts the relationship between the various processes and levels of planning within Council. These are the relationships Council require to be functioning effectively in order to deliver on their vision and goals.

Community Outcomes and Strategic Priorities

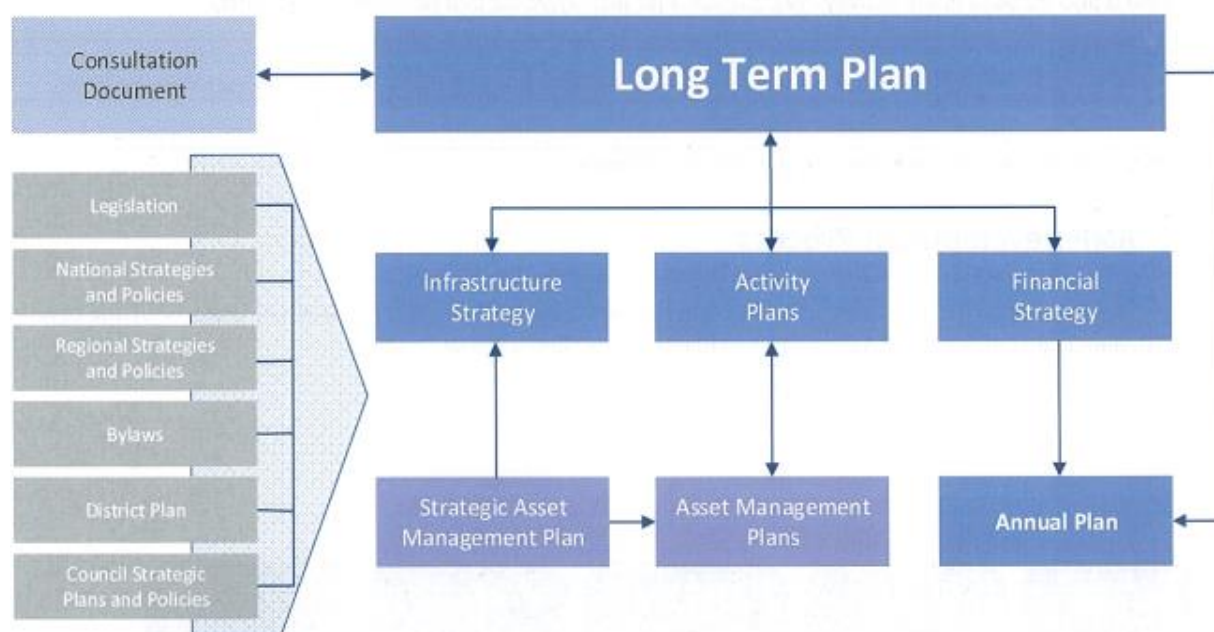


Figure 2-1: Processes and levels of planning within Council

The SAMP provides an overview of the linkages between Asset Management planning and the other business processes of Council, such as strategic planning, risk management, financial management and compliance. Throughout this AMP references to the SAMP are frequently made.

The SAMP also describes the linkages between AMPs and other corporate plans and documents. In addition to these corporate documents, the following documents are specifically relevant to the Community Facilities AMP:

- **Community Facilities – 2006 Review:**

A comprehensive review of Community managed Community Centres was completed by an external consultant in late 2006. This covered financial management, reporting, governance, health & safety, occupancy agreements, conditions of hire and fees, booking systems, annual questionnaires and a range of operational matters associated with maintenance and compliance.

- **2007 Strengthening Communities Strategy:**

This strategy canvassed the issue of Council's future involvement with the Community Facilities covered by this sub-activity. This was in the form of a special section of the strategy that provided a high level Community Facilities Plan. The strategy / plan identified Council's role in this area as changing from a largely 'provider' role to more of a facilitator / funder role over time. The intent was to migrate away from providing neighbourhood facilities over several decades to a smaller network of mostly suburban, multi-purpose facilities.

- **2018 Strategic Framework:**

The key objective or vision statement defined at this time was for creation of a strong community with active participation in civic life, the overarching principle of partnership and supporting principles of collaboration, agility and trust.

- **Our Heritage, Our Taonga – Heritage Strategy 2019-2029:**

This strategy recognises that the Council has a leadership role in facilitating a collaborative approach with its partners and communities, ensuring a broad range of our built and natural, tangible and intangible heritage is recognised, protected and celebrated. This strategy has been developed in partnership with Ngāi Tahu and through extensive community engagement.

- **Community Facilities Network Plan:**

The CFNP was initiated to inform Council's provision of Community Facilities. Community facility assets currently vary significantly in age, condition, functionality, accessibility and management arrangements. The CFNP provides strategic guidance to the Council, Community Boards and Council staff, residents, community organisations, funders and a range of agencies in the community, service, health and welfare sectors on achieving a balanced and improved future provision and management of Community Facilities.

- **Community Development & Facilities - LTP 2021 Activity Plan**

A plan is created for each of the key activity areas where Council provides services to the public.

The purpose of the plan is to outline:

- The services provided now and in the future;
- The linkages between agreed community outcomes and levels of service;
- Acquisition, operation, maintenance, renewal and disposal of assets;
- Assessment and mitigation of risk;
- Funding of services; and
- Proactive knowledge improvement.

It is envisaged that Council will make decisions regarding Community Facilities on a case by case basis using the CFNP for strategic direction alongside other relevant information to evaluate, inform and guide Council's decision making processes for current and future facilities.

2.3 Delivering on Council's Strategic Framework

2.3.1 Alignment of Outcomes, Priorities and Activity Objectives

Council's strategic framework and general implications for the activities are presented in Council's SAMP. The table below summarises key responses by the activity to contribute to the community outcomes and strategic priorities.

Table 2-1: Alignment of Outcomes, Priorities and Activity Objectives

	Relevant Community Outcomes for Community Facilities	How the activity effects the Community Outcomes
Primary Outcome	Strong Sense of Community	Provides direct support & assistance (including financial) to community groups and organisations to promote connectivity and realise local aspirations.
	Active Participation in Civic Life	Provides direct support & assistance (including financial) to community organisations to build capacity and contribute to all forms of local decision-making and community actions.
	Safe & Healthy Communities	Promotes connectivity within neighbourhoods, including through Community Facility provision
	Valuing the voices of children and young people	Facilitates engagement with elected members, Council staff and processes through close connections and relationships with community; sector groups are supported to develop their own strategies and plans/realise their aspirations
Secondary Outcome	Modern & Robust City Infrastructure and Community Facilities	Delivers modern and robust Community Facilities within available resources.
	Identity through arts, culture, heritage & sport	Administers Community Arts funding on behalf of CreativeNZ. Four Community Facilities currently have recognised heritage status, with a further 24 assets being identified as having elements of potential historic significance.

2.3.2 Activity Responses to Strategic Priorities

Council has confirmed the following strategic priorities requiring specific focus for the next LTP. In response to these priorities, this AMP includes a number of responses as tabulated below, with reference to the relevant section in the AMP where further detail on responses is provided. Responses to natural hazard risks and building resilience are dealt with in Section 5 Managing Risk and Investing in Resilience.

Table 2-2: Contribution of the Activity to the Strategic Priorities

Strategic Priorities	Possible Activity Responses
Climate change leadership	<ul style="list-style-type: none"> • Provides direct support and assistance (including financial) to community organisations to build capacity, improve community resilience and contribute to all forms of local decision making and community action. • Facilitates community engagement re: climate change leadership with elected members, council and staff processes. • Promotion of climate change-related information through community events. • Location and design (in terms of flooding and sea level rise) of Community Facilities. • Use of Community Facilities during Civil Defence Emergency Management (CDEM) events. • Sustainable (i.e. energy efficient) design of Community Facilities. • Incorporation of active transport into design of Community Facilities and event planning, e.g. provision of cycle parks, shower facilities, preparation of associated Traffic Management Plans.
Safe and sustainable water supply and improved waterways	<ul style="list-style-type: none"> • Provides direct support and assistance (including financial) to community organisations re: projects that contribute to healthy waterways. • Facilitate community engagement re: sustainable water supply and improved waterways with elected members, council staff and processes. • Sustainable (i.e. water efficient) design of Community Facilities. • Provides support to rural communities seeking safe water supplies.
Enabling active citizenship and connected communities	<ul style="list-style-type: none"> • Works with communities at all levels, supporting and encouraging them to develop their own voices, direction and destiny and communicate this as needed. • Provides direct support and assistance (including financial) to community organisations to build community connectivity, capacity and undertake community led projects. • Support communities and organisations to engage in Council engagement processes including submissions to the Annual and Long term plan e.g. Reserve management committees. • Facilitates engagement with elected members, Council staff and processes through close connections and relationships with community; sector groups are supported to develop their own strategies and plans/realise their aspirations. • Opportunities for partnerships with communities for facilities management etc. • Community engagement and input into design of Community Facilities.

Strategic Priorities	Possible Activity Responses
	<ul style="list-style-type: none"> Provides venues and events for use by and promotion of active citizenship and connected communities including for Council related engagement.
<p>Maximising opportunities to develop a vibrant, prosperous and sustainable 21st century city</p>	<ul style="list-style-type: none"> Provides direct support and assistance (including financial) to community organisations re: projects that contribute towards making the central city a great place to live. Provides opportunities for inclusive community events. Provision of venues for attractions, events and community activation opportunities. Provision of anti-graffiti service.
<p>Informed and proactive approaches to natural hazard risks</p>	<ul style="list-style-type: none"> Provide direct support and assistance (including financial) to community organisations to build capacity, improve community resilience and contribute to all forms of local decisions making and community action. Work with CDEM in the development of community response plans. Work with the planning teams to plan and deliver community coastal hazard adaptation planning. Display of CDEM-related information in all publically accessible Community Facilities. Promotion of natural hazard-related information through community events.
<p>Increasing active, public and shared transport opportunities and use</p>	<ul style="list-style-type: none"> (Some) Community facilities encourage active transport, e.g. walking, cycling, due to their location relative to residential areas and public transport facilities. Incorporation of active transport into design of Community Facilities and event planning e.g. provision of cycle parks, staff shower facilities and preparation of associated Traffic Management Plans.

2.4 AMP Development Process

This AMP review was carried out during 2019/2020 by Asset Managers, led by the Asset Management Unit (AMU) and covering all Christchurch City Council AMPs. The broad timeline is shown below.

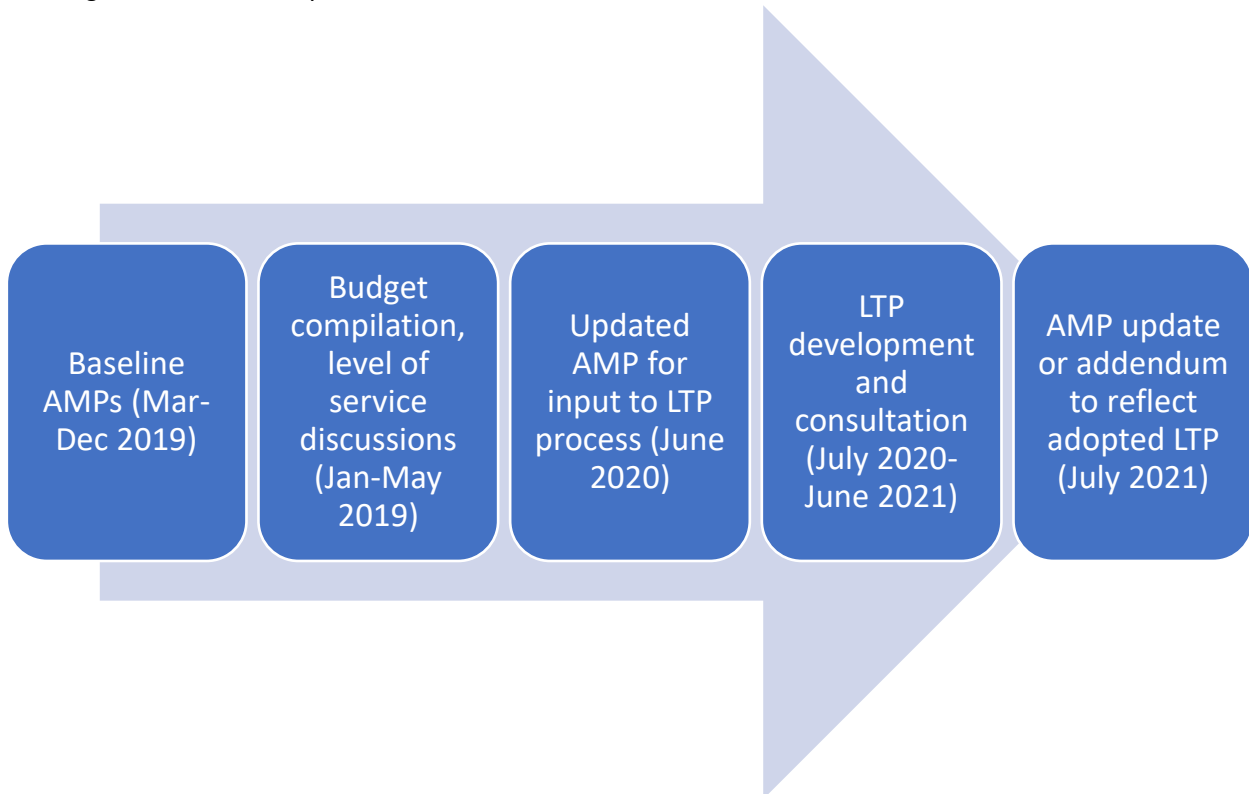


Figure 2-2: AMP Development Timeline

This AMP has been prepared as a team effort by officers dedicated to and trained in Asset Management planning. This team has been supervised and the AMP internally reviewed by professional Council staff having over 10 years' experience in preparing AMPs with guidance from an external Asset Management specialist.

2.5 Changes to the AMP since 2018

As an exercise in standardisation and completeness this AMP has been undertaken by way of a standardised template designed by the AMU. Each Section has been the subject of a facilitated workshop with interested parties after which the Section has been written by Asset Management Planners and reviewed by Community Support Governance and Partnership (CSGP) staff.

The AMP is more refined and precise than previous versions, is a living document able to be readily updated as appropriate that provides for electronic links to appropriate documents and websites.

2.6 Navigating the AMP

The AMP follows the general format recommended in Section 4.2.6 of the International Infrastructure Management Manual (IIMM). It comprises a series of logical steps that sequentially and collectively build the framework for sustainable Asset Management for the activity it serves.

Key elements of the plan are:

Table 2-3: Key Plan Elements

Levels of Service	Specifies the services and Levels of Service to be provided by the organisation.
Future Demand	How this will impact on future service delivery and how this is to be met.
Life Cycle Management	How Council will manage its existing and future assets to provide defined Levels of Service.
Financial Summary	What funds are required to provide the defined services?
Asset Management Improvement Plan	The current and desired state of Asset Management practices and how the plan will be monitored to ensure it is meeting the organisation's objectives.

3 The Services we Provide

This section outlines the drivers for the Levels of Service requirements, sets out the proposed levels of Service and performance measures, provides information on how Council has been performing in recent years against those requirements and identifies projects and programmes aimed at addressing any levels of Service gaps being where performance results achieved are consistently different from performance targets.

The Community Facilities activity provides a network of assets, which when activated, support the achievement of community development goals. Council partners with community organisations to operate facilities where feasible including community centres, volunteer libraries and early learning centres.

3.1 Levels of Service Drivers

3.1.1 Customers and Stakeholders

Understanding service expectations from customers and stakeholders helps to inform what is valued and important to customers and therefore what aspects of performance should be measured and used to ascertain appropriate levels of service for this activity.

Christchurch is made-up of many different communities. Distributed across various locations these communities have a multitude of interests, differences, strengths and identities. The diversity of these groups and their collective strengths and differences make Christchurch an interesting and attractive place in which to live, work, play and visit. It is persons from within these varied communities that use Council Community Facility services and assets.

This activity provides direct Council support and assistance to these many different types of communities, with a goal of developing their capabilities and capacity in order to not only realise local aspirations, but to also enable them to provide community services beyond those offered directly by the Council.

This activity enhances connections and cohesion within and between varying communities, and plays an important role in facilitating their ability to contribute to all forms of local decision-making and community action.

By enabling communities, this activity helps build cohesion, connectedness, resilience, wellbeing and increased self-sufficiency in our city.

The key stakeholders CSGP staff work with to ensure the effective management of assets in this portfolio and their general needs and expectations are detailed in the table below:

Table 3-1: Key stakeholders and their expectations

Category	Stakeholders	General Needs and Expectations
Community Facility Users	Groups and individuals	Information about and access to a range of safe and clean community space opportunities. Good communication as to availability and ease of booking. Reasonable rates for facility use.
	Clubs and associations	Access to quality spaces within facilities. Good communications regarding the availability of facilities and various scenarios around potential activation opportunities.
	Volunteer groups e.g. rotary clubs, youth groups	Opportunities to contribute to development of facilities and events.
	Community agencies	A safe, attractive & affordable place to undertake their activities.
	Education organisations, e.g. schools & tertiary institutions	Access to facilities for school and public meetings, performance, events and sport and recreation activities.
	Business operators, e.g. concessionaires, tourist operators	Potential to set up / operate other business activities. Sound / fair tender process. Good communication.
	Event organisers	Access to a range of suitable locations serviced for a variety of events. Good communication.

Category	Stakeholders	General Needs and Expectations
	Facility Users	A fit-for-purpose space to undertake their activity. Good communication. Up-holding owners' responsibilities in a fair and timely manner.
	Utility service providers e.g. Orion & other easement holders	Sound / fair process. Good communication. Up-holding owners' responsibilities in a fair & timely manner.
The Community	Residents and ratepayers	Safe, well-maintained, conveniently located facilities with diverse range of opportunities that contribute to their quality of life and enhance the local neighbourhood.
	Visitors	Information about and access to a diverse range of community opportunities, an attractive city.
	Christchurch businesses	A city that attracts people to live, work, and visit and is conducive to good business operation.
	Iwi	Protection and enhancement of cultural values and places. Opportunities for cultural activities to take place in Community Facilities.
	Cultural and heritage interest groups	Protection and enhancement of cultural and heritage values of assets and surrounds.
Affected Parties	Contractors / Consultants / Equipment suppliers	Well planned and scoped works programmes to bid for. Fair processes and good contract management. Fair and transparent opportunities to supply equipment for development.
	Customers with specific interactions e.g. adjacent residents	Opening hours, noise, onsite and offsite parking, access and traffic issues. Council's obligation is to be a good neighbour.
Internal Customers	Council staff (Asset Managers/Planners/Project Managers/Operations Finance, Facilities Management, Customer Services, Libraries, RSE, Parks, Legal, Property Consultancy, Leasing Consultancy)	Good quality data and asset information, work programmes, planning documents, and professional advice.
	Elected Representatives, Councillors & Community Boards	Cost effective & well managed range of assets. Good quality communications to keep them informed of significant events. Open and helpful staff that provide good quality, well-reasoned and timely advice.
	Heritage Team (and Heritage related outside interests)	Communication of the Our Heritage, Our Taonga – Heritage Strategy 2019-2029 and related professional advice and direction.
	Units that share or utilise spaces from time to time	A fit-for-purpose space to undertake their activity. Sound and fair process. Good communication.
External organisations	Regulators, e.g. Council BC & RA staff / ECan	Good quality information to allow adherence to statutory requirements. Open and helpful staff that provide good quality, well-reasoned and timely advice.
	Central Government, Office of the Auditor General, Ministry for the Environment, Department of Conservation	Good quality information to allow adherence to statutory requirements. Open and helpful staff that provide good quality, well-reasoned and timely advice.
	Local authorities neighbouring Christchurch City Council; Selwyn and Waimakariri District Councils	Informed joint strategic planning and collaboration on all levels to ensure synergy in service provision and future proof greater district interaction.
	Emergency Services	Convenient access to facilities when required during emergency e.g. firefighting / ambulance services. Access to suitable spaces during civil emergencies, e.g. earthquakes. Open & helpful staff that provide good quality, well-reasoned & timely advice.

CSGP has several ways in which it seeks to identify and record customer expectations and the extent to which these expectations are being met by current asset and support provision. They are looking to gain a better understanding of their current and future demand needs from feedback and communication received from users of Community Facilities. In more fully comprehending the demand element the aim is to review and, through a collaborative process, realign responses and asset provision to meet expectations within current budgetary constraints.

CSGP are looking to provide a network of Community Facility assets that provide the following:

- A broad range of cost effective and well managed fit-for-purpose Community Facilities.
- These facilities are accessible to get to, see and use.
- Facilities equitably spread across Council wards across Christchurch and Banks Peninsula.
- Assets are Fit-for-purpose for a broad range of users and activities.
- Reflective of local communities and cultures.
- The provision of warm, energy efficient facilities.
- Ease of booking. An increasing demand for advancement of Council booking function to make use of advancing technologies such as internet or mobile app booking.
- A mix of social and private spaces.
- Activated facilities that provide function demanded by users.
- Assets that provide function by way of various different ownership models.
- Council monitoring of satisfaction trends feedback alongside any issues of concern or dissatisfaction.
- Safe, welcoming and inclusive.
- Supportive of the principles of partnership.
- Working with non-Council providers of similar levels of service offerings to ensure there is not an over saturation of Community Facilities that are underutilised.

Some of the key stakeholders within the Community Development & Facilities activity (in no particular order) are as follows:

Table 3-2: Key stakeholders

Government agencies	Environment Canterbury & other councils	Churches
Council staff & management	Management committees	Special Interest groups
Councillors and community boards	Sports & activity clubs	Tangata Whenua
Local residents	Not for profit groups	Community Trusts
Incorporated Societies	Voluntary libraries	Toy libraries
Play groups	Ministry of Education	Students and parents
Preschool teachers and administrators	Tenants and sub tenants	Non-governmental organisation

The CFNP talks to optimising the '**activation**' of facilities. This refers not just to levels of use (utilisation) but also the modes and type of use that looks to meet wider community needs for bumping spaces, for learning space and social space.

The table below details demand drivers affecting activation rates for Community Facilities assets.

Table 3-3: Activation demand drivers

Demand Driver	Explanation	Implications
Reliability	Activation will be influenced by expectations of high quality, clean, safe and functional Community Facilities that are of a high standard reliably at each and every visit or event.	<ul style="list-style-type: none"> • If this reliability, consistency and predictability is achieved it will build loyalty - if not activation rates may reduce as facility users look to alternative asset provision to meet their needs. • Health & safety compliance is essential to meet activation expectations of a healthy and safe environment with which to undertake community activities.
Accessibility	The public have the expectation that Community Facilities will be provided spatially spread evenly across the City so a majority of the population can readily access them from home or work locations. The CFNP supports the location of hub facilities where there is a co-location and clustering of services. At the neighbourhood level , a case by case approach to the detailed planning and decision making using feasibility study will validate asset provision location by location.	<ul style="list-style-type: none"> • If facilities are not easily accessed by walking, bike, car or public transport demand for those facilities not easily accessed will be lower. • More remote locations such as settlements across Banks Peninsula may be more distant from facilities. • New facilities provide increased accessibility across Christchurch.
Affordability	The public expectation is that the cost of participation is affordable. Council financially subsidises facilities. Council looks to keep costs to the public at reasonable rates to allow for affordability and an equitable ability for all income levels to access facilities. Analysis completed as part of the CFNP process talks to activation being higher when Council are in the space of offering programmed space as opposed to just facilities for hire and sees programmed facilities offering more to a wider cross section of the Community including those groups/individuals who find cost to participate a barrier.	<ul style="list-style-type: none"> • If pricing is not affordable Council will see a reduced demand on its facilities. • As Council facilities provide a large section of the market if access is unaffordable then social responsibilities around providing meeting spaces could be compromised. • If costs of running facilities increases these may need to be partially passed onto customers thus affecting affordability.
Availability	The public expectation is that a variety of facilities will be readily available for use. This includes aspects such as location, hours of operation, program timing and site capacity.	<ul style="list-style-type: none"> • Generally availability of facilities are determined in the setting of the Levels of Service. • If opening hours and availability are not suitable customers may look for alternatives.
Features & Capabilities	The nature and adequacy of facilities, equipment and programs is constantly being challenged. New fit outs, bathroom and kitchen upgrades and changes in capacity and use are all continuously evolving.	<ul style="list-style-type: none"> • Council are required to be cognisant of customers changing preferences as to features and capability within facilities and look to meet demand where appropriate.

Demand Driver	Explanation	Implications
Substitution	Council is not the sole supplier of Community Facilities across Christchurch. Churches are large providers of community space and the CFNP sees Council assets as combining with those of other providers in a wider citywide network provision of assets.	<ul style="list-style-type: none"> • Other providers can also provide facilities that maybe more attune to customer demand. • Cumulatively all providers of Community meeting spaces provide function across the City.

The above demand drivers are theoretical demand aspects that have been applied to the Community Facilities network of assets. These aspects could be endorsed by a larger scale review of user feedback or customer survey to further confirm and analyse activation drivers.

The CFNP recognises the importance of Community Facilities reflecting best practice in the sector by way of endorsing the following elements of best practice:

The imperative for new facilities is that any new facility will be unique to a particular situation and community involved. Generally there will be a defined and demonstrated need, a willing and able partner organisation (for non-hub facilities) where their business plan identifies capability and capacity to manage / operate / activate appropriately. Beyond a set of favourable determinants, an independent feasibility study that may lead to a business case (if required) is suggested that confirms a clearly defined and sustainable long-term future and the availability of resources from each prospective partner. This not only applies to the generation of any potential new facilities, but is a prudent strategy for feasibility analysis when reviewing the likes of the future of EPBs and any major capital works projects.

3.1.2 Legislation/Regulation

Alongside customer expectations, we consider legislation, regulation and standards that impose level of service standards for Community Facility assets. The following legislation determines minimum standards to which Community Facilities assets must meet:

Table 3-4: Legislative and regulatory Level of Service drivers

Acts of Parliament	Content / Purpose
Local Government Act 2002	Requires Councils to produce statements of the intended LOS provisions, including the performance targets and other measures by which actual LOS provision may be meaningfully assessed. This is required in detail for each of the first three years and in outline for the subsequent years of the Long Term Plan (LTP).
Building Act 2004	Compliance with building consents and warrant of fitness issued under the act and relevant regulations and standards
Health Act 1956	Regulation and protection of public health in the district Requirement to provide sanitary works
Health & Safety in Employment Act 1992 / 2003	Ensure the safety of the public and all workers (including contractors) when carrying out works Allows employees an opportunity to participate in the improvement of health and safety at work
Health & Safety at Work Act 2015	The main purpose of this Act is to provide for a balanced framework to secure the health and safety of workers and workplaces.
Local Government (Rating) Act 2002	The funding companion to the LGA 2002 Permits councils to strike a rate or charge for any activity they choose to get involved in.
Public Bodies Leases Act (1969 to 1980)	Leasing provisions for land other than property held under the Reserves Act.
Resource Management Act 1991	Sustainability of natural and physical resources Avoid, remedy or mitigate adverse effects on the environment Compliance with district and regional plans Take into account the principles of the Treaty of Waitangi Compliance with resource consents issued by Environment Canterbury.
Reserves Act 1977	Management and administration requirements for all land in the District held under the Act. Classifying reserves and sets out a planning process for management and development. Governs Council's ability to grant leases or licenses over particular activities or buildings within reserves.

In terms of the specific requirements associated with the AMP, we must satisfy the expectations of Audit New Zealand and the Office of the Auditor General.

3.1.3 Strategic Framework

Levels of Service areas for Community Facilities identified through analysis of the strategic framework include:

- Enabling active and connected communities to own their future
- Meeting the challenge of climate change through all available means
- Ensuring a high quality drinking water supply that is safe and sustainable
- Accelerating the momentum the city needs
- Effective management of extensive built facilities

3.1.4 Industry Guidance

New Zealand Standards (NZS) relevant to the provision of Community Facilities where the steward is CSGP include the following:

Table 3-5: National Standards

National Standards	Content / Purpose
NZS 4121:2001	Design for access and mobility : buildings and associated facilities

3.1.5 Council Strategies

The following are organisational strategies and policy specific to Community Facilities provision.

Table 3-6: Policies and strategies

Policies and Strategies
Social Wellbeing Policy (Aug 2000)
Strengthening Communities Strategy (2007)
Climate Smart Strategy (2010)
Community in Mind (2014) CERA
Resilient Greater Christchurch Plan (2016)
Citizen Hub Strategy (2015)
AM Strategy (2018)
Christchurch Economic Development Strategy
Urban Development Strategy (2016 Update)
Asset Management Plan – Activity Management Plan 2021 – 2031
Safer Christchurch Strategy (2016)
Asset Management Strategic Framework
2021 Infrastructure Strategy (30 year horizon)
Community Development & Facilities Service Plan LTP 2018 – 2028 (Feb 2018)
Our Space 2018 – 2048 Greater Christchurch Settlement Pattern Update- Whakahangai O Te Hōrapa Nohoanga - Draft for Consultation – Nov (2018)

This AMP covers a period of 30 years commencing 1 July 2021.

Operational, maintenance and renewal budgets have been below what would be considered an industry standard post-earthquakes especially given the average age of the portfolio. This has developed challenges adhering to levels of service standards for the network of assets across the portfolio.

Programme of works for the first 3 years are generally well defined with reasonable certainty of being implemented to budget as planned. Beyond this period, work programmes are generally based on projected trends and demands and there is less certainty with respect to scope and timing of the projects. All expenditure forecasts are based on unit costs as at 1 July 2021.

Not all operational, maintenance or renewal services are currently being undertaken, and the financial constraint restricting these works has been increased by COVID-19 budgetary constraint and challenges.

- Operational
 - Covers: Planning, partner relationships, activation, development, insurance, compliance, Building Warrant of Fitness (BWOFF), cleaning, security, rates, leases and power.
 - Difficult to maintain relationships with partner organisations, support activation, sustain network planning and continue network development --- or cleaning
- Maintenance
 - Predominantly reactive, safety – sanitary – security
 - Some Scheduled Maintenance Plans - not washing all buildings and cleaning all gutters
 - Limited planned preventative maintenance
 - Asset condition deteriorating
- Renewal
 - Maintenance constraints accelerate Renewals & Replacements
 - Assets are aging and condition deteriorating, also accelerating Renewals & Replacements

Given the average age of the remaining facilities in the portfolio along with historical investment levels in maintenance, repairs and renewals for those facilities not involved in the rebuild, the deteriorating and aging portfolio will be challenging to maintain with current levels of funding.

A 30 year capital expenditure programme has been prepared. A Levels of Service gap, being the difference between the current and target performance, is to be recorded along with actions proposed to move to reduce the gap.

Strategies need to be established to address the current and future Levels of Service gaps, consider the effectiveness of current programmes, budgets and projects in closing the gaps over desired timeframes.

A critical component of determining future lifecycle of assets and future maintenance requirements is the completion of a comprehensive condition analysis.

Christchurch City Council's vision is

Christchurch is a city of opportunity for all.....Open to new ideas, new people and new ways of doing things – a city where anything is possible.

The provision of CSGP contributes to the following two Council Strategic Priorities under The Councils Strategic Framework.

- Enabling active citizenship and connected communities
- Maximising opportunities to develop a vibrant prosperous and sustainable 21st century city

3.1.6 Community Facilities Network Plan

The [CFNP](#) has been developed to

- Provide a point of reference to inform Community Board and Council decision making over the provision and operation of Community Facilities
 - Allowing Boards to take a strategic approach where there are identified changes in local needs
 - Allowing Boards to base decisions on an increasing understanding of the city wide network
 - Supporting increased Board delegations

3.2 Defining and Measuring Levels of Service

Please see **Section 5 Specify Levels of Service in the [Community Development and Facilities Activity Plan](#)**. Performance of Community (C) Levels of Service will be reported to the Finance and Performance Committee each month.

3.2.1 Measuring our Levels of Service

The term "levels of service" has a particular meaning specific to Asset Management. The National Asset Management Steering (NAMS) Group defines Levels of Service as the descriptions of the service output for a particular activity or service area against which performance may be measured.

Levels of Service are typically statements. Whether these statements are being achieved is assessed by measuring and monitoring performance against those defined Levels of Service on a regular basis. This section of the AMP defines critical aspects of Levels of Service for the Community Facilities portfolio of assets, looks to define Levels of Service specific to these assets, detail how they are measured and explain how any variance between current and future Levels of Service are analysed, adopted and funded.

Based on the activity objectives defined in Section 2, the Levels of Service for the Community Facilities activity are defined in Section 5 of the [Community Development and Facilities Activity Plan](#).

3.2.2 How we are / should we be performing?

Historic Levels of Service measurement for Community Facilities have been simplistic and have typically reflected the provision of an agreed number of facilities across the community.

The new performance measure includes use of the term 'Sustainable' network. The CFNP provides strategy around the Community Facility assets and details how the definition of a 'sustainable network' of assets might be determined. Sustainable refers to the ability for the network of assets to maintain a fit-for-purpose state enabling high levels of utilisation and activation at an appropriate economic position.

3.2.3 Performance Framework, 2021-2031

Moving forward the Level of Service definition around the provision of assets has included the term 'sustainable network' in order to define Council's ability to effectively and efficiently provide a network of 82 Community Facility assets

inclusive of community centres, halls, early learning centres and voluntary libraries. The following challenges face the ongoing move to a sustainable network of assets:

- Lack of consistence of levels of service delivered across the network of assets
- Poor understanding of property asset condition and performance
- Inconsistent reporting from management Committees to Council
- Lack of complete utilisation and activation data
- Inconsistent funding mechanisms
- Management agreements and leases that are non-standardised
- Under investment over a number of years in operational, maintenance and renewal budgets

3.2.4 Customer Feedback

The Community Support, Governance & Partnership Team completes a process of both formal and informal customer research in order to understand existing customers, set business targets, develop strategies and identify new business opportunities.

The most recent Council wide survey results available are the [Council 'General Service Satisfaction Survey 2019'](#), undertaken by Research First Ltd and dated April 2018. It has little feedback relevant specifically to Community Facility asset provision. It contains more high level findings such as:

- 45% of respondents have confidence Council makes decisions in the best interests of the City.
- 32% believe they have participation in and contribution to Council decision-making.
- When asked what one service the Council is performing best in 11% said Libraries, 5 % said Rec & Sport Centres reiterating the prominence these facilities have over Community Halls.

The [Point of Contact Service Satisfaction Residents Survey Results 2019](#), was undertaken between November 2018 and May 2019 by the Council's Strategy and Planning group. Unlike the residents' survey, these assessments include questions specific to Community Facilities assets and are designed to target specific users.

A recommended Levels of Service target is to deliver a high level of customer satisfaction with the range of Council operated Community Facilities. Respondents in this survey were asked how satisfied or dissatisfied they were with the following aspects of facilities they used:

- Condition
- Availability
- Accessibility
- Fitness-for-purpose
- Value for money
- Facility information
- Range of facilities
- Location of facilities in your local area

Surveys were emailed to 326 people who had hired Council Community Facilities. 129 completed surveys were received from users at 21 different facilities

76% of respondents were satisfied with the range and quality of Council operated Community Facilities, within 3% of the last four years survey results. General levels of satisfaction were as follows:

Table 3-7: Satisfaction Results 2019

Individual Satisfaction Results	Percentage
Very Satisfied	30.7%
Satisfied	45.5%
Neither Satisfied nor Dissatisfied	10.6%
Dissatisfied	8.8%
Very Dissatisfied	2.3%
Don't Know	2.1%
Total	100%

Although not currently included as a Level of Service metric in the Service Plan it is considered appropriate that moving forward there is some measure of user satisfaction recorded in Levels of Service measures. The methodology around how this is measured also needs to be reviewed.

3.2.5 Levels of Service measurement results and trends

There has not been consistent standardisation and regularity of Community Facilities Level of Service assessment that might enable any accurate comparison of data to take place year against year.

3.2.6 Levels of Service Variance

This activity provides for more than 80 Community Facilities across Christchurch including community centres, halls and cottages used by community groups, residents groups, sports groups and individuals for recreation, education, social, business and private events. As part of this activity, a significant rebuild and repair programme has been undertaken to repair the damage inflicted by the Canterbury earthquakes after which there was a significant reduction in service provision.

3.2.7 Actions to close Levels of Service gaps

The CFNP is charged with better understanding current and future Community Facility asset provision requirements i.e. that the number and condition of assets is appropriate to adequately allow the activity to function. Specifically the Plan provides direction around the consideration of potential facilities at Shirley, Avondale-Burwood-Dallington, Okains Bay and a multicultural facility.

There are two assets, namely Yaldhurst Hall and Spreydon/Centennial Hall which are awaiting determination as to their future.

Table 3-8: Levels of Service actions

What we'll do to achieve the targets (project / programme / strategy)	By When	Gross Replacement Cost	Opex (\$)
Riccarton Community Centre	2020 FY	\$4.7m	\$65,350
St Albans Community Centre	2021 FY	\$3.2m	\$48,000
Manuka Cottage	2021 FY	\$550,000	\$8,250
Opawa Volunteer Library	2021 FY	\$678,000	\$10,170
Old Halswell Library	Asset transfer to Non Operational Property	\$1.4m	\$21,000
Shirley	Feasibility Study Update FY22	TBD	\$35,000
Avondale-Burwood-Dallington now known as Riverside	Draft Feasibility Study TBD	TBD	TBD
Okains Bay	Feasibility Study TBD	TBD	TBD

What we'll do to achieve the targets (project / programme / strategy)	By When	Gross Replacement Cost	Opex (\$)
Multicultural Facility	Council resolution	\$3m	TBD
Yaldhurst Hall	Future TBD	\$1.54m	\$4,620
Spreydon/Centennial Hall	Future TBD	\$1.97m	\$4,382

3.2.8 Improvement Task

An improvement task further detailed in Section 10: Continuous Improvement, is to look toward the generation of more comprehensive Levels of Service statements for the Community Facilities activity, more detailed performance targets and measures which can more readily be quantified and more effectively benchmarked.

3.3 Level of Service Projects and Programmes

Council has generally been achieving the Community Facilities Levels of Service. However in order to advance abilities to determine the overall sustainability of the network by way of analysing individual assets. The following projects are deemed essential to advance, however possible budgetary constraint due to COVID-19 may limit task progress.

Table 3-9: Levels of Service projects

Major Initiatives to address level of service gaps	Strategic and Level of Service Drivers	Indicative \$	Year (if in existing budget)	Comments
Condition data	Sustainable network of assets	TBD	2020	Provision of asset condition data drives capital works programming and drives budgets in future LTPs
Utilisation Data	Sustainable network of assets	Internal Cost	2020	Ascertain that the network of assets is a needs driven and fit-for-purpose configuration.
Network structure	Sustainable network of assets	Internal Cost	2020/21	Determine optimisation of the network structure across Christchurch and Banks Peninsula. Co-located hubs vs standalone assets.
Activation	Support community management and activation	Internal Cost	2020/21	Potentially devolving operation of Council owned facilities to community organisations
Benchmarking	Support community management and activation	Internal Cost	2021	Council engage with other large cities in New Zealand to complete a benchmarking exercise for Community Facilities using a small number of asset and utilisation key performance indicators.

4 Demand for our Services

This section provides details of growth and demand forecasts that affect the management, provision and utilisation of services and assets. Feasibility around new asset creation is based around the type of information outlined in this section.

Section 2.4 of the SAMP provides detailed population and demographic information that is referenced and summarised in this section of the AMP.

4.1 Demand Drivers

There are various key factors influencing current and future demand for Community Facility assets. The more prominent ones are detailed below:

4.1.1 Demographics

In the two years following the 2010/2011 earthquakes, the overall population of Christchurch City decreased by 6% (21,200) to 355,100.

By 2017, the population had stabilised and surpassed the pre-earthquake population figure for the first time, and as at June 2018 Christchurch's population was estimated to be 388,000.

By 2028, Christchurch City's population is projected to reach 424,000 (medium projection scenario). This is a population increase for the city of 36,000 (9%) over the next decade (2018-2028).

By 2043, medium projections suggest the population of Christchurch will be around 459,000. As a result, greater Christchurch is set to overtake Wellington and become New Zealand's second largest city region.

The majority of Christchurch household growth will take place in priority Greenfield areas identified in [the Land Use Recovery Plan \(LURP\)](#)³ a statutory document which was prepared under the Canterbury Earthquake Recovery Act 2011 (CER Act). Growth is projected predominantly in the following locations, and as such these are areas that warrant review with regard network provision:

- **South west Christchurch including Halswell and Wigram** - Post earthquake population movement saw an extension of an existing drift to the south west. Red zoned land in the east saw a population movement to areas of readily available subdivided sections. The drift of business activity towards the west of the city is combining with development of the Christchurch Southern Motorway making south west Christchurch a popular location.
- **The northern suburbs of Christchurch includes Belfast, Prestons and Sawyers Arms** – existing residential land is available with planning approvals, infrastructure and services in place across the northern portion of the city. The Christchurch Northern Corridor Project is facilitating more efficient transport links to the northern areas of Christchurch City. In recognition of potential population growth in this area a financial allowance has been made outside this LTP for a community facility in this location.
- **Riccarton, Belfast and Linwood** – areas will see increased residential density due to infill housing.

The CFNP and accompanying analysis note the following demographic observations:

- Maps in the appendix show the spatial distribution of identified Community Facilities (including community owned) across the city. It also shows the walkable catchment for each facility (0.5 km intermediate and 1 km wider).

³ <http://ccc.govt.nz/culture-and-community/heritage/heritage-and-its-importance/>

- It is noted that Council community facilities in combination with non-Council facilities such as churches, schools it was found there is currently no significant major geographical gaps in this combined network.
- Longer established areas generally have greater asset provision as many facilities pre date television and were key social venues when they were constructed.
- There is variability in the number of facilities per resident across each geographical Community.
- There is a variance in the socio economic status of residents across the city.

There will be increasing neighbourhood focus in the ongoing analysis of network provision. The recommendation as to preferred network provision from the CFNP is by way of maintaining the current provision of Community Facilities while the network is continually transformed into a needs driven and fit-for-purpose configuration. The financial ramifications from COVID -19 could necessitate this philosophy is reviewed.

Christchurch’s population is ageing:

Demographic trends, the decline in fertility and mortality, better medical and health care alongside improvements in the overall quality of people’s life has determined, moving forward a greater proportion of Christchurch’s population will exceed 65 years of age.

The number of older people in Christchurch aged over 65 years is projected to more than double between 2013 and 2043, increasing from 52,100 to 105,700.

Meanwhile, as a proportion of the total population, those 65 years and over will increase from 15% to 23%.

The aged will become a more significant group seeking social interaction within Community Facility spaces and looking to occupy spaces that are warm, secure and accessible.

There will be increased ethnic diversity in Christchurch:

Christchurch will become more ethnically diverse with the ratio of multicultural peoples to European projected to increase.

Over the next 20 years, through 2038 the percentage of Christchurch’s community recognised as ‘European’ is predicted to fall 8% to 76%, whilst populations of Pacific, Maori and Asian peoples are predicted to increase.

Cultural/religious factors, issues of social relationships, socioeconomic challenges, and environmental factors are potential barriers to social activities among various ethnic groups.

After the Canterbury Migrants Centre closed in 2017 due to a lack of funding there was deemed a demand for an appropriate multicultural space where people of varying cultures and faiths could meet and interact – a place to maintain language and cultures. This has increased in importance since the terror attack of 15 March 2019.

- A multicultural centre hub is planned as part of the redevelopment of Hagley Community College to be financed between Hagley College and other funding partners. The Council has set aside \$2 million in its Long Term Plan towards establishing a multicultural centre. It intends to bolster that funding with \$1 million – spread over two payments - from the Capital Endowment Fund.

4.1.2 The New Zealand Economy

The New Zealand economy remains steady with previous growth drivers including construction, migration, housing and tourism either peaking or beginning to wane from peaks.

The COVID-19 pandemic is expected to place significant pressure on the New Zealand economy. Associated fiscal challenges to Council budgets will place constraint on operational and capital allocations and spend.

The table below indicates the performance of the New Zealand economy over the previous 12 to 18 months:

Table 4-1: New Zealand economy performance measure

Economic Indicator	Period	Rate	Forecast Trend
GDP	June 2020	-2%	↓
CPI	October 2020	1.4%	↔
Official Cash Rate (OCR)	October 2020	0.25%	↔
Unemployment Rate	July 2020	4%	↑
10 Year Bond Rate	October 2020	Circa 0.53%	↔
Net Migration	August 2020	71500	↓

4.1.3 Customer Needs

Community Needs Analysis

Localised needs analysis has in some instances been undertaken to give Council staff and community agencies a comprehensive guide to current provision and future need for Community Facilities in a specific suburban area. Examples are Community Needs Analysis for Richmond: Interim Report December 2018 and Coastal-Burwood Community Facility Needs Assessment. Cumulatively, these reports assist with citywide demand analysis by analysing individual suburban locations.

Accessibility

Successful Community Facilities are deemed those that can be accessed easily, through vehicle use, public transport or by more active modes of transport such as cycling and walking. New hub facilities have been located within close proximity to concentrated populations of people and alongside main arterial links and recognised public transport routes to give people equitable access to these facilities city wide.

The map in the appendix shows the spatial distribution of identified Community Facilities (including community owned). It also shows the walkable catchment for each facility (0.5 km intermediate and 1 km wider).

Access to and within each individual facility is also important, especially for the aged or those with mobility issues. Not all Community Facility assets have disabled access and service provision. Costs to facilitate full access can be significant however this function may be required under the Building Act 2004 if significant alterations or a building change of use is undertaken.

Hub facilities that provide multiple Council functions have been the preferred recent development style. Located at centrally positioned popular suburban points on main transport hubs they provide a 'one stop shop' facility producing economies of scale advantage to Council.

Affordability

A variety of commercial and non-commercial usage fees apply for the use of the various Community Facilities as set under section 12 of the Local Government Act 2002. The discretion of the General Manager is available to have fees changed in response to external funding/sponsorship opportunities.

There are Council funding opportunities under its **Strengthening Communities Fund** to assist community-focused organisations. This fund supports community-focused organisations whose projects contribute to the strengthening of community wellbeing in the Christchurch city area.

Social interaction and activation is facilitated by the provision of easily accessible suitable spaces at a reasonable cost. Having a broad range of such facilities that are financially accessible to citizens is an important consideration for Council.

Community Facilities are provided for the community as a whole and therefore wealth and employment has little impact on the demand. The fees for renting spaces within the facilities are considered relatively low and so the level of income and ability to pay might potentially have low significance.

The activities of Council are not carried on for profit or gain but are undertaken in order that a measurable Level of Service is provided to the customer. The portfolio is considered a 'loss leader' rather than being 'cost neutral' Thus Council looks to provide facilities that are fit-for-purpose without the driver of requiring the maximisation of revenue from these facilities. COVID-19 financial constraints may require further cost benefit analysis work to be undertaken to determine future network provision.

User Expectations

Continued use of Council Community Facilities to a high level of occupancy depends to a large degree on whether those facilities meet user expectations. To assess this we monitor the performance of assets and specifically user satisfaction.

As customers experience the newer post-earthquake facilities that are warm, freshly painted with new floor coverings and drapes, modern kitchen and bathroom facilities and adaptable spaces - the comparison is made with older, colder facilities and customers' expectations as to general asset condition is increased.

Fit-for-purpose Community Facilities assets

What constitutes a Community Space or Facility is changing, from the traditional community hall utilised for small group meetings to 'any area (inside/outside, public/private) that is available for community use'. Such spaces now include cafés, markets, schools and businesses premises (outside of operating hours). Marae being the focal point of Maori communities throughout New Zealand also provide function in a similar way. In the new community spaces people come together for a common reason or cause (to be together, to do things together and alone, and to be around excitement), creating a sense of community through social engagement, having a sense of ownership, and shared experiences.

Coffee, commerce and activity go hand-in-hand with new community spaces, and ownership is far less important than how welcoming and inclusive the space or facility is.

As a result of this change Council needs to ensure its focus is on activation to generate participation and social engagement by residents, supporting quality and highly activated provision to meet strategic goals and provide best value.

The range in condition of Council Community Facilities is varied. Customer expectations are moving higher than they previously have been and the older, and typically colder facilities are now being adversely compared to the modern clean and warm environment of the post-earthquake builds.

There is a bow wave of deferred maintenance on the network of assets. Post-earthquakes restrictions in budgets have seen some assets fall below what could be described as a fit-for-purpose level. COVID-19 financial constraint could determine that a reappraisal of maintenance prioritisation occurs.

The CFNP reviewed the network of Council Community Facilities but also views these assets in combination alongside complementary public facilities such as school halls, libraries, church halls and the like. Further work needs to be undertaken to ascertain that the network of assets is in fact fit-for-purpose and also investigate in more detail customer demand and satisfaction levels alongside calculated costs to provide assets suited to meet this level of demand.

4.1.4 Technology

The ease with which potential customers can find facilities and book these has an impact on demand. Currently customers of Council managed facilities locate a suitable facility using the external CCC website and bookings are made through the *Intelli* application. Community managed facilities are predominantly marketed by the community groups activating the facility and via CINCH, an online community directory of clubs and community organisations.

An opportunity has been identified by the CSGP Team to review the current facility information and booking system with the aim of facilitating more comprehensive asset data and a more robust online asset booking system. This has been detailed in the Section 10 – Continuous Improvement.

A small portion of the Community Facilities offer Wi-Fi. As internet usage increases further analysis could be undertaken to understand the impact on demand if a Levels of Service increase was agreed and Wi-Fi provision was increased.

Social media advances have changed the way people interact with each other. Social media diminishes the constitution of social interaction for the modern generations and allows for quicker and simpler contact. Digital communication has

changed the environment of social interaction and may place less reliance on a physical venue to meet at, determining a possible lesser demand for community facility spaces in future years.

4.1.5 Economic

Competing and/or alternate services

There are a number of alternate assets providing Community Facility space within the Christchurch area. The majority of such facilities in the city are delivered by the community, not by Council. This is the same for Banks Peninsula although instead of Church delivery we have local community operation of Council owned facilities. Council owned and managed facilities only make up 13% of the city’s Community Facility delivery. Church owned and managed facilities deliver the most programmes, have the greatest amount of drop-in and social service provision.

The sociologist Ray Oldenburg coined the term “third place” to describe institutions like coffeehouses, which are outside work and home, where people could exchange ideas and build communities. Such spaces have become popular as informal meeting places and are now valid contributors to the overall community space provision.

It is important therefore that demand and supply is assessed across the community taking due regard to all service provision in the community facility space.

Employment

New Zealand's unemployment rate rose to 4.2 percent in the third quarter of 2019 from an 11-year low of 3.9 percent in the previous period, and above market expectations of 4.1 percent. Canterbury unemployment rate was 3.6%.

4.1.6 Impact of Demand Drivers

The following demand drivers are considered most likely to have future impact on service provision.

Table 4-2: Potential impact of demand drivers on services

Demand Driver	Present Position	Projection	Impact on services
Population increases and post-earthquake population redistribution	The CFNP suggests relative spatial equity of Council and non-Council Community Facilities asset provision across the city.	Increased demand for Community Facility Centre usage with specific areas to the north and south west highlighted as areas of population growth.	The CFNP suggests the use of various strategies to determine the feasibility of new assets.
An aging population	Facilities and programmes may not be optimally designed with an ever increasing elderly population in mind	The elderly will require easily accessible, convenient, warm and safe spaces.	Existing facilities may need to be retrofitted with the elderly in mind. Programmes to facilitate activation of the elderly and facilities designed with the elderly in mind. Increased emphasis will be placed on the location and accessibility of halls and their internal functionality.
Increased ethnic diversity	Standardised facilities provided that may not cater to the unique requirements of an increasing diversity of cultures.	means that the council’s Community Facilities will need adequate capacity and flexibility in some parts of the region based on local need	Potential provision of a Multicultural Centre. Increased communications with multicultural communities as to any unique Community Facility provision that may be required.
Increasing alternate providers	Council is not the sole provider of facilities that provide community meeting spaces.	An increasing mix of alternative space provision from the likes of churches, schools, cafes	Potential less reliance on Council spaces, alongside Council investigating alternatives to asset provision such as financial contribution,

			activation, management assistance.
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4.2 Demand Forecasts

4.2.1 Historic Demand Changes

Accurate usage records are kept for the now 21 Council managed Community Facilities where monthly usage utilisation reports are undertaken. The total hours booked for these facilities in 2018 was 50,823, with a slight reduction to 49,105 hours in 2019.

The average monthly utilisation rate of the facilities increased slightly between 2018 and 2019 from 27.7% to 30.3%.

The graph below shows monthly total hours booked of Council managed facilities. Although there is obvious seasonal fluctuation year on year totals remain relatively consistent.

The lack of consistent usage data on community managed facilities makes demand analysis challenging and an improvement plan task has been detailed to obtain improved facility usage data appropriate for analysis.

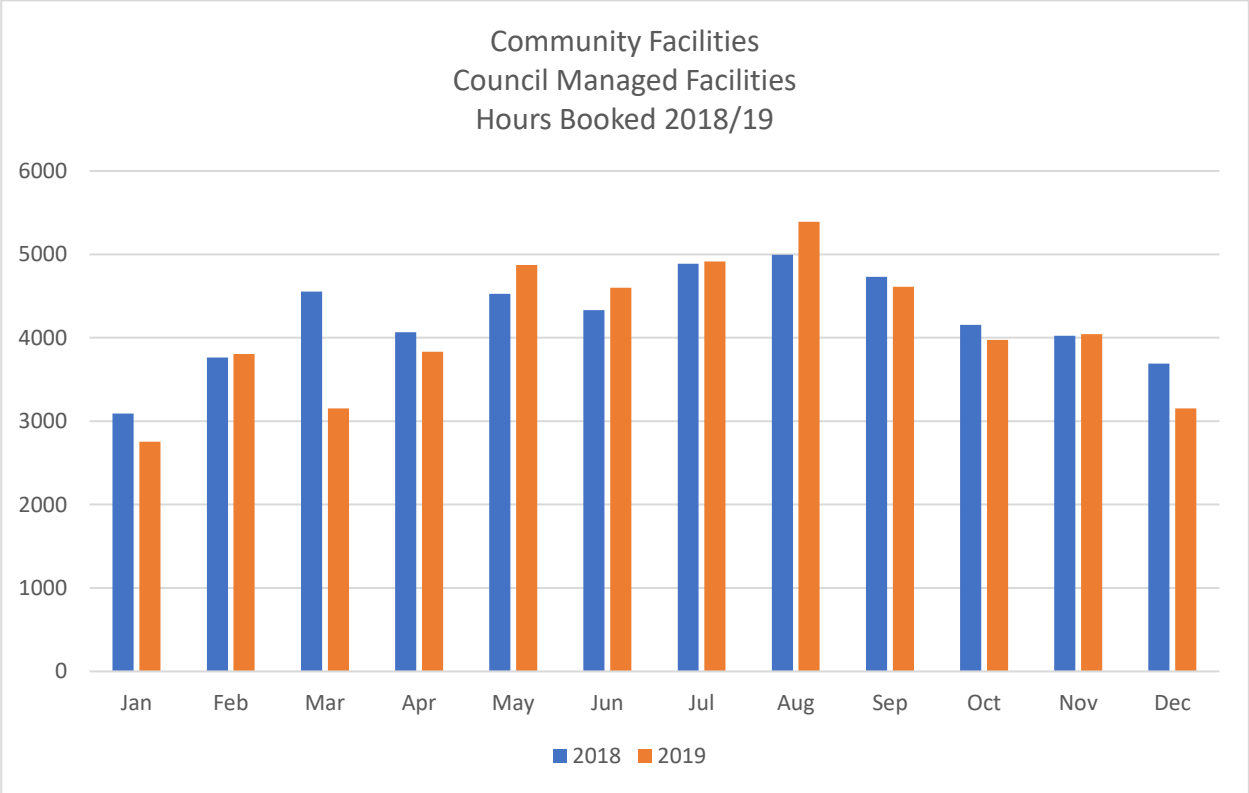


Figure 4-1: Council managed facilities hours booked

- Demand for these facilities is anticipated to remain constant, however Councils supply may be constrained by future resource availability.

The Planning Principles provide guidance on optimising the current network and repurposing over time of the facilities within the current network to better reflect the foreseeable needs of the community.

A recent **activity analysis** was undertaken on activities at 109 Council and Community owned Community Facilities across Christchurch. The analysis gauged the number and variety of activities at each location and is shown collectively below in Table 4-3. Each facility was attributed a score cumulatively including individual scores for the number of activities, presence of a drop in facility, social service and hire and bookings.

Table 4-3 Activity Analysis

Ownership/Management	No of Facilities	Percentage of total	Activities	Score
Church owned	45	41%	347	96
Council owned Community leased and managed	33	30%	203	58
Council owned and managed	17	18%	122	36
Community owned community trusts	12	11%	79	23
TOTAL	109	100%	751	213

The activity analysis determined the most popular activities at Council owned facilities are:

- Community lunch/dinners
- Coffee club
- Craft/arts/hobbies
- Gentle exercise/dance
- Hall for hire / meetings
- Events

Analysis undertaken as part of the CFNP details the following six planning principles to provide guidance on optimisation of the current network of assets and repurposing over time of the network facilities to better reflect the foreseeable needs of the community.

- Partnership - Collaboration, Commitment, good faith, common understanding, stewardship
- Community – Community led, communication, working together, needs based
- Governance – Collective, flexible, skills based, effective
- Activation – Community focused, innovative programming, pro-active management
- Sustainability – Viability, optimisation, best practice
- Design – Sustainable, flexible, responsive, shared

4.2.2 Forecast Future Demand

The aim is not so much to generate definitive predictions of the future but more to create a range of plausible future scenarios and understand the implications for each of these. The objective of this plan as detailed in the CFNP is to look at optimising the provision of Community Facility assets in order to best achieve the Community outcomes associated with the activity, along with the dedicated operational objectives associated with the current asset base for the Community Facility activity.

The CFNP details the current network of assets and determines the network is comprehensive if considered alongside the total provision of both Council and Community owned facilities. Thus the current asset provision position is currently aligned to the future forecast provision.

Consequently rather than increase the number of assets Council aims to ensure its focus is on activation to generate participation and social engagement by residents, supporting quality and highly activated provision to meet strategic goals and provide best value using the existing asset network.

Any future development is likely to be by way of Integrated inclusive hubs (strategic and local) which are preferred over co-location of independent facilities at one site (e.g. with libraries, schools, churches).

4.3 Impact of Changing Demand on Existing Assets

Any change in demand could have an impact on the level of service and condition of each asset involved, potentially leading to differing maintenance requirements and/or the need for non-asset solutions. Impact of demand on each asset group are considered below.

- An increased expectation as to facility condition puts pressure on modernising old facilities by way of the likes of kitchen and ablutions upgrades, modern heating provision, renewing floor and window coverings and redecoration. Facilities that are not fit-for-purpose will become harder to occupy as customers investigate alternatives.
- An increase in budget levels in the LTP 2021-31 to finance asset upgrades.
- A higher level of accessibility leads to significant refurbishment costs such as ramping, accessible toilet facilities, lower bench heights, increased space for walking aids and wheelchairs.
- Increased activation to optimise asset utilisation will incur higher wear and tear on the asset and increased operational costs such as maintenance, cleaning, security and electricity
- Social media may mitigate the need for the provision of face to face meeting spaces, and as technology provides more communication options which may reduce the desire for the use of existing spaces
- COVID-19 could reduce demand for facilities as people are more wary of gatherings and potential health implications.
- COVID-19 implications could put increasing pressures on the ability of Council to finance operations effectively.

4.3.1 Future Demand on Assets

The CFNP is the leading strategic document pertaining to future demand considerations.

Any change in demand could have an impact on the level of service and condition of each asset involved, potentially leading to differing maintenance requirements and/or the need for non-asset solutions.

The CFNP reiterates Council is only one provider of Community Facility function across the City. The cumulative Council and non-Council Community Facilities provision is deemed currently sufficient to meet community demand. As detailed on the maps in Section 7 there are areas of anticipated population growth to the north and south west sectors of Christchurch – these may be areas where future asset provision is required.

The CFNP details that at a neighbourhood level, a case by case approach to the detailed planning and decision making using a feasibility study is suggested prior to any network options being adopted. Areas of best practice that are adopted in future network configuration are as follows:

- An enhancement of the existing network that they are part of
- Ensure equity in delivery across communities
- Design process informed by the community and approved by Community Board
- Reflective of the community and cultures within it
- A combination of social and private spaces
- Safe, welcoming and inclusive spaces
- Community hub and focal points that are well connected to surrounding spaces and amenities
- Locate where the people already are
- Accessible
- Designed for flexibility and adaptability
- Open to different ownership models

- Activated
- Affordable
- Well equipped to cater for a broad range of activities
- Supportive of the principles of partnership

As described above the utilisation of assets is likely to change as a result of demand, leading to potential levels of service issues and increased maintenance and renewal costs.

Asset utilisation will need to be monitored more effectively so that trends, issues and solutions can be identified to respond to demand changes.

4.4 Demand Management Plan

The CFNP suggests a recommended *Demand Management Plan* by way of a detailed approach to how future Community Facility asset provision might best be managed. The process provides context for implementing change at the network and neighbourhood levels and considers the points below to be key in the feasibility process:

- Councils role – On a continuum from direct provider through to investor/funder there are five potential roles for Council to play within the asset provision space.
- Facility activation – The goal is to achieve the highest facility activation by way of optimisation of utilisation, mode and type of asset use.
- Facility location significance – Optimisation of network and neighbourhood locational considerations to determine ideal positioning and fit against existing assets.
- Commissioning Community Facilities - Any new facility will be unique to a particular situation and community involved.
- Devolution, Decommissioning or repurposing Community Facilities – Where activation is low and where the strength of community engagement and capability is low the assets future should be analysed.

Demand for new services will be managed through a combination of managing existing assets, upgrading of assets, providing new assets to meet demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Demand management initiatives may increase or decrease the demand for a Council service. This could have an impact on the need for assets and their management. Demand management are activities that are undertaken by the activity provider (Council) to alter demand. It is not related to external factors that influence demand – these are the demand drivers, discussed earlier in Section 4.1.

In many instances demand management is understood as trying to limit the need for a service. However, demand for a service can also be increased by initiatives undertaken.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including altering demand for the service, altering the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures. These actions may become more prevalent given the COVID-19 environment.

Opportunities identified to date for demand management are shown in the table below. Further opportunities will be developed in future revisions of this AMP.

Table 4-4: Demand Management Initiatives and Impacts

Current initiatives			
Initiative that influences demand	Effect of initiative on demand (↑, ↓, ↔)	Can this effect be quantified – what assumptions have we made about the effect of the initiative	Potential impact on asset planning (operation / maintenance / revenue / renewal / capex) etc.
Improvements to facilities	↑	Making improvements to the facilities will make the facilities more comfortable, modern, warm and inviting spaces and therefore increase the demand for the facilities.	Making improvements to the facilities will mean an increase in costs in the short term. The investment will however have a positive impact on the medium and long-term lifecycle costs as improvements made now will ensure the assets last longer and can be managed and maintained more effectively.
Future planned initiatives			
Initiative that influences demand	Effect of initiative on demand (↑, ↓, ↔)	Can this effect be quantified – what assumptions have we made about the effect of the initiative	Potential impact on asset planning (operation / maintenance / revenue / renewal / capex) etc
Activation of facilities by community groups	↑	Using community groups to activate facilities where there is spare capacity will increase the utilisation/demand. To what extent is currently not known.	Depending on the lease agreement types this might have an impact on costs in terms of higher utilisation leading to higher wear and tear volume.
Upgrading booking system	↑	Facilitating a more efficient and effective internet based booking system and making customers more aware of available booking options should increase usage of facilities.	Increased revenue and a more advanced data set allowing for easier analysis of site by site usage and potential optimisation.

4.5 Demand Related Projects and Programmes

New assets constructed/acquired by the Council are discussed in Section 5. The cumulative value of new contributed and constructed assets are summarised in table 4-3 below. These assets have been constructed as part of provision of function lost due to earthquake damage to existing assets.

Table 4-5: Lost Provision Related Projects and Programmes

Description of Asset	Year	Value
Riccarton Community Centre	2020	\$5m
Opawa Public Library	2020	\$668k
Manuka Cottage	2021	\$619k
St Albans Community Centre	2021	\$3.2m

The need for a Multicultural Centre where migrants could meet, exchange cultural ideas, find out about services, and attend events and workshops has been acknowledged and was deemed of greater significance since the 15 March 2019 terror attack. Council have allocated \$3.13m funding for this project which is currently undergoing feasibility.

Table 4-6: Demand/Growth Driven Projects

Description of Asset	Year	Value
Multicultural Centre	2020-2022	\$3.13m (Current Council commitment)

Acquiring these new assets will commit the Council to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 6 and 7.

Conclusions

The following findings may be effected by COVID-19 implications:

- The CFNP recommendation as to preferred network provision is by way of maintaining the current level of Community Facilities while the network is continually transformed into a needs driven and fit-for-purpose configuration.
- Areas of planned growth include the south west (Halswell and Wigram) and the north (Belfast / Prestons). It is recommended there is further needs analysis undertaken by way of direction from the CFNP, for these areas.
- Where new development is considered the CFNP suggests the following be observed:
 - Business Plan
 - Needs Analysis
 - Feasibility Report
 - Business Case (if required)
- Look to capture more robust asset usage data from both Council managed and non-Council managed facilities in order to provide a more accurate picture of demand.
- Further analysis is required asset by asset as well as across the network to ascertain the level to which the assets are fit-for-purpose and appropriately meet existing and future levels of demand.
- As the percentage of those aged 65 years and older increases they will look to use facilities that are warm, safe and easily accessible.

- Look at options with regard asset activation to best optimise the network of Community Facility assets.

5 Managing Risk and Investing in Resilience

This section outlines Council’s approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across a number of identified ‘disruptors’. A risk register and schedule of proposed risk mitigation actions are also included.

5.1 Council’s Approach

5.1.1 Investing in Resilience

The Resilience Greater Christchurch Plan (RGCP) provides a framework alongside multi-agency actions towards a more resilient City. All Council’s activities play a role in contributing to this Plan by becoming more resilient to ‘disruptors’.

To build resilience in our asset networks, we need to firstly understand the potential disruptors and the impacts on our assets and services. These are outlined in Section 5.2.1.

Key projects or activities to improve resilience, that we have identified and defined sufficiently to be included in this AMP programme, are included in Section 5.2.2.

Where further investigation is required to understand the impacts of disruptors and ways to be more resilient, these opportunities are identified in Section 5.2.3.

5.1.2 Risk Management

Council’s corporate approach to managing risk is defined in its Risk Policy and assessment framework. The framework provides a means for consistently identifying, recording and assessing risks such that risk mitigations can be prioritised across Council. The risk management framework and application to AMPs is summarised in Section 4.3.3 of the SAMP.

Whilst the resilience programme focusses on the big, strategic challenges such as natural hazards and globalisation, Council’s risk register (ProMapp) is also intended to be used to manage higher frequency, lower probability events. For example, while another major earthquake would have very high consequences for many Council assets, lower consequence risks such as third-party damage may be so frequent as to also warrant attention.

In Section 5.3.1 we provide a snapshot of the highest risks recorded for the Community facility activity and in 5.3.2 summarise the major mitigation actions that have been included in this AMP.

Resilience Definitions

Acute Shocks: Sudden, sharp events that threaten us e.g. the Canterbury earthquakes represent one of the most significant types of shock any place can endure.

Chronic stresses: Activity that weakens the fabric and functioning of a city on a day-to-day or cyclical basis.

Resilience is the capacity of individuals, communities, businesses, and systems to survive, adapt and grow, no matter what chronic stresses and acute shocks they experience. (100 Resilient Cities)

The Resilience Dividend: The practice of designing projects and policies to address multiple challenges at one time, improving services and/or saving resources i.e. the net social, economic and physical benefits achieved when designing initiatives and projects. (100 Resilient Cities).

Multiple Dividends accrue from investment in disaster risk reduction and can: (1) Avoid or minimise losses when disasters strike. (2) Stimulate economic activity in a zone as a result of reduced disaster risk; and (3) develop co-benefits, or uses, of a specific investment.

Absorption is the ability to absorb shocks or stresses without triggering non-linear, abrupt environmental change (in the wider sense of ‘environment’ not just the natural environment). *New Zealand Treasury Resilience and Future Wellbeing 2018.*

Adaptation changing something in order to make it suitable for a new use or situation. In a climate change context, the UN Development Program calls it a process by which strategies to moderate, cope with and take advantage of the consequences of climatic events are enhanced, developed, and implemented. (*Oxford Dictionary*).

Mitigation is the action of reducing or minimising the severity and seriousness of any harmful impact (*Oxford Dictionary*).

Resilient Qualities are the characteristics of resilient projects and systems. The 100 Resilient Cities define these characteristics as reflective, resourceful, robust, redundant, flexible, inclusive, and integrated.

5.2 Investing in Resilience

5.2.1 Understanding our Resilience Challenges

Section 4.3 of the SAMP details the ‘shocks and stresses’ (disruptors) that provide resilience challenges for Christchurch.

Table 5-1 below summarises how each of these has the potential to negatively impact Community Facility assets and services:

Table 5-1: 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. Coastal assets 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 of Council Community Facility assets.</p> <p>Potential asset implications to climate change:</p> <ul style="list-style-type: none"> • Potential loss of service or inability to provide a safe, functional facility. • Increased asset insurance premiums or even the retreat of insurance provision. • Increased construction costs to reengineer assets and their surrounds in order to adapt to and mitigate climate change effects e.g. flood walls, wetland restoration, pumps. • New build design, methodologies and build costs will increase. • Increased operational maintenance costs. • Investment in improved asset resilience to counter more frequent strong wind, increased heat, floods & wildfires. • More thought will need to go into locational factors in the network of Community Facility assets <p>The key to vulnerability is location. The map in the SAMP shows the location of Council owned Community Facility assets across Christchurch and Banks Peninsula against the areas of potential hazard influence. There are potentially six Community Facility assets (two in Christchurch being North New Brighton and South New Brighton Halls) and 4 on Banks Peninsula (being Port Levy, Pigeon Bay, Little Akaloa and Le Bons Bay Halls.) that are more susceptible or vulnerable to direct coastal climate change influence.</p>

Disruptors	Potential Impacts on our Assets and Services
<p>Globalisation</p>	<p>Globalisation is the free movement of goods, services and people across the world in a seamless and integrated manner. It is anticipated this will increase populations as it becomes easier to relocate and there is an awareness of New Zealand and Christchurch as a popular global location. Resources are under pressure as New Zealand becomes more susceptible to the forces of global markets.</p> <ul style="list-style-type: none"> • There is the potential that globalisation and more fluid population movements globally could increase New Zealand’s population beyond its capacity to adequately cope. • People could see New Zealand as a safe haven in times of global adversity putting pressure on systems such as health, education, recreation as well as infrastructure designed for a lesser capacity. • Freer movement of persons internationally increases the possibility of rapid spread of large scale outbreaks of infectious disease leading to: <ul style="list-style-type: none"> • Closure of services and facilities • Increased morbidity and mortality • economic, social, and political disruption • Individual behavioural changes, such as fear-induced aversion to workplaces and other public gathering places

Demographic Changes

The city's population is projected to reach 424,000 by 2028 (medium projection).

- The CFNP suggests the current Community Facilities asset provision network in combination with non-council providers such as Churches and Schools adequately supplies the Community. Rapid population increase is not considered an issue.
- Potential areas of population expansion in south west and north Christchurch although adequately provided for currently will need regular review as these areas expand and demand for community spaces increases

Increased ethnic diversity within the community may lead to potential changes in Community Facility asset provision to reflect the needs of a more diverse population. Spaces need to be provided for interaction and to allow for the connection of different groups thus reducing potential migrant urban exclusion.

- CSGP has agreed to support in principle the development of a multicultural centre in Christchurch by allocating \$2 million in capital funding over two years and a further grant of \$1 million over two years from the Capital Endowment Fund.

It is envisaged there will be an increased number of elderly as a percentage of the wider Christchurch population. The number of people in Christchurch aged over 65 years is projected to more than double between 2013 and 2043, increasing from 52,100 to 105,700.

Meanwhile, as a proportion of the total population, the 65 years and over age group will increase from 15% to 23%.



Figure 5-1: Name

To be cognisant of an aging population the Community Facilities assets will need to consider:

- Locational considerations – facilities on transport routes or within walking distance
- Increased levels of Accessibility at the facility
- Warm, safe and healthy environments will be an expectation
- Good signage inside and outside of buildings
- Flexible paces that provide for convenient social interaction
- Adequate seating
- User friendly kitchen and bathroom spaces
- Efficient lighting

	Disruptors	Potential Impacts on our Assets and Services
		<ul style="list-style-type: none"> CSGP need to better understand the users of facilities and get more advanced feedback from users as to their specific asset requirements specifically regard the elderly and new ethnic populations that may value differing spaces to the traditional. CSGP should recognise the implications of an aging population on the built environment, incorporating applicable aspects into Community Facilities design codes currently being initiated by the Facilities Management Team e.g. ramped access, grab rails, flooring surfaces and the like.
Acute Shocks	Seismicity	<p>A large earthquake event causing ground movement or liquefaction could cause:</p> <ul style="list-style-type: none"> damage to assets and lost or impaired service function <p>Post-earthquakes Council’s Community Facilities assets have been inspected by engineer’s 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 five 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 as follows: <ul style="list-style-type: none"> Harewood Community Centre Hei Hei Community Link Spreydon/Centennial Hall Pigeon Bay Community Centre Port Levy Community Hall
	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 effected by tsunami.</p> <p>Assets could be detrimentally effected 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.

5.2.2 Resilient Projects or Activities in this Plan

The following projects and programmes to build the resilience of our assets are already underway and/or are included in this AMP programme. These projects will position Christchurch to be better prepared for, and more resilient to, the disruptions identified in the Resilient Greater Christchurch Plan as most likely to impact community wellbeing.

Project: CFNP

Responsibility: CSGP

Timeline: Draft Completed

CFNP

Project Description	The Strengthening Communities Strategy (2007) introduced the concept of a Community Facilities Implementation Plan to provide a framework to manage the Council’s provision of Community Facilities for existing and future generations. The CFNP will inform Council’s provision of Community Facilities which currently vary significantly in age, condition, functionality, accessibility and management arrangements.
Scope and Expected Impact	<p>The Plan will primarily cover Community Facilities owned and/or managed by Christchurch City Council including halls, community centres and cottages, leased facilities for volunteer libraries, toy libraries, community gardens and play centres.</p> <p>The following will be analysed to inform the “network” and identify opportunities to partner with others and/or signal gaps:</p> <ul style="list-style-type: none"> • Community facilities (or similar) situated on reserve managed the Parks Unit. • Council-owned heritage classified buildings used as Community Facilities. • Facilities owned by others. <p>The plan process will consider but not be limited to the following inputs:</p> <ul style="list-style-type: none"> • Demographic, e.g. – Population, Diversity, Geographical spread • Financial, - CAPEX for new and Renewals & Replacements, OPEX • Range of options for facility provision, including but not limited to: <ul style="list-style-type: none"> ○ Mixed model use such as community centre and libraries (Citizen Hub Strategy) ○ Facilities provided in partnership including draft partnership documents and templates ○ The promotion of non-Council facilities ○ Non-asset solutions • Current and planned provision of facilities by Council and others • Utilization and availability of facilities.
The Case For Change	<p>The CFNP provides initial groundwork and ongoing strategic direction and assists in assuring the network of Community Facility assets readily provide fit-for-purpose facilities cognisant of potential demographic changes within Canterbury.</p> <p>The CFNP provides direction to increase activation of assets and in doing so increase resilience to changes in demand and use of facilities and assist in ensuring assets are fit-for-purpose.</p>
The Resilience Dividend	<p>Provides recommendations and other opportunities for improvement which focus Council direction and provide for efficiencies and increased effectiveness of service provision.</p> <p>The CFNP will improve Council’s ability to inform consideration of asset decision making over the provision of Community Facilities thus allowing for improved service provision and more efficient asset and resource provision.</p> <p>Obtain and store relevant asset data. Invest in maintaining older assets and in hub – style facilities thus adding to financial resilience.</p>
Further Opportunities	Undertake localised independent feasibility studies for new facilities, redevelopment or decommissioning of Community Facility assets. Resourcing required to implement the

CFNP, either via an increase in budget to undertake this piece of work or a reallocation of current resources to undertake this work. Potentially \$300K over a 3 year period.

Project: Post-Earthquake Asset Strengthening

Responsibility: Facilities Rebuild

Timeline: Underway

Table 5-2: Post earthquake asset strengthening

Project Description	Post-earthquake strengthening. Get all buildings to 67% of NBS. Engineering inspections and reports undertaken to highlight any structural concerns, suggest remediation, and undertake works.
Scope and Expected Impact	Engineering inspections, review of structural design – strengthening. The Detailed Engineering Evaluation (DEE) reports provided a detailed picture of a building’s structure, earthquake damage and assesses its ability to withstand future aftershocks. A full damage assessment comes after the DEE is completed, and details the damage to the building and what steps need to be taken to repair it.
The Case for Change	A detailed structural engineering review and analysis on each asset. Validation of structural building strength across the portfolio of assets. This engineering review provided validation or otherwise of the assets resilience to seismicity concerns and its ability to function as a safe and fit-for-purpose facility, suitable for continued use. Asset strengthening allows for increased asset resilience should a major earthquake occur. Benefits include reduction in asset loss, reduction in risk of injury and death, increased confidence by asset users, reduction in insurance premiums, increased asset longevity.
The Resilience Dividend	Increase in asset data integrity. Validation of existence of architectural and engineering drawings for assets. Increased structural preparedness for future seismic events. Increased confidence in public use of facilities. An increase in the average remaining life of assets due to replacement and refurbishment of assets.
Further Opportunities	Develop a system where individual DEEs can be readily obtained, along with appropriate architectural and structural drawings. Establish an ongoing relationship with appropriate engineering practices where we can readily secure their services in any future associated event. Use an engineering resource to validate strengths of Civil Defence assets in conjunction with building importance ratings.

Project: Earthquake Prone Buildings

Responsibility: CSGP/ Planning & Asset Management

Timeline: Engineering analysis underway

Table 5-3: Earthquake prone buildings

Project Description	Post-earthquake strengthening to facilitate works on Earthquake Prone Buildings. An Earthquake Prone Building (EPB) is defined as an existing building which has a seismic capacity of less than one third of a (current) design earthquake. There is a legal requirement to complete structural works on these assets to raise seismic capacity to greater than or equal to 34% within specific allotted timeframes:
Scope and Expected Impact	Engineering inspections, review of structural design – strengthening. The Detailed Engineering Evaluation (DEE) reports provided a detailed picture of a building’s structure, earthquake damage and assesses its ability to withstand future aftershocks. A full damage assessment comes after the DEE is completed, and details the damage to the building and what steps need to be taken to repair it.
The Case for Change	A detailed structural engineering review and analysis on each asset. Validation of structural building strength across the portfolio of assets will increase the resilience of assets to the forces of nature in an event.

The Resilience Dividend	Increase in asset data integrity. Validation of existence of architectural and engineering drawings for assets. Increased structural preparedness for future seismic events. Increased confidence in public use of facilities. An increase in the average remaining life of assets due to replacement and refurbishment of assets.
Further Opportunities	Develop a system where individual DEE's can be readily obtained, along with appropriate architectural and structural drawings. Establish an ongoing relationship with appropriate engineering practices where we can readily secure their services in any future associated event. Use an engineering resource to validate strengths of Civil Defence assets in conjunction with building importance ratings.

Project: Advancement of Asset Data

Responsibility: Planning & Asset Management

Timeline: Ongoing

Table 5-4: Advancement of asset data

Project Description	Advance the capture of asset information
Scope and Expected Impact	Initiate the capture of appropriate asset data, its storage and manipulation.
The Case for Change	A vital element of effective Asset Management is decision-making that is evidence-based and data-driven. In addition, sufficient, accurate data and documentation must be collected in order to meet legal and statutory requirements and permit effective asset based communication with stakeholders. Data, information and knowledge needs to be treated as an asset and resourced appropriately.
The Resilience Dividend	Better decision making. More accuracy and timeliness and consistency in decision making. Reducing risks. Better capital investment decisions.
Further Opportunities	Continued investment in data capture, storage and manipulation.

Project: Technology Advancement – Geospatial and BIM

Responsibility: Asset Systems & Information

Timeline: Ongoing

Table 5-5: Technology advancement

Project Description	Increased use of technology especially geospatial solutions to capture, measure, analyse, monitor, and share built and environmental information to help accomplish resiliency goals and objectives. More effective use of BIM data to undertake asset assessment, decision making, operational efficiencies, disaster recovery/business continuity.
Scope and Expected Impact	Use of CCC geospatial data to more effectively and efficiently manage Community Facilities assets.eg the project initiating the monitoring of sensors at various locations to provide real time seismic data on EQ strength - these can be viewed spatially against Community Facilities assets.
The Case for Change	Allow quicker information as to potential damage to Community Facilities assets – which can be used. Which areas may have incurred increased asset damage?
The Resilience Dividend	More effective scheduling of asset maintenance and replacement, accurately forecasting Opex and capex, energy use and building performance, managing hazards and disaster recovery, maintaining and updating records – more effective strategic planning.

Further Opportunities	Continuation of expansion of the use of technology to advance asset management pursuits. Look at the feasibility of retrospective generation of BIM files on existing Community Facilities assets. The cost of this function will need to be explored.
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5.2.3 Building the case for Resilience Investment - 2021 LTP and beyond

Often, we will need to do further work to build a case for future investment in resilience e.g. information/data, policy directions, guidelines, modelling, etc. These opportunities are the basis for a potential investigatory programme of work to inform the 2021 and 2024 LTP's and are summarised in Table 5-2 below.

Table 5-6: Opportunities to Improve Resilience

Disruptor	Opportunities	Timeframe	Resources
Seismicity	Develop a register to ascertain which Community Facility assets have a set of structural and architectural drawings available and include a link to these for ready access. Update engineering data in SAP on Detailed Engineering Assessments, Building Strengths, engineering contacts etc.	Ongoing	Asset Management
Seismicity	Ensure all Community Facilities assets are part of the EQRNET system that allows alerts to be received for likely impacted assets in a seismic event.	2021	Asset Management / EQRNET
Tsunami / Flooding	Complete the GIS mapping of Community Facilities against zones showing hazardous flood and potential tsunami zones – identifying what assets are within these zones, and may need additional works.	2021	GIS Mapping / Asset Management
All	Advancing asset information collation and storing in recognised systems. Citycare to undertake site inspections and provide condition data. Work on completing the Community Facilities model that will be analysed asset by asset, using Citycare data, asset age, value, remaining life, and utilisation, - assign dedicated costed programming of anticipated works. Data needs capturing on an ongoing basis.	2020/Ongoing	AM, FM, CSGP
All	Advancing financial forecasting modelling. Standardise procedures around SAP data and financial analysis. Roles and responsibilities to be defined across the board as to data ownership, capture and reporting to more effectively manage financial forecasting.	Ongoing	Finance, FM, AM, CSGP

5.3 Managing Risks

Council's approach to managing risk is detailed in its Risk Management Policy (including a risk assessment framework) which is summarised in Section 4.3 of the SAMP as a background to the content in this Section.

The corporate risk assessment process is used to identify credible risks, and the likelihood and consequences should the risk event occur. The process enables the development of a risk rating and a risk treatment plan for risks that are deemed to be non-acceptable.

The general corporate risk subcategory identified for the management of assets is:

Properly manage/ maintain assets.

This subcategory is further broken down in the asset management planning process to identify risks with respect to:

- Inability to provide services to stakeholders following damage to assets

- Adverse impact from failure to assess risks to assets
- Poor asset design/maintenance resulting in potential safety and/or environmental issues
- Reduced management of assets

The management of assets is only one of the areas of risk the activity may face that would result in a loss or reduction in service, or a 'financial shock' to the organisation.

The five sources of risk impacting on the activity are operational failure, asset failure, natural disasters, events and incidents and project/ programme risks. The key risks largely based on criticality are summarised in this section.

It should be noted that from these sources there may be consequences in the following areas:

- Legal
- Environmental
- Corporate Image
- Service delivery
- Financial
- Community Health and Safety

These have been considered in identifying the key risks for this activity.

5.3.1 Strategic Risks

Business unit leads have the responsibility for identifying, recording and monitoring business risks using 'Promapp' 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.

The Community Support, Governance Unit are in the process of detailing their risks directly related to the Community Facilities asset base. Once these have been detailed and analysed they will sit alongside other strategic risks evident within the Community Support, Governance Unit and be detailed in Promapp.

Description of Risk

Fit-for-purpose assets

Non provision of agreed levels of service

There is a risk Community Facilities assets are unsuitable or sub-optimal regard their location and the internal spaces they provide at those locations. The individual assets usability, utilisation levels, and functionality need to meet the needs of the community or these service restrictions could lead to a failure to deliver on levels of service. This increases in importance as the CFNP determines the need to increase activation – in undertaking increased activation the network of assets needs to provide a fit-for-purpose asset that will be in demand by end users.

Asset condition needs to be optimised or there is an increased risk of amplified operational maintenance spend beyond budgets and the potential risk of asset legislative noncompliance.

Asset condition / aging assets

The lack of accurate condition data has challenged the optimisation of capital budgeting. There are a large number of assets in various stages of their lifecycles in the Community Facilities portfolio. Being able to understand the condition of these assets over time is critical to the advancement of asset management maturity. There is a need for monitoring assets periodically, and using the data collected from those inspections to determine the condition of each asset and the portfolio as a whole.

Capital funding limitations

Post-earthquake there was capital funding limitations. These restrictions continued due to lack of condition data and the awaiting of network configuration direction from the CFNP. The risk of continued underspend will lead to a reduction in general asset condition. Amplified by an already aging asset base, deferred maintenance will increase and level of service provision across Community Facilities will be tested.

Tight capital budgeting will increase the reliance on operational maintenance to keep the assets functioning.

Operational funding

A historic lack of ability to allocate all financial costs to individual assets has meant challenges in establishing accurate operational budgets by way of extrapolating past spend. In post-earthquake times of financial prudence, pressure has been applied to operational budgets. There remains a risk that there is limited financial resourcing made available to allow for efficiently and effectively managing the network of Community Facility assets.

Human Resource allocation

CSGP have mentioned the reprioritisation of staff resources into other areas has left the Community Facilities portfolio exposed. There is an identified need to handle all enquiries related to the hireage and use of Community Facilities within the CSGP portfolio. Following the Fit for Future review undertaken by Council in 2016, there was a reprioritisation of staff resources in the Facilities Management team that previously covered the operational management of the Community Facilities in CSGP's portfolio. Three full time positions have been reprioritised elsewhere leaving the portfolio exposed and remaining staff having to change to reprioritise their own commitments. There is an opportunity for Council to identify and provide for all Business Units that have Community Facilities in their portfolio, an Operational Lead Role to ensure the approach to providing an improved end-to-end customer experience is consistent for all of the community.

Once the CFNP has been adopted there has been identified there is the need for an Operational Lead Role to lead the provision of Community Facilities to ensure effective utilisation and activation of these assets. There is a risk that there is sub optimal resources to facilitate a fully effective and efficient function.

It would also be an opportune time to acknowledge roles and responsibilities of the various shared service units dealing directly or indirectly with Community Facilities assets and define and validate these processes so as teams can work more effectively together and these tasks and teams are resourced effectively. This would align the accountability and responsibility of services being documented and clearly understood by internal stakeholders.

Health, safety and wellbeing

- Harm to employees, contractors, or the public arising from service delivery activities
- Harm due to exposure to incidentally discovered contaminants (asbestos, heavy metals etc.)
- Damage to people or property due to failure to renew/replace assets when they reach the end of their useful life or failure to perform at minimum safety standards due to their condition

Legal Compliance

- Non-compliance with regulatory requirements pertaining to buildings managed by Community Facilities

5.3.2 Operational Failure

Operational failures are those events that may prevent service delivery as intended such as non-functional assets, vandalism, operator error, injury, crash or contract management issues but do not involve a physical breakdown of the asset. They may also have other consequences as noted above.

The key operational risks for this activity are as follows:

Clean Facilities – There is reliance on previous users cleaning facilities.

Cold Facilities – In winter some facilities are slow and difficult to heat if the facility has not been in use prior. These facilities could benefit from an automated heat system.

Vandalism and User damage – The assets are at risk to both intentional and accidental damage.

5.3.3 Asset Risks

The CSGP unit also identifies and records risks at a more detailed level, as shown in Table 5-7 below.

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.

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

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 allow 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 • 2019/20 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 • 2019/20 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 • 2019/20 data exercise to assist

5.3.4 Risk Mitigation Strategies

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

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. Section 7.8 details asset disposal and lists assets that are considered suitable for potential disposal.

Asset Design

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.

The Council's Infrastructure Design Standards (IDS) sets out design requirements for assets constructed by Council. These standards include approved materials and design solutions to deliver resilient assets. During construction, quality assurance processes are in place to confirm that the works are built in accordance with expectations and are fit-for-purpose.

There is an increasing awareness of sustainable design in order to reduce negative environmental impacts and provide benefit such as optimising site potential, minimising non-renewable energy consumption, use of environmentally preferable products, protecting and conserving water, enhancing indoor environmental quality, optimising operational and maintenance practices.

Council is looking to advance 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 Facility 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.

Council looks to incorporate end user input into asset design and this is considered in planning for new buildings and evaluating existing assets. Recent user input has highlighted the importance of access, functionality, adaptability and usability as being important considerations for end users of the Community Facility assets.

Insurance

Increased insurance risk has led to higher insurance costs in general, and insurers have also introduced limits on what is insurable. Insurance cover is seen as an important risk tool Council uses to prepare and account for expenses incurred as a result of unexpected major events.

Community Facility assets are insured for their replacement value as deemed appropriate by CSGP and Finance & Commercial Group to levels of cover backed by professional valuation advice which is updated three yearly.

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.

Community Facility assets were used as Community emergency hubs after the earthquakes and therefore play an important part in the provision of assets for emergency management.

The Council's risk management strategy is to

- identify all risks associated with each group of assets
- allocate responsibility for the management of each risk

- prioritise the risks so that the highest are addressed first
- take action to eliminate, isolate or minimise each risk.

Other specific initiatives:

Building evacuation floor plans have been designed for all Council Managed Community Facility assets detailing evacuation options.

- 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.

5.4 Summary of Risk and Resilience Projects

The following risk and resilience improvement projects or activities are included in the AMP programme and budgets.

Table 5-8: Risk and resilience summary

Improvement or Mitigation	Where is this recorded (e.g.: a CAPEX project or AMP improvement project).	Cost
<p>That Council utilise the CFNP proposed best practice approach to over time, transition and transform its network by:</p> <ul style="list-style-type: none"> • Focus investment in a smaller number of hubs (existing and new) of significant size co located with other Council facilities such as libraries. • Devolving of other Council owned Community Facilities to community organisations with continued council investment in its asset, with in some cases transferring asset ownership to these organisations when assessed as financially feasible. • Decommissioning and disposing of surplus council owned Community Facilities. <p>Overview of CSGP PROMAPP risk</p>	AMP Continuous Improvement Section 10 Detailed in recommendations section of the CFNP.	TBC
Council engage with other large cities in New Zealand to complete a benchmarking exercise for Community Facilities using a small number of asset and utilisation key performance indicators	AMP Continuous Improvement Section 10 Detailed in recommendations section of the CFNP.	TBC
Council complete an assessment of each Council owned asset regarding its fitness for purpose and capital works requirements.	AMP Continuous Improvement Section 10 Detailed in recommendations section of the CFNP.	TBC
<p>Advance condition data capture by way of use of contactors and staff in order to provide more accurate and scientific analysis for renewals programming.</p> <ul style="list-style-type: none"> • The overall aim is to provide a consistent approach as to how Council manage Community Facilities assets. 	AMP Improvement Project. Section 10.	

6 How we Deliver our Services

This section explains how Council delivers the Community Facilities activity through its organisational structure, contracting partners and other agencies involved in service delivery.

6.1 Historical Context

Early local Maori tribes had built a variety of Community facilities in Christchurch and Banks Peninsula. The Wharepuni (sleeping house) and Whare whakairo (meeting house) were early examples of structures adopted for communal benefit.

Council has a long history of providing Community Facilities for the advantage of residents and visitors to Canterbury. The very early years of European settlement saw the further development of the concept of Community Facilities with the formation of the Provincial Council in 1862.

Some of these early facilities were purpose built for Council with some of the oldest of these such as Coronation Library and Gaiety Hall in Akaroa being over 140 years old, still standing today and are now recognised nationally by New Zealand Heritage as places of significant and valued historical heritage.

Other Community Facility assets started their lives as the likes of homesteads, schools and libraries. As a result the design, construction and scale of these facilities is equally diverse. Most of these facilities catered to localised Community needs or special interest groups and were gradually passed into Council control in the 1940s and 50s and beyond.

Councils became increasingly active in providing and building community halls from the late 1960s and have been building and re-purposing facilities to cater to community demand ever since.

These facilities have been provided or funded by diverse groups such as clubs, philanthropic individuals and organisations, schools, Government agencies, private businesses and the various local authorities prior to local government reforms in 1989 that centralised functions.

Banks Peninsula District Council was amalgamated with the Christchurch City Council in March 2006 resulting in the accumulation of an additional 18 Community Facility assets located in Lyttelton, Akaroa and other settlements on Banks Peninsula being added to the portfolio. These assets were typically older with significant deferred maintenance liability and now are a disproportionate percentage of the portfolio when compared to populations they service.

The 2010/11 Canterbury earthquake sequence had a significant impact on many of these facilities across the city. A large rebuild and repair programme has been undertaken. As such the age profiling of the asset network has changed to reflect the significant investment made in the post-earthquake period.

Recently Council's focus has turned to the 'hubbing' of significant shared facilities such as libraries, recreational and Community Facilities. Located at designated community focal points this co-location of shared facilities allows for flexibility, scalability and cost savings.

The CNFP was commissioned to provide strategic guidance to Council, staff and other related parties on achieving a balanced and improved future provision and management of Community Facilities. It will become an important document in providing strategic guidance and direction in asset provision moving forward.

With **Volunteer Libraries** the growth of Council's main Library network has over several decades superseded the service provided by these facilities, which are operated part time by groups of volunteers.

In some cases individuals operating these facilities are aging and the level of support available from younger people in the Community appears to be limited. While several facilities have retained a reasonable patronage most appear to serve more of a social and Community function that fits with the objectives of the core Community Facilities operation.

There is a need to review the longer term needs, costs and benefits associated with this activity.

The Council's portfolio of **Early Learning Centres (ELC)** were acquired or developed in the 1990's at a time when there was no Government support for pre-school services such as these. The ELC policy dating from 2001 guided Council's ELC operation with formal leases being set up for each facility and a market rent being charged.

The Government progressively established (in the early 2000s) and then expanded the funding and support for pre-school education, utilising a funding model that subsidises individuals wanting to use these services. The result of this was a dramatic increase in the number of child care facilities available within Canterbury, which now number in the hundreds. The expansion has mostly been by business or commercial operations but includes a significant proportion of not-for-profit organisations i.e. churches and ethnic based grouping.

Council will continue to provide leases on Council facilities for a small number of Early Learning Centres at a minimal fee. Council working collaboratively with our partners will continue to work with individual ELCs to assess future options including purchase of the asset if deemed appropriate. ELCs will still be eligible for Council funding via its contestable funding grant schemes.

6.2 Internal Business Structure

The main teams within Council with a role in service delivery are shown below.

Table 6-1: Council Teams

Team	Primary Role
Community Support, Governance & Partnership	Management and operations
Planning & Asset Management	Asset Management
Business Partnership	Finance
Leasing Consultancy Team	Leasing
Property Consultancy Team	Property Services
Facilities	Facilities Maintenance
Information Technology	Information Technology
Legal Services	Legal
Capital Delivery	Capital Projects
Procurement	Procurement services
Customer Services	Customer contact – service delivery
Asset Management	Asset Information
Heritage Unit	Heritage component

The CSGP team also interfaces with departments across Council which support the asset management and service delivery functions.



Figure 6-1: CSGP team interfaces

6.3 External Contracts and Partners

Council engages a number of external contractors to help deliver Community Facilities services.

The use of external services takes advantage of provider economies of scale, cost control, area expertise, and breadth of experience. These external providers are managed internally within Council by the Facilities Team within the Facilities, Property & Planning Team. The challenges around this model is assuring value for money, quality assurance, return on investment especially for a portfolio of buildings that has limited operational, maintenance & renewal budgets.

In 2003 a Council wide Facilities Maintenance (FM) Contract approach was adopted to procure asset maintenance works for buildings and associated grounds and improvements across Council. Upon expiry in mid-2019 this was extended for two years to allow for tendering of these works to the open market.

Council has a Facilities Maintenance (FM) Contract with Citycare Limited (CCL) providing for Council’s FM Services. The FM contract contains an annual lump sum payment, a schedule of rates for reactive work and a mechanism of obtaining quotes for planned works.

Consultants are used to provide expert advice not available internally and have been engaged for the likes of the CFNP, specific individual asset feasibility reports, engineering and costing reports for EPB’s.

The main contracts are summarised in the table below:

Table 6-2: Major Contracts for Service Delivery

Service Type	Contractor	Type	Contract Management Approach
Planned & Reactive Unplanned expenditure	Citycare	Main Facilities Maintenance service provision. Covers pool water services, electrical, HVAC, plumbing and drainage, carpentry. Citycare undertake work internally or use nominated sub-contractors.	The contract contains a lump sum per annum, a schedule of rates for reactive works and a mechanism for providing quotes for planned works.
Scheduled maintenance programme (SMP)	Citycare	Includes clearing guttering, wash-downs, BWOFF and HVAC checks. Safety inspections carried out as part of contractual obligations and further as requested.	Annually priced to a specific scope of works, regularly undertaken, scheduled maintenance works.
Reactive maintenance and repair work, Minor Capital works	Various Contractors (some specialised contractors as detailed in Table 6-2 below.)	Ongoing	Fixed pricing or job estimates where appropriate or labour and materials basis.
Major Capital Works - Renewals/New work of a high cost or specialised nature.	Various Contractors	Ongoing	Contracts initiated predominantly by way of Competitive tender for large scale renewal and new projects as per the capital programme. In some instances a negotiated contract is adopted. Mostly managed by Council’s Capital Delivery Team.
Security Services	VIP/ADT Armourguard		Security lockup, alarm monitoring and patrols
Building automation and energy management solutions	Setpoint		
Commercial Cleaning	OCS		

Service Type	Contractor	Type	Contract Management Approach
Building IQP Inspections	Plant & Building Safety		An independent inspection body holding IQP (Independent Qualified Person) certification for inspection of all systems under the Building Act and building regulatory systems.

6.4 Other Service Delivery Partners

Council maintains over 80 Community Facility assets, however the CFNP details the majority of community facility activity happening in the city is delivered by the community and not directly by Council. Council owned and managed facilities account for only 18% of the city’s community facility provision. Church owned and managed facilities deliver the most programmes, have the greatest amount of ‘drop in’ availability and social service provision.

Some of the non-council assets are available to the public while others are limited to partial public use or exclusive use of interested parties only. These providers all play a role in relation to achieving overall Community Outcomes.

The CFNP has been approved for implementation. The CFNP supports a focus on increasing community-led approaches to determine how facilities are owned, managed and what they deliver. It recommends Council should encourage and lead this process by prioritising the support of community-led provision, taking a lead only when developing a hub facility or no other community based solution is available. Council focus the CFNP recommends, should be on its larger hub provision and to assist as an enabler and funder of neighbourhood Community Facilities passed into those trusts and organisations who have proven capable of managing facilities well.

Leased facilities are differentiated by having exclusive use of the facility and can have commercial or semi-commercial activities being delivered from the site. Asset Management responsibilities for the leased properties vary. However, in general terms Council applies a landlord-tenant relationship whereby structural, exterior elements and interior services fall to Council to maintain and Interior decor and fit-out are normally the responsibility of the lessee. However a signed lease arrangement is often seen as legally too formal by the often volunteers that operate these facilities. In practice a partnership framework approach as seen with Project Lyttelton and the activation of the Lyttelton Recreation Centre would be more fit-for-purpose.

Management Committees generally comprising volunteers, are not-for-profit in nature and it is intended that they make the facility available to as wide a range of the public as is practicable. Prior to 2004 Council was primarily responsible for the exterior maintenance, with Management Committees generally responsible for interiors.

The CFNP provides the context for Council involvement in implementing change to the methodologies adopted for provision of Community Facility assets. There is a continuum detailing Council involvement in the provision of assets – from direct provider at one end of the scale to the opposite end of the continuum where Council is seen as an investor or funder as detailed in figure 6-2 below, which is extracted from the CFNP.

The future provision strategy will assist in optimising Council involvement with that of other service delivery partners.

DIRECT PROVIDER	SUPPORTER	ENCOURAGER	ENABLER	INVESTOR / FUNDER
Manager Administrator and Operator of the Facility (Potential for service contracts with Library, Community Organisations)	Community Group as partner by agreement Council Manage Asset, Community operate and activate	Community Group as partner, as for Supporter, but encouragement from Council to move to a lease agreement	Council as lease holder with further and almost full autonomy to Community Organisation	Ownership rests with organisation who will seek funding support from Council on a project by project basis. Council will at its discretion invest in the project from time to time and as appropriate
Example Facility: Te Hāpua: Halswell Centre Council runs this hub facility. There is potential for the libraries to activate community part of the facility or for the <i>Halswell Community Hub</i> to be given the keys	Example Facility: Avis Hill Arts and Crafts Centre Groups are tenants of Council owned and operated facility. Specific groups, in targeted spaces (long stay)	Example Facility: Heathcote Valley Community Centre Group aspirations to manage and coherency as a community with the facility as focal point	Example Facility: Risingholme Community Centre They move back into the upgraded facilities where they have a newly provided lease	Example Facility: Mt Pleasant Community Centre Ownership and full control rests with the community and Residents Association

Figure 6-2: Council Involvement Continuum

6.5 Business Reviews Undertaken

- **1989 Amalgamation** The ability to begin considering a metropolitan approach to the core portfolio of Community Facilities was enabled by the amalgamation of the six Local Authorities into Christchurch City Council in 1989. Following a transition period the Community and Recreation Unit completed a Management Guidelines document in 1996 in an attempt to bring a level of consistency to the activity.
- **2006 Banks Peninsula Amalgamation:** in 2006 Banks Peninsula District Council amalgamated with Christchurch City Council. Community Facility assets taken over as part of the amalgamation were typically aged and in need of deferred maintenance having come from an environment of unrealistic funding requirements due to a small rating base.
- **2006 Review:** A comprehensive review of Community managed Community Centres was completed by an external consultant in late 2006. This covered financial management, reporting, governance, health & safety, occupancy agreements, conditions of hire and fees, booking systems, annual questionnaires and a range of operational matters associated with maintenance and compliance.
- **2007 Strengthening Communities Strategy:** canvassed the issue of Council's future involvement with the Community Facilities covered by this sub-activity. This was in the form of a special section of the strategy that provided a high level Community Facilities Plan. The strategy / plan identified Council's role in this area as changing from a largely 'provider' role to more of a facilitator / funder role over time. The intent was to migrate away from providing neighbourhood facilities over several decades to a smaller network of mostly suburban, multi-purpose facilities.
- **2018 Strategic Framework:** strong community with active participation in civic life, the overarching principle of partnership and supporting principles of collaboration, agility and trust.
- The **CFNP** will inform Council's provision of Community Facilities which currently vary significantly in age, condition, functionality, accessibility and management arrangements.

CFNP (and other relevant information) to evaluate, inform and guide Council's decision making processes for current and future facilities.

6.6 Significant changes planned for the activity

The CFNP recommends the following be considered as part of the future development of the Community Facilities portfolio:

- Council continue to maintain the status quo network of Community Facilities in the portfolio while it continues to transform the network into a needs driven and fit-for-purpose configuration.
- Council complete by 30 June 2021, an assessment of each Council owned asset regarding its fitness for purpose and capital works requirements and adjust budget levels in the LTP 2021-31 to meet the related funding requirements.
- Council utilise the CFNP proposed best practice approach to (over time) transition and transform its network by:
 - Focusing investment in small number of community hubs (existing and new) of significant size co-located with other Council facilities such as Libraries.
 - Devolving operation of other Council owned Community Facilities to community organisations with continued Council investment in its asset, with in some cases transfer asset ownership to these organisations when assessed as financially feasible
 - Decommissioning and disposing of surplus Council owned Community Facilities.
- Council should prioritise support for community led provision of Community Facilities – taking a lead only when developing a hub facility or where no other community-based solution is available to meet an evident need.
- Council continue to fund on a project and term basis community-led initiatives based around Community Facilities that are gaining momentum and increasing community activation on the basis of need.
- The level of Council resources required to provide high level support for Community Groups partnering with Council is significant.

Other opportunities for improvement:

- Council look to fund the application of the findings of the CFNP over a three year period
- That Council in 2020 facilitate and license wider community organisation use of the centralised Community Facility booking system and that utilisation data be regularly shared across users of the system
- That Council in 2021 engage with other large cities in New Zealand to complete a benchmarking exercise for Community Facilities using a small number of asset and utilisation key performance indicators
- Council complete by 30 June 2024, a city wide needs assessment that will inform elected members of any future localised feasibility studies for a new facility or redevelopment of an existing Community Facility.
- Council fund on a project and term basis community-led initiatives based around Community Facilities that are gaining momentum and increasing community activation on the basis of need
- That Council build capability of community organisations through a process of supporting initiatives and education increasing the capability for community-led delivery, management, operation and in appropriate cases ownership of current Council owned Community Facilities
- That Council using the CFNP principles and the data from the above recommended actions to then identify its 'Community Facility Hubs'.

7 Portfolio Lifecycle Management Plan

The Lifecycle Management Plan details how the Council plans to manage the network of Community Facility assets at the agreed Levels of Service (defined in Section 3) while optimising lifecycle costs.

This Section provides the lifecycle management information and strategies at a portfolio wide level. Section 8 provides this information at an asset class level being Community Facilities, Early Learning Centres and Voluntary Libraries.

Land holdings are outside the scope of this AMP.

7.1 Community Facility Assets

The network of Community Facility assets are detailed in the tables below, as generated from SAP, Council's computer based asset management database.

The three activities have the following separate profit centres for accounting purposes and these provide the function of more readily facilitating effective financial reporting.

Table 7-1: Activity Profit Centres

Asset Category	Profit Centre
Community Facilities	46109
Volunteer Libraries	45144
Early Learning Centres	46118

Community Facilities comprise the following assets (listed alphabetically) being neighbourhood halls, community centres and community cottages located across Christchurch City and Banks Peninsula. Further asset information is detailed in the Appendix.

Table 7-2: Community Facility Assets

Community Facility Assets	
Abberley Park Hall	Opawa Children's Library
Allandale Community Centre	Opawa Public Library
Aranui Wainoni Community Centre	Ōrauwhata: Bishopdale Community Centre
Ascot Community Centre	Ouruhia Hall
Avice Hill Arts & Crafts Centre	Parklands Community Centre
Birdlings Flat Community Hall	Phillipstown Community Centre
Bromley Community Centre	Pigeon Bay Hall
Burwood Playcentre	Port Levy Community Hall
Coronation Library	Port Levy Toilet Block
Diamond Harbour Hall / Library	Rārākau: Riccarton Centre
Diamond Harbour Playcentre/scout den	Redcliffs Village Library
Duvauchelle Hall	Redwood Neighbourhood Links
Fendalton Community Centre	Richmond Neighbourhood Community Cottage
Gaiety Hall	Risingholme Community Centre - Craft Room
Governors Bay - Pairman Library	Risingholme Community Centre - Dangerous Goods

Community Facility Assets	
Governors Bay Community Centre	Risingholme Community Centre - Hall
Harewood Community Hall	Risingholme Community Centre - Homestead
Harvard Lounge	Risingholme Community Centre - Shed
Heathcote Community Centre	St Albans Community Centre (under construction)
Hei Hei Community Centre	Sir John McKenzie War Memorial Children's Library
Hei Hei Community Link Centre	Somerfield Community Centre
Hoon Hay Community Centre	Somerfield Playcentre
Hornby Multicultural Centre – Admin	Somerfield Playcentre Garage (Store)
Hornby Multicultural Centre – Hall	South New Brighton Hall
Kaituna Hall	Spreydon / Centennial Hall
Landsdowne Community Centre	St Martins Community Centre & Volunteer Library
Landsdowne Community Centre Garden Shed	St Martins Opawa Plunket Toy Library
Le Bons Bay Community Hall	Strickland Street Gardens
Linwood Community Arts Centre	Sydenham Community Centre
Linwood Community Resource Centre	Te Hāpua: Halswell Centre
Linwood Community Toy Library	Templeton Community Centre
Little Akaloa Domain Community Hall	Upper Riccarton Library (Former Plunket Rooms)
Little River Fire Station Community Centre	Waimairi Community Centre
Lyttelton Recreation Centre	Wainoni Park Activity Centre
MacFarlane Park Centre	Waltham Community Cottage
Matuku Takotako: Sumner Centre	Waltham Community Cottage Garage
Mairehau Public Library	Woolston Community Centre
Manuka Cottage (Under construction)	Woolston Library
North New Brighton War Memorial & Community	Yaldhurst Hall
Okains Bay Hall	

The following are ancillary Community Facility assets located at various sites. They are of lessor significance due to size or function, however still exceed 10 m² in floor area:

Table 7-3: Ancillary Assets

Ancillary Assets (>10 m ²)
New Brighton Community Crèche Staff Room - (19 m ²)
New Brighton Community Crèche Storage Shed - (174 m ²)
St Albans Edu-Care Skyline Office - (12m ²)

The following assets are not owned by Council, however Council have an interest in them. They are managed under the Community Facility portfolio:

Table 7-4: Assets with Council Interests

Assets with Council Interest (Not CCC Owned)
Hornby Library/ Community Care Trust
MacFarlane Park Neighbourhood Centre
New Brighton Plunket Rooms
Wainui Community Hall
Wainui Community Hall Toilets

There are 12 Early Learning Centre assets as detailed below providing for early childhood learning.

Table 7-5: Early Learning Centre Assets

Early Learning Centre Assets
Aranui Crèche
Hoon Hay Community Crèche
Linwood Community Crèche
New Brighton Crèche
OSCAR Building
Pioneer Early Learning Centre
Redwood Crèche
Sockburn Crèche
St Albans Crèche
Sumner Redcliffs Crèche
Sydenham Crèche
Woolston Crèche

7.2 Asset Lifecycle Approach

Council has established a lifecycle management framework, aligned to the *International Infrastructure Management Manual* as illustrated below in Figure 7-1. Section 7 and 8 are structured to align to the lifecycle stages.

Asset Lifecycle Management

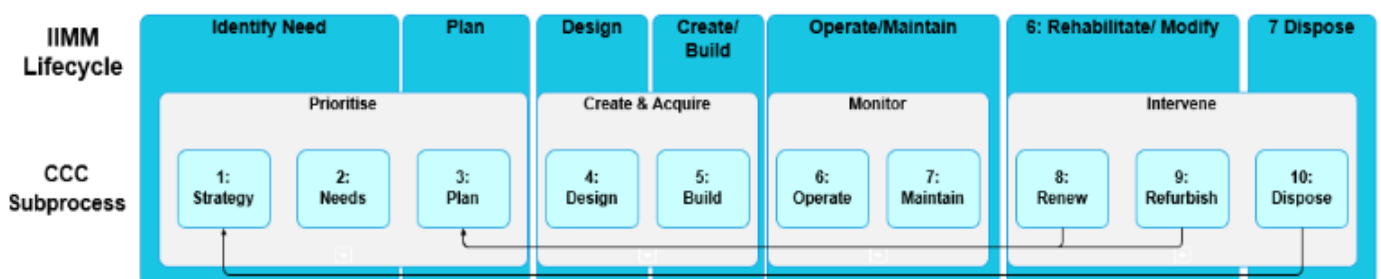


Figure 7-1: Asset Lifecycle Categories

7.3 Our Asset Portfolio

As detailed above the portfolio consists of community facility spaces and early learning centres located across Christchurch and Banks Peninsula. This list defines individual building assets. In some instances there are more than one asset at an

individual site location e.g. there are five individual building assets listed at Risingholme: a heritage homestead, hall, workshop and associated buildings located in the surrounds of a historic suburban park.

CSGP have invested time and resource into more accurately defining individual assets under management in order to enable a more precise asset ownership definition. This has allowed for the SAP asset register to more accurately reflect the situation on site with regard internal ownership and management of assets i.e. an accurate SAP ‘asset register’ – and this facilitates more advanced asset management capability.

The following are various characteristics of asset ownership currently effecting the Community Facilities portfolio of assets:

7.3.1 Hub Assets

Over the past five years Council has constructed three large multipurpose hub facilities at Halswell, Sumner and Bishopdale. The hubbing or sharing of spaces at one location has provided for increased economic efficiencies, a focal point for the community and have typically been located in close proximity to existing retail, sporting and educational facilities in order to facilitate ease of access to a ‘one stop shop’ location.

Community Facilities share space at these locations as an internal ‘tenant’ but the assets are owned and predominantly managed by the ‘landlord’, Libraries & Information Unit of Council.

The three major Hub assets are detailed below alongside the CSGP managed Rārākau: Riccarton Centre:

Table 7-6: Hub Facilities

Asset	Steward	Asset Description
Matuku Takotako: Sumner Centre	Libraries	A two storey, 1300m ² building opened 2017, incorporating a library, community centre and museum.
Ōrauwhata: Bishopdale Community Centre	Libraries	Opened July 2017 the facility includes a combined library and community hall joined by an atrium in the 800 square metre single-storey building.
Te Hāpua: Halswell Centre	Libraries	Opened in 2015 the building at almost 3000 m ² includes 1800 m ² of library space and 1000 m ² of Community Facilities. The facility has a café and an outdoor pool facility operating over the summer months.
Rārākau: Riccarton Centre	CSGP	Opened in late 2019 The two-storey centre – with a floor area of 760 m ² – It includes community spaces, Council customer services areas, and a meeting venue for the Waipuna/Halswell-Hornby-Riccarton Community Board, along with space for support staff.

As asset owner or steward the appropriate unit is responsible for building operational expenditure inclusive of maintenance, and also manages the budgeting and provision of capital renewal costs. As the hub or shared facility model is a relatively new one to Council it would benefit from additional business procedures being adopted to validate the likes of cost sharing across various internal parties occupying an asset as is typical of any building that might be subject to a landlord and tenant relationship where expenditures are apportioned appropriately.

Future new assets or asset consolidation of the existing Community Facilities portfolio is likely to see a continuation of the strategically located hub facility theme, where various Council services are provided at a number of popular, easily accessed locations.

7.3.2 Earthquake Prone Buildings

An Earthquake Prone Building (EPB) is defined as an existing building which post-earthquakes has a seismic capacity of less than one third of the (current) design earthquake code.

There is a legal requirement to complete structural works on these assets to raise seismic capacity to greater than or equal to 34% (or to demolish the building) within the following timeframes:

- 15 years for most Council owned buildings

- 7.5 years for buildings which accommodate a ‘vulnerable’ group or which are located on key transport routes.

In the network of Community Facility assets there are currently, the following five EPBs:

Table 7-7: EPB Assets

Earthquake Prone Building	Current Status
Harewood Community Centre	Open & Operating
Pigeon Bay Community Hall	Open & Operating
Spreydon/Centennial Hall	Closed
Sydenham Crèche	Closed
Yaldhurst Hall	Closed

CSGP are in the process of undertaking analysis and feasibility around the appropriate future of these assets. Where strengthening of these EPB facilities is deemed appropriate, engineering professionals undertake design strengthening options which are then costed to allow for the analysis, planning and potential budgeting of these works to be undertaken.

At the time of undertaking earthquake strengthening works on these assets it may also be viable and prudent to undertake additional non-structural works so as to optimise the close down period and appropriately maintain the network of assets.

7.3.3 Asbestos

Council is undertaking a programme to survey more than 2000 of its assets for the presence of asbestos containing material (ACM) in stages over the next five years. In most cases where ACM is found it can safely be removed when the building is next being renovated or repaired.

Once the applicable information comes from this survey for Community Facility assets the contingent liability on maintenance budgets can more readily be appraised and an understanding of the magnitude of the risk can be appreciated. Once methodologies are appraised maintenance programming and financial allocations can be budgeted for accordingly.

7.3.4 Deferred Maintenance

The Community Facilities network of assets are aging and thus requiring increasing levels of maintenance. This in combination with a history of maintenance underspend (especially on Banks Peninsula assets) has led to the reduction in average condition ratings and an impending ‘bow wave’ of maintenance works required in order that assets are appropriately fit-for-purpose.

Post-earthquakes, structural works took prominence and operational and capital renewals were deferred whilst insurance and network rebuild factors were considered. Moving forward more accurate asset condition data is required to drive costed works programmes and budgets need to be adjusted to cover required works. Due to COVID-19 financial constraint it is likely that there will be a level of prioritisation involved in where and how limited maintenance budgets are spent.

There has been a noticeable move in customer expectations around asset condition. Where the older and colder assets predominantly constructed in the 1950s and 1960s were once deemed appropriate for gatherings these are now being compared to the modern, warmer and more aesthetically pleasing post-earthquake assets and deemed to fall below what is now deemed currently acceptable. There is now a tiered grouping of assets based on condition and usability where bookings and demand for modern preferred facilities are exceeding the older original facilities.

How continued maintenance budgetary constraint and COVID-19 financial constriction might negatively affect Levels of Service achievement needs to be evaluated as a risk mitigation exercise and asset network options further analysed.

7.3.5 Location and Value

The Community Facilities assets comprise a network of asset locations as displayed on the map below (figure 7-2, 7.3 & 7.4). The portfolio has an average asset age of 60 years with 60% of the assets exceeding 50 years of age.

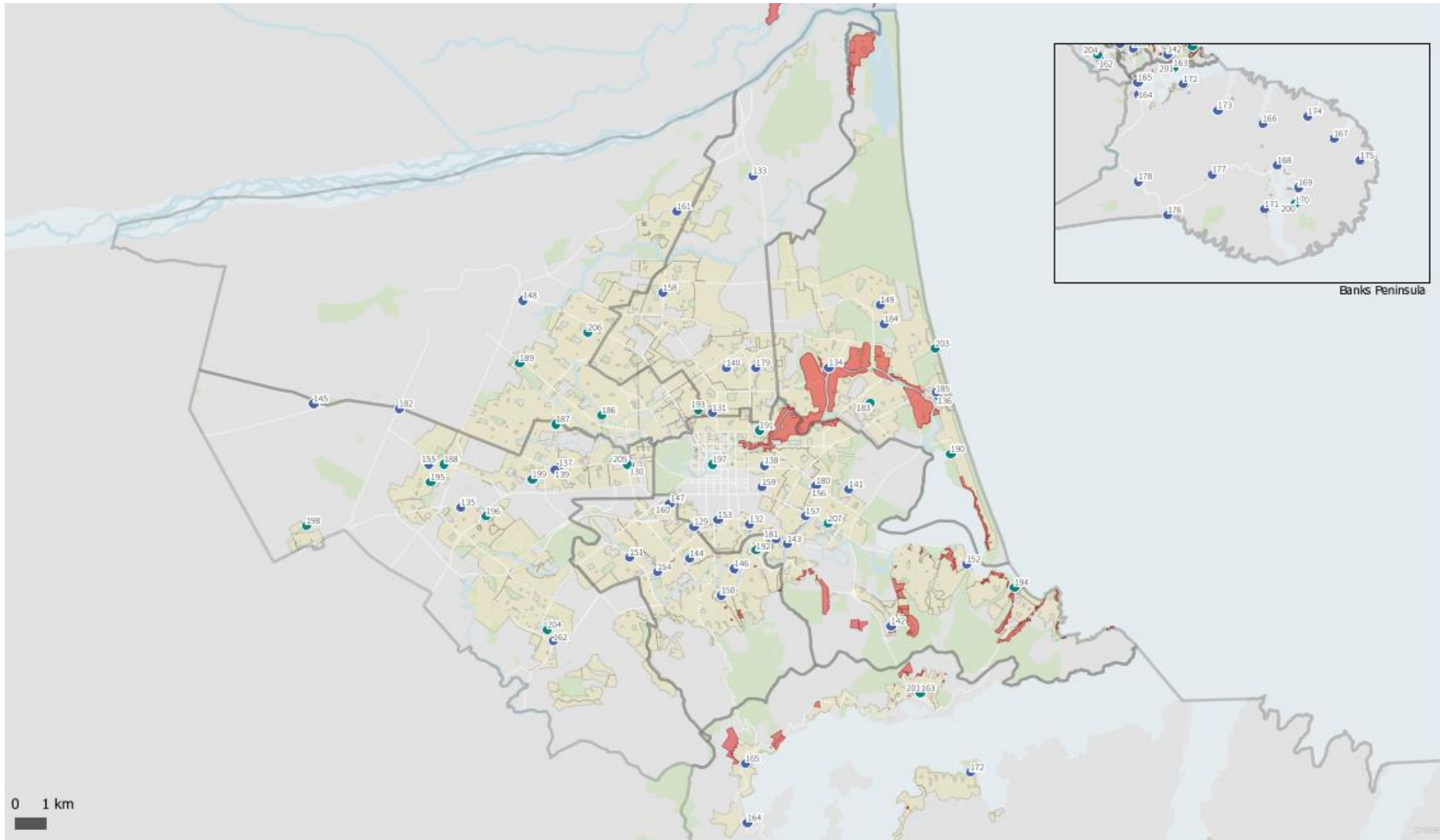
The portfolio includes eight new assets built post-earthquakes and four Heritage New Zealand recognised assets, two of which exceed 140 years of age.

CFNP found the number of facilities provided by Council in conjunction with other providers such as churches and schools cumulatively provide for a well dispersed and adequate supply of such assets across Christchurch.

In June 2020, total assets under direct Council Control carried a replacement cost of \$16.8 billion dollars. The replacement value of Community Facilities, Early Learning Centres and Volunteer Library assets are detailed in Table 7-8 below.

Table 7-8: Community Facilities Asset Portfolio Replacement Values

Asset Class	Gross Replacement Cost (\$)	Depreciated Replacement Cost (\$)	Annual Depreciation (\$)
Community Facilities - Buildings	88,602,856	45,688,000	1,624,438
Early Learning Centres - Buildings	11,209,003	6,926,000	300,767
Volunteer Libraries – Buildings (included in Community Facilities above)			
TOTAL Community Facility ASSETS	99,811,859	52,614,000	1,925,205



Council Community Facilities | August 2019

- CSG & P Unit Owned & Managed
- CSG & P Owned & Community Leased/Managed
- Residential Red Zone
- Residential Area

Figure 7-2: Council Community Facilities

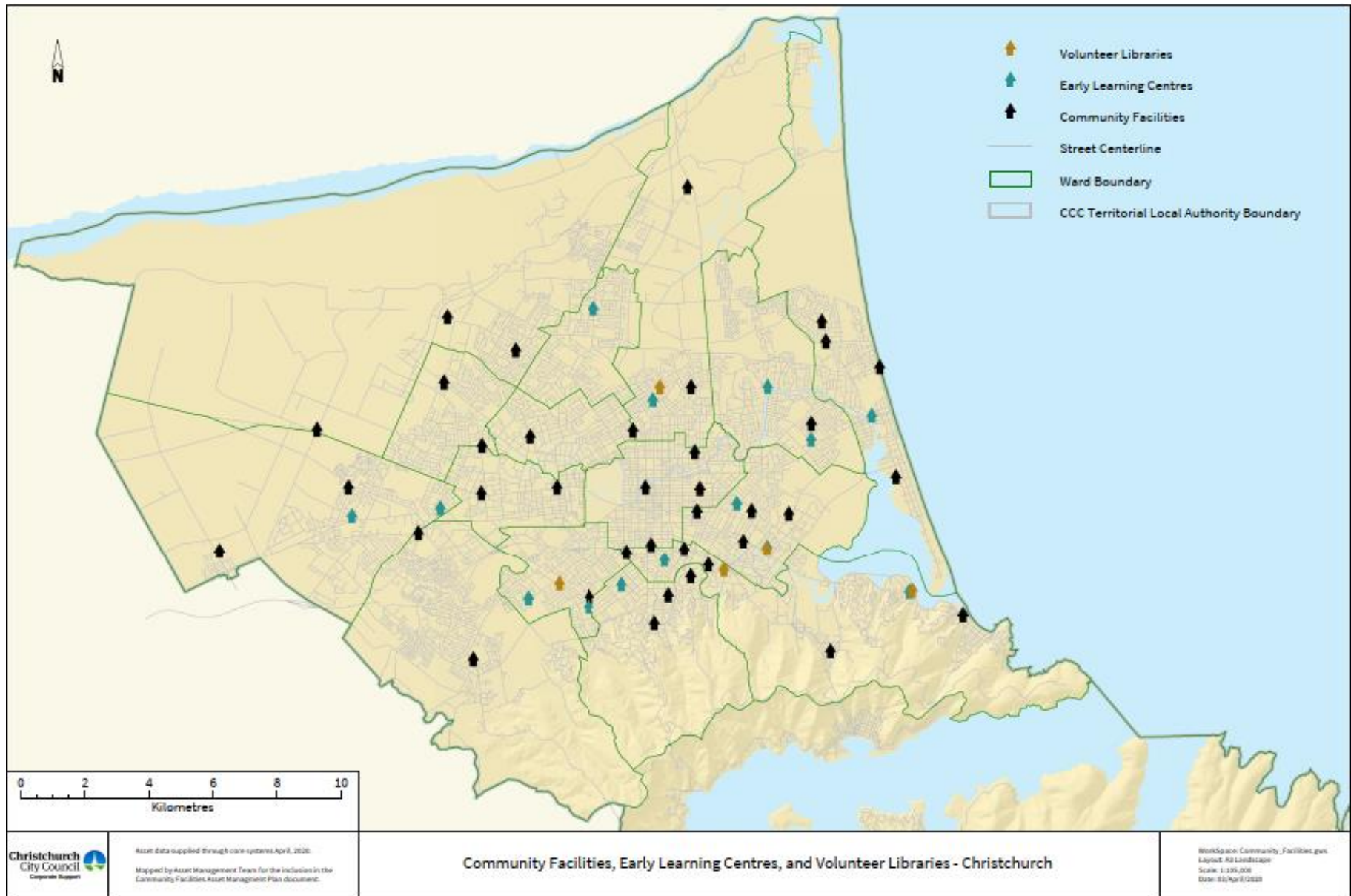


Figure 7-3: Asset Map – Christchurch

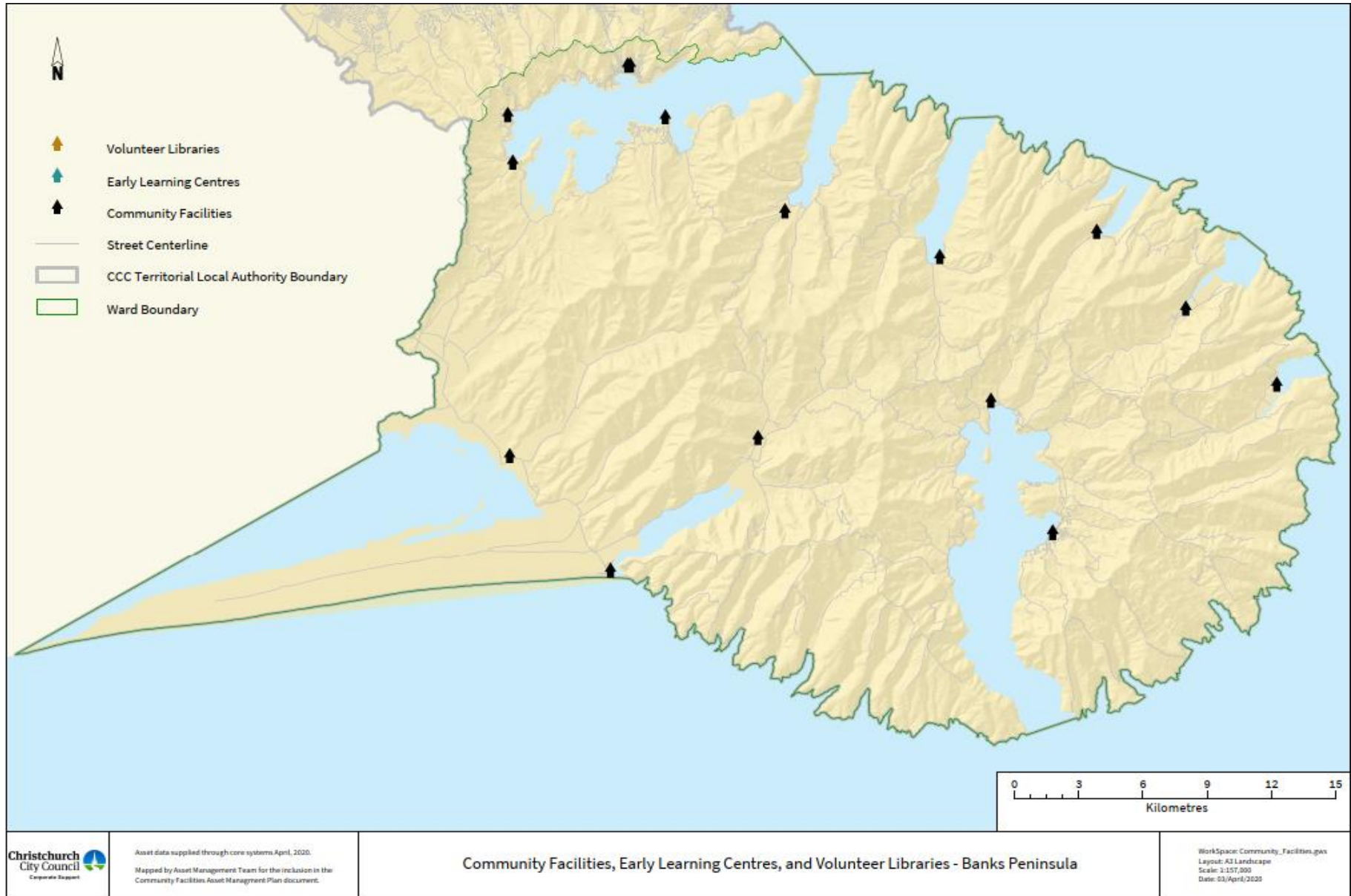


Figure 7-4: Asset Map – Banks Peninsula

7.3.6 Critical Assets

Critical Assets are those whose 'failure' would likely result in a significant disruption in service and financial, environmental and/or social cost, and therefore warrant a higher level of asset management to retain optimal asset integrity.

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

- Are they critical lifeline / Civil Defence disaster recovery assets?
- Numbers of people adversely affected
- Significant business activity interrupted
- Consequential cost of failure

Using the above framework, the critical assets for the Community Facilities portfolio are those assets nominated as Civil Defence disaster recovery assets.

Seven Community Facility assets provide disaster recovery function as assets under the [Civil Defence Emergency Management Act 2002](#)⁴ 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 type of assets provided 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 CFNP; there are well located alternative options available to temporarily provide a similar function.

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.

7.3.7 Heritage Assets

Four of the current Community Facility network of assets have a current Category 2 Heritage status, as detailed in the [New Zealand Heritage List](#)⁵ maintained by Heritage New Zealand. They are:

- Coronation Library
- Gaiety Hall
- Linwood Community Arts Centre

⁴ <http://www.legislation.govt.nz/act/public/2002/0033/51.0/DLM149789.html>

⁵ <https://www.heritage.org.nz/the-list>

- Risingholme Homestead

Christchurch City Council manages the **City Plan list** of protected buildings, places and objects detailed in the City Plan that places restriction on what can be undertaken on sites having buildings of historic significance.

Prolonging the life and integrity of the architectural character, style and materials of Heritage assets becomes of prime importance; and the philosophy of retention rather than replacement is adopted in the management of these assets. From a financial perspective the significance of this heritage status is that Council may choose not to allow for their eventual replacement however it will need to make greater provision for elevated levels and associated costs of maintenance. A conservation plan is a guiding document for the conservation, care and management of a historic place and are often commissioned by Council in order to most appropriately manage Heritage assets. The costs of a Heritage Conservation Plan are in the vicinity of \$10,000 to \$15,000 per property.

A recent review of the Community Facilities assets by The Council Heritage Team has highlighted up to 24 of the total individual buildings may have some element of Heritage present. The [Our Heritage, Our Taonga Heritage Strategy 2019-2029](#) expands the traditional definition of Heritage to encompass more intangible aspects to for Heritage consideration such as knowledge, stories, waiata, oral histories past landscape and vegetation.

It is acknowledged that managing built heritage can be costly, difficult and controversial. There have been previous discussions around how Council manage 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 10.

7.3.8 Prioritised Assets

The Activity Plan details a Level of Service in 20/21 relating to the prioritisation of 15 community facilities for essential maintenance and operational support at the expense of the wider portfolio and the provision of an annual report on each. Community Facility assets were given prioritisation status in 2019 based on condition assessment data and highlighted need. With capital works occurring on priority sites, this exercise has been repeated again for 2021. The latest priority list is detailed below, with facilities in no particular order:

Table 7-9: Prioritised Assets (15)

Asset Name
Ascot Community Centre
Harvard Lounge
Harewood Community Hall
Waimari Community Centre
Lyttelton Recreation Centre
Hei Hei Community Centre
Fendalton Community Centre
Parklands Community Centre (and Parklands Recreation Centre)
Abberley Park Hall
Linwood Community Resource Centre
Little River Fire Station Community Centre
South Brighton
Avice Hill
Somerfield Community Centre
Bromley Community Centre

An improvement plan task is to review the prioritised assets on a cyclic basis where works undertaken on these assets since the last assessment is reviewed. We anticipate increasing the integrity of this determination by incorporating non condition analysis on the likes of utilisation, activation and demand information.

Critical Assets	Number of persons adversely affected by closure	Civil Defence	Business activity interruption	Availability of alternatives	Dependent Customers and services	Assessed overall asset criticality
Te Hapua: Halswell Centre	Average admissions per month/week	Civil Defence Level 4 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 250)	High	Nearest similar CCC facility: Pioneer Stadium	Significant business activity interruption if closed. Civil Defence Emergency asset – closure would affect this important function.	High
Templeton Community Centre	Average admissions per month/week	Civil Defence Level 4 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 250)	Medium	Nearest similar CCC facility: Hei Hei / Hornby Community Centres	Civil Defence Emergency asset – closure would affect this important function.	High
Ōrauwhata: Bishopdale Community Centre	Average admissions per month/week	Civil Defence Level 3 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 100)	Medium	Nearest similar CCC facility: Fendalton Community Centre	Significant business activity interruption if closed. Civil Defence Emergency asset – closure would affect this important function.	Medium
Aranui Wainoni Community Centre	Average admissions per month/week	Civil Defence Level 3 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 100)	Medium	Nearest similar CCC facility: North New Brighton Community Centre	Civil Defence Emergency asset – closure would affect this important function.	Medium
North New Brighton Community Centre	Average admissions per month/week	Civil Defence Level 3 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 100)	Medium	Nearest similar CCC facility: Aranui Wainoni Community Centre	Civil Defence Emergency asset – closure would affect this important function.	Medium
Lyttelton Recreation Centre	Average admissions per month/week	Civil Defence Level 3 - Disaster Recovery Asset. (Open 24 hours with capacity to sleep up to 100)	Medium	Nearest similar CCC facility: Lyttelton Community Board Rooms	Civil Defence Emergency asset – closure would affect this important function.	Medium
South New Brighton Community Hall	Average admissions per month/week	Civil Defence Level 2 - Disaster Recovery Asset. (May be open 24 hours, no members of the public will sleep here)	Low	Nearest similar CCC facility: Aranui Wainoni Community Centre	Civil Defence Emergency asset – closure would affect this important function.	Medium
Hei Hei Community Centre	Average admissions per month/week	Civil Defence Level 2 - Disaster Recovery Asset. (May be open 24 hours, no	Low	Nearest similar CCC facility: Hornby Community Centre	Civil Defence Emergency asset – closure would affect this important function.	Medium

		members of the public will sleep here)				
Fendalton Community Centre	Average admissions per month/week	Civil Defence Level 2 - Disaster Recovery Asset. (May be open 24 hours, no members of the public will sleep here)	Low	Nearest similar CCC facility:	Civil Defence Emergency asset – closure would affect this important function.	Medium

7.3.9 Network Age and Lifecycle Stage

The age profile of the Community Facility assets included in this AMP is shown in Figure 7-5 below. 2020 Gross Replacement Cost valuations have also been summed for each grouped age bracket.

40% of the network of assets by number (44% of the 2018 replacement cost value) were constructed in the three decades of the 1950s, 1960s and 1970s. Using a 70 year useful life period that extrapolation would point to required replacements or asset provision reconsideration to occur over the next three decades through to the 2050s.

Refurbishment and rebuilding work post-earthquakes has inadvertently allowed for somewhat of a levelling of the age profile. Older buildings adversely affected by earthquake damage have been rebuilt. 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. In saying that there were many older assets not significantly affected by the earthquakes that have potentially missed maintenance works due to earthquake works taking prominence.

The replacement cost of the four Heritage New Zealand recognised heritage assets equates to \$8.16m being 8.8% of the total portfolio value. Planning allows for these heritage assets to be retained as opposed to being replaced.

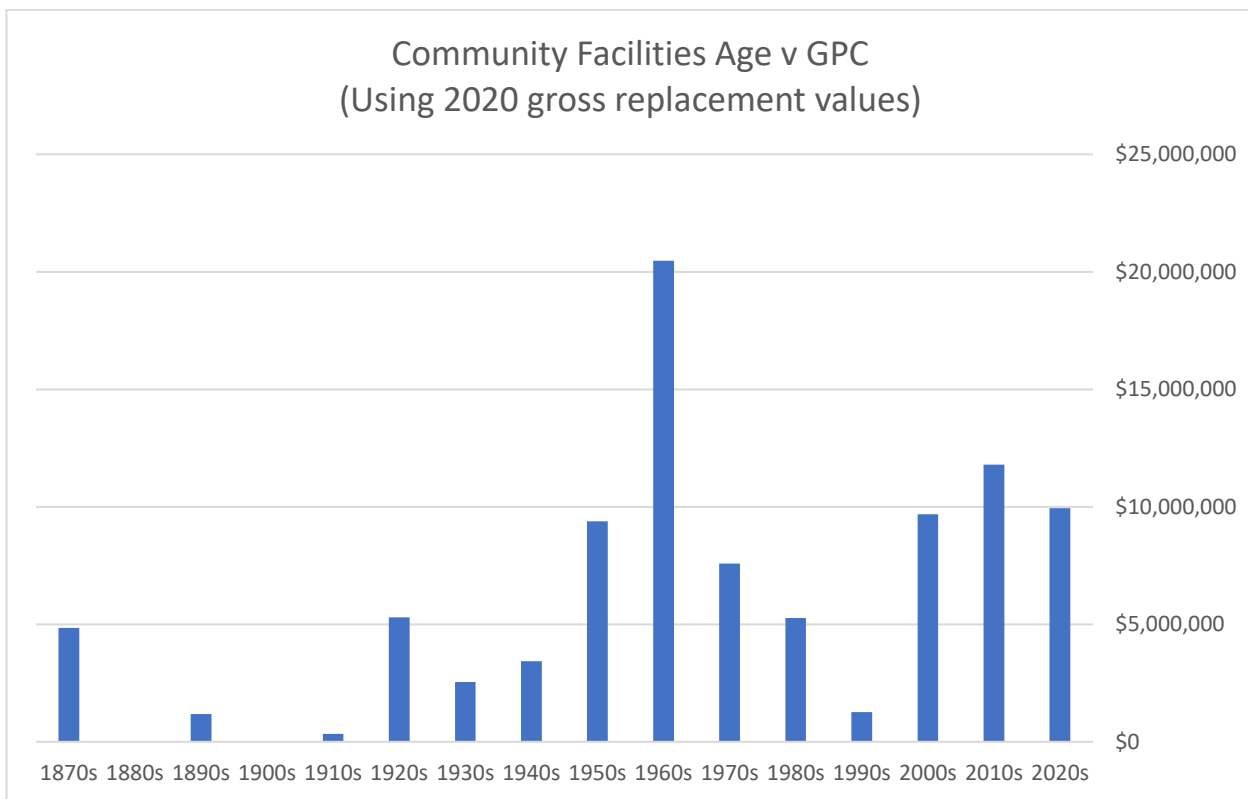


Figure 7-5: Asset Age versus Gross Replacement Value

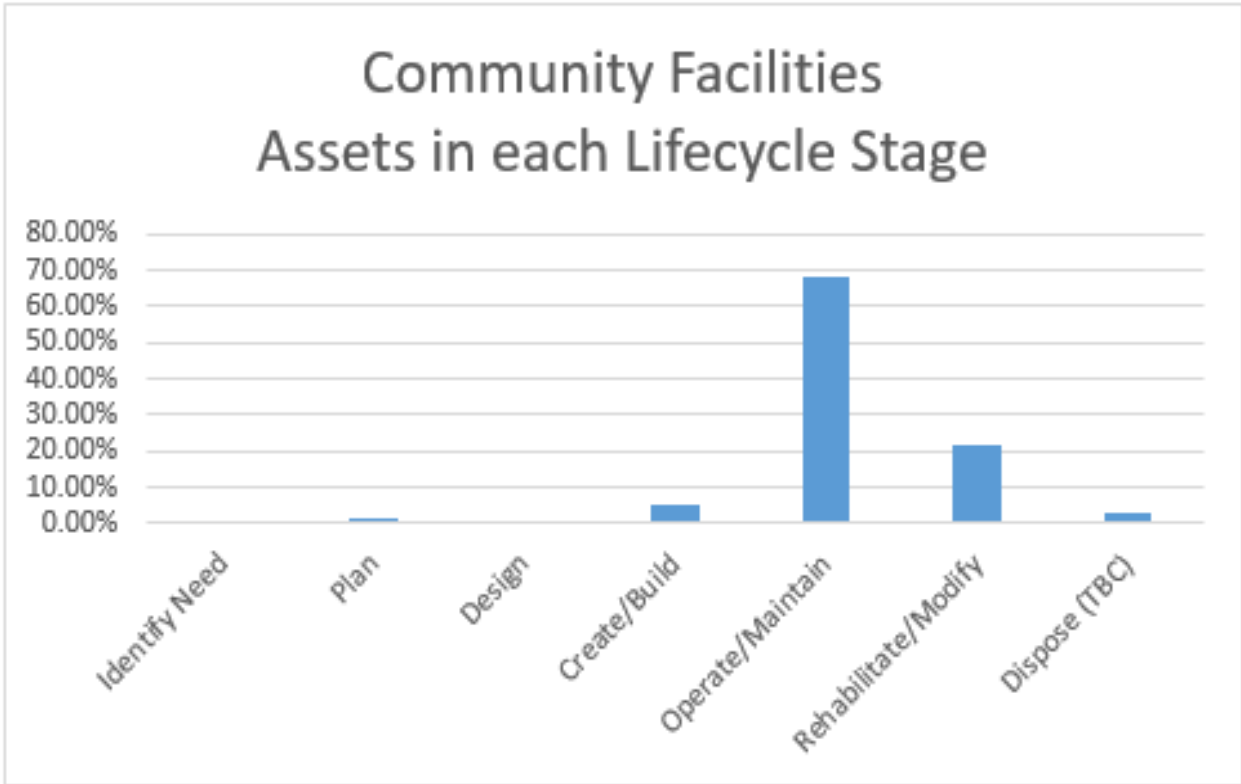


Figure 7-6: Asset portfolio by lifecycle stage

The lifecycle stage of the assets is a useful indicator of whether the portfolio is healthy and balanced. Figure 7-6 illustrates that a majority (68%) of assets are under operation with 22% operational but are subject to future earthquake strengthening and/or prioritised refurbishment. Further analysis is required to detail timelines, scope of works and costings for this work managed by CFSG with assistance from internal shared services such as AM, FM and Capital Delivery teams.

The 2010/11 earthquakes have necessitated rebuild work and as such post-earthquake new builds and major strengthening and refurbishment work have been completed - leaving only a small volume of stock currently in the planning, design and build stages.

There are two assets (Yaldhurst Hall and Spreydon/Centennial Hall) currently vacated and non-operational due to earthquake damage. These assets are currently awaiting completion of feasibility assessment work in order to determine their future. The adoption of the CFNP will provide direction for Yaldhurst Hall along with local interest groups business plan and engineering report along with Councils Heritage Teams assessment and Council analysis and feasibility work. Spreydon/Centennial Hall is closed as a result of earthquake and fire damage, its future yet to be determined.

7.3.10 Asset Data Confidence

The table below summarises the asset information available for Community Facility assets in terms of completeness (% of assets for which that type of data is stored) and reliability (using the A to E grading detailed below).

Confidence Grade	Description
A Highly reliable.	Data based on sound records, procedure, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%.
B Reliable.	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate \pm 10%.
C Uncertain.	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated \pm 25%.
D Very uncertain.	Data based on unconfirmed verbal reports and/or cursory inspection and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy \pm 40%.
E Unknown.	None or very little data held.

Table 7-10: Asset Data Confidence

Asset Category	Material / Size/type	Asset Value	Asset Age	Asset Condition	Asset Criticality	Asset Capacity
Community Facilities	95% / C	95% / B	90% / C	50% / C	80% / B	90% / B
Volunteer Libraries	90% / C	95% / B	90% / C	40% / C	20% / E	90% / B
Early Learning Centres	90% / C	95% / B	90% / C	40% / C	20% / E	80% / B

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

7.3.11 Asset Data Improvements

The following improvements to data quality are included in the Asset Management Improvement Plan in Section 10.

The CFNP has highlighted the necessity to capture further asset data to facilitate more advanced asset management analysis. The plan recommends that Council complete an assessment of each Council owned asset regarding its fitness for purpose and capital works requirements. This data will establish a benchmark moving forward and will assist in undertaking more advanced maintenance budgeting and lifecycle analysis.

There has been increased importance placed on resourcing Asset Management function and data collation within Council after a review of Asset Management maturity at Council was completed by Consultant Kathy Dever-Tod in 2016. This review reiterated the importance of data to the Asset Management process and was part driver in the establishment of the Asset Management Unit and the Asset Systems & Information Team whose responsibilities are for capture, integrity, retention and reporting on asset data.

In late 2019/early 2020 Citycare began to undertake a site visit to each Community Facility asset in order to capture condition and maintenance data which will eventually be stored in SAP. This will allow for more advanced analysis in the establishment of future maintenance works programming. It would be considered advantageous if at the re tendering of Council's main Facilities Maintenance contract there is increased scope and budgetary allowance for contractors to obtain asset condition data and allow for that to readily update Councils computerised asset management systems.

7.4 Asset and Network Planning

7.4.1 Asset planning strategies

The [CFNP](#) is documented to provide strategic guidance on achieving a balanced and improved future provision and management of Community Facilities. It aims to inform Council and Community Board decision making over the ongoing provision of Community Facilities.

The CFNP has determined the current network of assets is comprehensive if you consider total provision of both Council and Community owned facilities combined as one service provision. The plan determines generally city wide there are no obvious major gaps in physical provision of facilities and current numbers provide adequate function. There are however pockets to the north and south west of the city where population numbers are more rapidly increasing and as such are areas that may need potential additional asset provision.

The CFNP provides a suggested path to commissioning of any new facilities. It details conditions that are likely to precipitate discussions regarding new facility provision – these being:

- Facility of strategic significance as a focal point for the community
- Facility capability to be sustainable
- Facility capacity to be activated
- Strength of Community Engagement
- Capability of Community Governance

Any new facility will be unique to a particular situation and provide function to the community involved. Generally there will be a defined and demonstrated need alongside a willing and able partner organisation (for non-hub facilities). Beyond a set of favourable determinants, an independent feasibility study should be undertaken and (if required) a business case to confirm a clearly defined and sustainable long-term future and the availability of resources from each prospective partner. Particularly important from a CFNP perspective is the need for meaningful local community and Community Board engagement in the process, and the clarification of Council and Partner roles and responsibilities up front. Without assurance of a high level of activation of the new facility the CFNP suggests it would be unwise to proceed with its development.

The AMP provides analysis in Section 4 - Demand for Our Services on demand drivers and demand forecasts for Community Facilities that can assist in the above analysis.

Accurate condition data assessments and data storage in conjunction with a detailed asset needs assessment exercise will allow for the adopting of more advanced asset management techniques which will more readily inform decision making procedures.

The table below details the plans, strategies and models applicable to the asset and network planning of the Community Facilities portfolio.

Table 7-11: Plans, Strategies & Models

Plan, Strategy, Model	Content	Next review
Strengthening Communities Strategy 2007	This Strengthening Communities Strategy is a framework to guide the Council's work with community organisations, which in turn work in a range of ways to help develop strong communities.	TBA
CFNP	To provide strategy in order to increase the value of community centres and halls to the communities they serve. With the aim of increasing utilisation and the breadth of activities that can happen in these facilities. It also aims to inform Council and Community Board decision making over the ongoing provision of Community Facilities.	Endorsed December 2020
Strategic Asset Management Plan (SAMP) – October 2020	The SAMP sets out the organisations asset management objectives, alignment to Councils strategies and the role of the	2019/20

Plan, Strategy, Model	Content	Next review
	asset management system in meeting these objectives. The SAMP also documents the Council wide approach for developing AMPS and is intended to provide the ' front end' corporate information to minimise duplication across all AMP's.	
Community Facilities AMP (This document)	A tactical plan for managing the Community Facility assets in order to optimise the effectiveness and efficiencies of delivering the agreed levels of Service.	2024
LTP 2021-2031	Every three years there is a review of the 10-year plan. As part of this process Community Facility priorities, projects and finances are outlined. Christchurch City Council adopted the 2021-2031 Long Term Plan on 23 June 2021.	LTP 2024-2034

7.4.2 Planning design phase

Recently Council have opted to move to a Hub environment where newly constructed facilities provide various spaces to facilitate a number of different uses. An example being Te Hāpua: Halswell Centre accommodating a library, a multiplicity of meeting spaces and an outdoor area containing a summer pool. The facility also has a café operated by a third party tenant. The café provides a communal space for people to meet and share food and beverages and adds to the communal ambience whilst providing additional Council revenue. The benefits of a hub location are easier access to a variety of services and facilities, economies of scale and cost benefit implications to Council allowing for optimisation across the asset lifecycle.

The concept and design phase is acknowledged by Council as being the most time and cost effective period with which to reduce risk exposure and optimise potential over the assets operating life. There is an increasing requirement for design tools such as Building Information Modelling (BIM) decision support instruments which enables simulation and optimization of Lifecycle Costs. It is yet to be determined whether BIM will be deployed for any new Community Facility builds or used to retrospectively provide asset information for existing assets.

The FM team have been resourced to undertake work required in producing new build and upgrade specifications and documentation that details Councils requirements from an asset owner and Asset Management perspective. This work is to detail aspects such as building design, building materials and elements, fit out and upgrade work. This documentation will then sit alongside feedback from interested Community groups and end users to provide benefit to the feasibility and design process.

Asset Planning Improvements

The following improvements to asset planning processes are included in the Asset Management Improvement Plan in Section 10.

- Upgrading capture and storage of asset condition data
- Advance asset data storage in order to advance Asset Management function for Community Facilities
- Investigate retrospective BIM data capture on existing assets

7.5 Asset Creation (Design and Build) and Acquisition

7.5.1 Identifying and recording capital projects

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. Assets may be developed by Council, or by developers and then handed over on completion of the development. In this AMP, a number of projects have been identified through consideration of:

- Level of service requirements (Section 3).
- Growth and demand requirements (Section 4).

- Investment in network resilience (Section 5).
- Other asset planning initiatives described in Section 7.2.

The Capital Delivery activity at Christchurch City Council is managed within the Capital Programme Management System (CPMS) details how projects are initiated and managed to deliver the benefits outlined in the Councils approved LTP and Annual Plans (AP).

7.5.2 Selection criteria

The past decade has seen a majority of new construction completed as a direct result of earthquake asset loss. The general criteria around determination of the feasibility of these works has been to replicate previous service provision by way of replacement of lost assets at the existing location. These works were financed by way of a combination of insurance funding and Council funding.

The CFNP has tabled a recommended network approach to enabling a more structured decision process to determine the feasibility of new build Community Facility projects. These individual criteria are detailed below:

- Feasibility analysis as detailed in the CFNP
- Facility activation levels
- Facility locational significance
- Capability of the facility
- Strategic significance (geographically)
- Sustainability of the facility
- Strength of community engagement
- Financial budgetary considerations

7.5.3 Asset Design

The design phase is where a lot of value can be added to the project. The aim is to report whole of life costing (Capex + Opex) for the whole project when considering design options. Whole of life costing is the systematic consideration of all relevant costs and revenues associated with the acquisition and ownership of the asset. We use today's dollars to report, for the purposes of simplicity.

The Council Project team responsible for managing new build assets evaluates construction projects by way of looking at the feasibility of employing alternative scenarios in order to evaluate different designs. These scenarios may consider the impact of material substitutions with various cost implications over the building life, the effectiveness of differing energy solutions as well as the staff, operating and maintenance costs over the duration of a buildings projected lifetime.

BIM (Building Information Modelling) is now being adopted by Council and used for digital representation of the design of new assets – this will assist project feasibility moving forward and the focus on whole-life cost could start from the business case by increasing the value in the operational aspect while keeping the maintenance as low as possible. Retrospectively applying BIM modelling to existing assets is also an option available to advance Asset Management.

7.5.4 Asset Creation and Upgrade Improvements

The following improvements to asset creation processes are included in the Asset Management Improvement Plan in Section 10.

- Undertake analysis of the use of BIM data as available
- Accumulate documentation around standardised design criteria specific to Community Facility assets

7.6 Operations and Maintenance

7.6.1 Portfolio-level Operations & Maintenance Strategies

This section of the AMP outlines a proactive framework for the effective and efficient decision making of the operation and maintenance of facilities.

Some simple and lower cost planned works may be delivered via contracts such as the Facilities Maintenance (FM) contract. The FM contract provides for planned preventative and reactive maintenance for most of Council's building stock. This is administered by the Facility Management Team.

Quality control of Citycare's maintenance operation is undertaken by conforming to ISO 9001:2015, which is assessed externally by Telarc and considers, worker and public safety, customer requirements are met or exceeded, compliance with legislative, regulatory and industry requirements, records are maintained and services and business processes are continually improved.

An opportunity exists to allow for Community Groups to undertake low level planned works where they have the available required resources. The framework within which this might function needs to be explored further.

7.6.2 Operations and Maintenance Improvements

The following improvements to operations and maintenance processes are included in the Asset Management Improvement Plan in Section 10.

- Ensure all maintenance and operations expenditure settles back against individual assets to facilitate more efficient analysis and reporting of financials.
- Leasing Consultancy actively managing lease agreements

7.7 Renewals

7.7.1 Portfolio Renewal Strategies

History

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is deemed upgrade/expansion or new works expenditure.

Previous renewal budgets have been restricted due to post earthquake asset strengthening works taking precedence, waiting on completion of the CFNP for strategic direction and a lack of asset data to substantiate network direction. Community Facilities have 'made do' with a base line limited renewals funding budget post-earthquakes. This has been at levels below what an appropriate rate (as a percentage of portfolio value) might suggest is warranted for these assets with reference to their age profile and deferred maintenance issues.

Previous renewals programming has been heavily reliant on staff knowledge as to asset condition, utilisation and demand. Works programming has been predominantly developed with information gained from site visits and customer feedback.

There has formerly been a lack of appropriate asset condition data and a suitable computerised system for that data to be stored in and readily reported from. This has made a 'bottom up' capital renewal strategy utilising condition data challenging.

Current Renewal Strategy

The current renewal strategy is a 'top down' approach where budget envelopes have been appraised by way of analysing such asset information as age, remaining life, replacement values, lifecycles of various building components and site knowledge.

In the establishment of a high level 'top down' renewal programme and budgeting the following considerations were adopted:

- 50 year life for Community Facilities assets, with sustaining capex required of 2% of the asset replacement value per annum.
- In practice, facilities are at different points in their lifecycle and generally experience higher than average lifecycle costs in their later years.
- The average asset age (weighted by reinstatement value) is 55 years.
- Furniture, fixtures and equipment allowed for separately.

There was also consideration taken of the following criteria:

- 15 Community Facilities assets were prioritised as in need of more urgent work by way of analysis of basic condition assessments completed by FM staff in 2017 in combination with adopting basic Asset data on remaining useful lives of assets. This data and a combination of CFNG, AM and FM staff asset knowledge led to this list of assets being prioritised.
- The five Community Facilities that have EPB status has been considered. Next steps are to identify the future status of these sites.
- Port Levy Community Hall is also under consideration for prioritisation, with future to be determined.
- Assets that may be more suitable for activation with higher levels of utilisation.
- Acknowledgement of additional cost allowances required for, Heritage assets, asbestos removal, accessibility upgrades and the likes triggered by consenting and remedying historic non-compliance.

A high level review was completed of recently received Citycare asset assessment data and accompanying site photographs. This was used to provide high level endorsement to underlying assumptions.

Future Renewals Strategy

Application of more advanced renewal and replacement maintenance methodologies relies on an accurate level of asset condition data that can then be used to analyse future maintenance liabilities and potential timelines around works programming which can then be costed.

Securing of **condition assessment** data will allow for a qualitative approach to be adopted whereby the remaining life of a building component can be assessed by reference to its existing condition. Assuming standard maintenance expenditure as a constant, estimates can be made as to renewal dates and an appraised 'rough order of cost' can be assigned to the work and an asset by asset bottom up approach be adopted to more comprehensively understand the maintenance and renewal components of the Community Facility portfolio.

Citycare is currently undertaking a condition assessment of each individual Community Facility asset, and providing componentised asset information back to Council.

A 'bottom up' asset by asset review of condition data and lifecycles is currently continuing in order to confirm individual asset works over the immediate time horizon.

Application of strategic direction from the CFNP in combination with collaborative advancement of asset data retention and analysis is needed to drive forward accurate works programming and advance Community Facilities Asset Management.

Renewal Process Improvements

The following improvements to asset renewal processes are included in the Asset Management Improvement Plan in Section 10.

- Securing, storing and analysing more comprehensive asset condition data.
- Providing suitable SAP data storage capacity in order data can be securely and accurately stored and readily reported on.

- Using condition data alongside other factors such as utilisation and activation to provide the ability to measure and prioritise future renewals projections.
- Continue to complete a 'bottom up' asset by asset appraisal of condition and use.

7.8 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Any revenue gained from asset disposals is accommodated in Council's long-term plan.

The Asset, Equipment and Materials Disposal Policy details Council strategy regards asset disposal. It governs how each applicable asset, including sub-assets, equipment and materials is valued and disposed of at the end of its useful life, whilst ensuring Council is acting in an impartial and transparent manner.

This policy does not make any determination on when (or if) assets should be disposed of - it merely guides decision-making once a decision to dispose has been taken by the appropriate asset owner, in accordance with any specific statutory or Council processes.

Section 6.7 of this AMP details potential asset consolidation that are deemed significant for the Community Facilities activity.

The CFNP has concluded current assets are sufficient to provide adequate service levels however five determinants are detailed that indicate a potential lack of need (or changing needs) for a Community Facilities.

- Facilities of strategic significance as a focus point for the community
- Facility capability to be sustainable
- Facility capacity to be activated
- Strength of Community Engagement
- Capability of Community Governance

If these determinants are operative they could trigger a need to determine whether the facility is still required. Other determinants should include the condition of the asset, whether the services could be provided through other means and whether there is a community/partner organisation willing and able to operate the facility sustainably.

Further considerations due to COVID-19 may need to be taken into deliberation. The surrounding economic environment may require increased financial restraint and the total network of assets in the portfolio reviewed to ensure it is sustainable.

Table 7-12: Properties considered surplus by CSG&P Unit

Community Facility Name	Address	SAP Real Estate	Land Area	Rating Land Value At 1 Aug 2019	SAP Building Value at 1 July 2020	Asset Description	Rationale for Potential Disposal
Sydenham Pre-School	113 Huxley Street Sydenham	FAC_2194_BLDG_B01	990m2	\$420,000	\$520,000	The site consists of a crèche building, portable office, car park and large outdoor play area. The dimensions of the crèche are approximately 15m long by 12m wide and 3m tall.	<ul style="list-style-type: none"> Council resolution declaring property surplus to requirements and grants delegated authority to commence the sale process.
Heathcote Library	8 Martindales Road Heathcote	FAC_1732_GRND	842m2	\$165,000	\$97,000	Vacant site apart from a block of garages owned by Housing.	<ul style="list-style-type: none"> Property Status Report prepared by Property Consultancy The 88m2 Heathcote Voluntary Library Building suffered major earthquake damage and was demolished. The site now contains a block of garages. A replacement facility was built in Bridle Path Road alongside the Heathcote Domain. Non-operational property (30103 profit centre) CRE
Queenspark Community Hall	232 Queenspark Drive Parklands	FAC_0110_GRND	653m2	\$170,000	N/A		<ul style="list-style-type: none"> Awaiting Property Status Report by Property Consultancy Non-operational property (30103 profit centre) CRE
Kidsfirst Aranui Crèche	284 Breezes Road Aranui	FAC_2112_BLDG_B01	1103m2	\$150,000	\$934,000		<ul style="list-style-type: none"> Awaiting Property Status Report by Property Consultancy Non-operational property (30103 profit centre) CRE
North Beach Community Crèche	24 Rookwood Avenue New Brighton	FAC_2191_GRND	577m2	\$90,000	N/A	The North Beach Community Crèche building has been demolished leaving a vacant site.	<ul style="list-style-type: none"> Property Status Report prepared by Property Consultancy
Opawa Children's Library	Cnr Ford Road & Louisson Ave	FAC_1017_BLDG_B01		Reserve Land	\$329,000	The walls are constructed from timber framing and are externally clad with timber weatherboards. The internal linings to both the wall and the ceiling are predominately tongue and groove, with a toilet area on the side of the building lined with gypsum. The roof structure consists of timber framing and steel corrugated cladding. The ground floor is also a timber structure that is supported on concrete piles.	<ul style="list-style-type: none"> Awaiting Property Status Report by Property Consultancy Tenants moved into newly constructed Opawa Library including the Children's Library and the Library in August 2020 that incorporates their agreed requirements. Options in descending order include: <ol style="list-style-type: none"> Sell the building, with the buyer to cover the costs of relocating the building to a new site. This could be at market rates (best option), or a giveaway deal for \$1.00 (cost neutral). If we attract no buyers, then we move to option #2... Demolish the building after the tenant moves to the new facility. Reinststate the land – in either case – and transfer responsibility to Parks for maintenance on-going.
Spreydon/Centennial Hall	2 Sparks Road Somerfield	FAC_1098_BLDG_B01	1774m2	\$390,000	\$1,966,000	Constructed in 1955, Spreydon/Centennial Hall is a single storey timber framed building with brick veneer and a heavy clay tile roof with timber sarking. The building sits on circular concrete pile foundations with a concrete perimeter foundation wall.	<ul style="list-style-type: none"> Currently unusable due to significant Earthquake damage Property Status Report prepared by Property Consultancy

Table 7-13: Facilities that could be sold as a going concern

Community Facility Name	Address	Interested Party	SAP Functional Location	Rating Land Value At 1 Aug 2019	Building Value from SAP	Asset Description	Rationale for Potential Disposal
Fendalton Community Centre	170 Clyde Road Burnside	Fendalton Open Air School Board of Trustees / Ministry of Education (MoE)	FAC_0449_BLDG_B01	\$1,430,000	\$3,459,000	The Fendalton Community Centre is a "T" shaped building with two main modules with annexes: the first one is a double storey high roof building, called Main Hall, used as a sport and cultural facility; the second one is a double storey high building with a mezzanine, called Auditorium1, and includes a seminar room.	<ul style="list-style-type: none"> • Awaiting Property Status Report by Property Consultancy • Potential opportunity for disposal to MoE - owners of the adjacent school site who are currently heavy users of the Hall.
Hornby Multicultural Centre and Hall	151 Gilberthorpes Road Hei Hei	Te Runanga o Ngai Tahu (TRoNT)	FAC_2522_BLDG_B01 FAC_2522_BLDG_B02	\$375,000	\$749,000 \$1,461,000	Originally a Presbyterian church built in 1961, the Hornby Multicultural Centre Hall is a single storey hall building timber roof sarking, concrete masonry walls and steel portal frames.	<ul style="list-style-type: none"> • Awaiting Property Status Report by Property Consultancy • The buildings built in the 1950-1960s now require upgrading by way of capital investment. • Potential purchase interest from Ngai Tahu.
Hornby Library & Community Care Trust	2/8 Goulding Avenue Hornby	Citizens Advice Bureau	FAC_1583_BLDG_B01 FAC_1583_BLDG_B02	\$750,000	\$1,185,000 \$1,878,567	Constructed in 1978 the dimensions of the building are approximately 25 m wide by 30 m long and 4.5 m tall. The overall footprint of the building is approximately 770 m2	<ul style="list-style-type: none"> • Awaiting Property Status Report by Property Consultancy • The property comprises two units and a common area. One unit owned by the Hornby Community Care Trust the other CCC owned Hornby Library. • A new Hornby library, customer services, and recreation and sport centre is planned for the growing south-west community.
Former Halswell Library	381 Halswell Road Halswell	Halswell Community Project Incorporated	FAC_1692_BLDG_B01	\$425,000	\$1		<ul style="list-style-type: none"> • Property Status Report prepared by Property Consultancy • Asset surplus to requirements after the opening of Te Hāpua: Halswell Centre in 2015. • Non-operational property (30103 profit centre) CRE
Yaldhurst Hall	524 Pound Road Yaldhurst	Yaldhurst Rural Residents Association (YRRA)	FAC_1643_BLDG_B01	\$121,000	\$1,367,000	Constructed in 1954 being in four parts – an entrance lobby, memorial hall, a lower height section and lean to store room. The facility is currently unoccupied due to earthquake damage.	<ul style="list-style-type: none"> • Future to be determined following the Mayor's LTP recommendation

8 Lifecycle Management Plans

8.1 Community Facilities Lifecycle Management Plan

8.1.1 Community Facilities Issues and Priorities

Table 8-1: Key issues and priorities

Key Issue	Priority for this Plan
<i>Minimal accurate asset data</i>	Complete an assessment of each Council owned asset regarding its fitness for purpose. Obtain accurate condition and utilisation data on all Community Facility assets. Determine and define data that is to be captured, ascertain how it is to be stored within SAP and determine methods of analysis and reporting.
<i>Renewal Analysis Maturity</i>	Develop strategies around renewal analysis using accurate up to date condition data, utilisation and activation data. Undertake renewal analysis and costing on an asset by asset basis. Addressing the renewal backlog through LTP budgeting. Establish a program of asset prioritisation based on asset data obtained.
<i>Aging assets and deferred renewals</i>	Use renewal analysis to develop and cost works programs with the intention of populating successful and realistic future budgets. Use renewals analysis to inform the Infrastructure Strategy (30 year timeline) and determine cost profiling and network optimisation. Incorporate strategies detailed in the CFNP to analyse optimisation of the network of assets.
<i>Heritage assets need reviewing</i>	There needs to be definition of what constitutes a Heritage asset and how Heritage elements are ascertained. Heritage assets, once defined should be reviewed with the intention of ascertaining how efficient management can best be managed - potentially within a separate portfolio of assets. They require specialised treatment defined by way of consultation to a Conservators Conservation Plan (at a cost of approx. \$15,000 per plan). Some plans are required and others are existing but need updating. Ongoing engagement with the CCC Heritage Team is required.
<i>Preparing for potential climate change effects</i>	Define risks and develop strategies as to the effect climate change may have on Community Facility assets.
<i>COVID-19 Analysis</i>	The severity of the effect COVID-19 will have on the network of Community Facilities is at this stage uncertain. There is the prospect revenue will decrease and finances available for operational and capital spend on the assets could be constrained. It is likely cost savings will be expected at which stage the sustainability of the network of assets in its entirety will need reassessment.

8.1.2 Community Facilities Age and Condition

Asset Condition

Asset condition is measured using a standardised IIMM criteria 1 – 5 grading system. The general definitions of these grades are as per Table 8-2 below. Condition data is required for an understanding of overall asset and componentised asset condition. Using additional data such as asset age, size, value, type and work costings these condition ratings can be extrapolated and analysed in order to more comprehensively understand asset condition and remaining life, undertake more advanced lifecycle analysis and generate generic works programs.

A project has been established to undertake individual site assessments on Community Facility assets with the intention of capturing componentised asset condition data and storing the data in SAP. Citycare are undertaking these inspections. Using existing data, structural information from earthquake engineering reports and staff knowledge there has been the establishment of 20 assets deemed more critical for site assessment – these assets are to be assessed on a prioritised basis to facilitate analysis and works programming including Top 15 sites and 5 earthquake prone sites

Table 8-2: Asset Grading System

Grade	Condition	Measurement Description	Remaining Service Potential
0	Non-existent	Asset absent or no longer exists	0%
1	Excellent	Sound physical condition. No work required	85-100%
2	Good	Acceptable physical condition; minimal short-term	65-85%
3	Average	Significant deterioration evident; failure unlikely in	30-65%
4	Poor	Failure likely in short term. Substantial work required	10-30%
5	Very Poor	Failed or failure imminent/ safety risk. Major work or	0-10%

8.1.3 Community Facilities Capital development plan

Projected upgrade/new asset expenditures are summarised in Table 8-3 below.

These are rebuilds having a potential different service provision.

Table 8-3: Projected Upgrade/new asset expenditure

Project name	Cost	Project Funding Source	Whole of life Estimated Cost	Whole of life Estimated Time	Capex	Opex (Average Annual)	Expected Delivery Date
Rārākau: Riccarton Centre	\$4.7m	Capital	\$15.04m	80 Years	\$94k	\$65k	Late 2019
St Albans Community Centre	\$3.2m	Capital	\$10.24m	80 Years	\$64k	\$48k	Late 2020
Opawa Public Library	\$678k	Capital	\$2.16m	80 Years	\$13k	\$10k	Early 2020
Manuka Cottage	\$550k	Capital	\$1.76m	80 Years	\$11k	\$8k	Late 2020

8.1.4 Community Facilities Operations and Maintenance Plan

Operational & Maintenance Historic Trends

Over the last three years (FY18, FY19 and forecast completion of FY20), Operating Costs for Community Facilities have begun rising after a levelling off in FY16 and FY17. Operating costs for Community Facilities now total around \$600k pa up 43% from 2017. Cleaning (+\$63k), Insurance (+\$56k) and Security (+\$114k) are the major contributors to this increase.

Maintenance Costs for Community Facilities assets have stayed steady year on year FY17 through FY20 cumulating to in the vicinity of \$500k pa. Around ¾ of this maintenance budget is spent on building maintenance and variable rate maintenance, with the remainder on grounds maintenance, electrical services, HVAC and fire service contracts.

Table 8-4: Historical maintenance expenditure for Early Learning Centres

Financial Year	Maintenance Expenditure – Early Learning Centres		46118
	Actual	Planned	Variance
2014/15	\$52,950	\$43,619	-\$9,331
2015/16	\$51,798	\$43,619	-\$8,179
2016/17	\$47,298	\$36,550	-\$10,749
2017/18	\$46,361	\$33,900	-\$12,461
2018/19	\$51,485	\$33,900	-\$17,585

Table 8-5: Historical operating expenditure for Early Learning Centres

Financial Year	Total Operating Costs – Early Learning Centres		46118
	Actual	Planned	Variance
2014/15	\$3,943	\$8,059	\$4,116
2015/16	\$4,661	\$4,650	\$-11
2016/17	\$11,880	\$9,117	\$-2,763
2017/18	\$9,721	\$10,487	\$765
2018/19	\$29,231	\$23,491	\$-5740

Table 8-6: Historical maintenance expenditure for Voluntary Libraries

Financial Year	Maintenance Expenditure – Voluntary Libraries		45144
	Actual	Planned	Variance
2014/15	\$19,199	\$7,226	-\$11,973
2015/16	\$24,058	\$7,226	-\$16,832
2016/17	\$27,785	\$6,367	-\$21,418
2017/18	\$38,434	\$5,800	-\$32,634
2018/19	\$29,582	\$5,800	-\$23,782

Table 8-7: Historical operating expenditure for Voluntary Libraries

Financial Year	Total Operating Costs – Voluntary Libraries		45144
	Actual	Planned	Variance
2014/15	\$391		\$-391
2015/16	\$1937		\$-1,937
2016/17	\$11,668		\$-11,668
2017/18	\$68,376	\$3,216	\$-65,160
2018/19	\$12,292	\$4,807	\$7,486

Operating costs and maintenance expenditure specific to Early Learning Centres and Voluntary Libraries is detailed above. Large variances in planned versus actuals amounts can occur due to constrained budgets, with a portfolio with an increasing number of poorer condition components having a higher likelihood of reactive works.

Planned / Preventative Maintenance (PPM)

PPM is programmes where maintenance work is scheduled to take place on a regular basis in order to establish consistent practices designed to improve the performance of the asset. This includes Scheduled Maintenance Plans. Efficient and complete PPM allows for a substantially reduced reactive maintenance workload and allows for retaining Community Facility buildings and assets at the desired level of quality.

The significant planned maintenance activities for this asset class are shown in the Table 8-8 below:

Table 8-8: Community Facilities Planned Maintenance Activities

Activity	Purpose	Frequency
Interior Painting	Prevent deterioration Identify deterioration/defects	7 yearly - Criticality based dependant on Levels of Service requirement.
Exterior Painting	Prevent deterioration Identify deterioration/defects	10 yearly dependant on substrate and location.
Building Wash downs	Clean exterior to provide longevity to exterior cladding and paint systems. To provide a high level of visual appearance.	Minimum annual or more frequently dependant on environmental considerations.
Window Cleaning	Extend windows life, appearance.	Minimum annual or more frequently dependant on environmental considerations.
Roof/Gutter Clean	Prevents water damage, facilitates pest control, extends roof and gutter lifespan, increased curb appeal	Minimum annual or more frequently dependant on environmental considerations.
Lift Maintenance	Safety, keeps lift operating, fix small problems before they get any bigger.	Monthly
Fire System Maintenance	Safety, checking systems, undertaking small maintenance issues to keep the fire system working effectively.	Monthly
HVAC Maintenance	Health and safety. Cleaning, checking, inspecting, filter replacement, reduce equipment replacement costs, keep building comfortable for occupants.	Monthly
Building Warrant of Fitness (BWF) Inspections	Legislation and compliance. Safety. Certifies the inspection, maintenance and reporting procedures of the compliance schedule have been carried out for the previous 12 months	Monthly
Grounds Maintenance	Safety, creates a good first impression, boosts buildings image and appeal.	As required

Reactive Maintenance

The most common failures and causes of maintenance issues for this asset class include:

- A majority of reactive maintenance funds spent on security, sanitary services and safety
- General deteriorating asset fabric due to skewed age profile and deferred maintenance.
- Roof, spouting and downpipes compromising the water tightness of the asset.
- Breakdown of internal and external paint fabric protecting the substrate and compromising presentation.
- Reduction in scheduled maintenance planning such as building wash-downs, gutter cleans etc. due to financial adversity.

Our strategies for addressing these reactive maintenance issues are:

- Undertake condition data analysis in order to better understand overall asset condition and allow for more effective and efficient maintenance scheduling.

- Better understand and enforce users lease obligations that may require them to undertake certain maintenance tasks. The Property Consultancy, Leasing Team’s role and responsibility is to actively manage lease arrangements.
- Better understand and analyse Scheduled Maintenance Planning.

Summary of future operations and maintenance expenditure

Future operations and maintenance expenditure is forecast to increase in line with the increase in asset value of the portfolio as new assets to the value of \$4.5m are completed over the next two years.

- Although post-earthquakes there has been an increase in the value of assets incorporated in the Community Facilities portfolio, there has not been a corresponding increase in capital and operation budgets.
- It is anticipated Insurance costs will continue to rise. Recent increases have occurred as Government Levies rise and ‘risk based’ pricing takes effect. Reinsurers are re-examining exposure as earthquakes and potential sea rise issues continue to adversely affect insurance premiums.
- Wholesale power price increases caused by gas problems and other issues means retail power prices are likely to increase over the next few years.

Note that all costs are shown in current-year dollar values (i.e. real values).

8.1.5 Renewals Plan

Asset renewals aim to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost. Projected future renewal expenditures are forecast to increase over time as the asset stock ages.

Once a comprehensive asset condition assessment has been undertaken that data can be used on an asset by asset basis to determine approximately what year a maintenance event can be scheduled for and over what cycle it can be repeated. The list of preferred cycles is detailed below:

Table 8-9: Preferred component lifecycles for facilities

Cycle (Years)	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

Using (Rawlinson's/ QV Cost builder pricing guidance) alongside known Citycare rates on recent work we can extrapolate out a 'rough order of cost' against each event.

Relevant works will then be bundled together into discrete projects in order to optimise workflow and minimise business interruption/ Community Facility shutdowns.

Projected future renewal and replacement expenditures are forecast to rise predominantly in alignment with rises in standardised costs. As assets have continually restricted renewal budgets post-earthquake these predominantly aging assets will cumulatively require increased renewals spend to calm the 'bow wave' of required works.

8.1.6 Disposal plan

Assets identified for possible decommissioning and disposal are shown in the table below. There are other various Property Project Briefs initiated with the Property Consultancy Team highlighting and requesting further analysis of potential site disposal. Together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Table 8-10: Sites for disposal from impairment

Asset	Reason For Disposal	Timing	Disposal Expenditure	Operations & Maintenance Annual Savings if asset fully operational
<i>Spreydon /Centennial Hall</i>	Earthquake & Fire damage	Feasibility underway	Demolition and site clearance should demolition be undertaken. Potential reinstatement costs if retained.	\$28,619

9 Financial projections and trends

This section outlines the long-term financial requirements for the activity based on the long-term strategies and tactics described earlier in the Plan.

This portfolio of community facilities are a loss-leader. They are not cost neutral. The cost of providing this function is offset by the level of service provided to the community by way of community connectedness, as measured by way of user satisfaction levels.

Operating Forecasts

9.1.1 Financial Projections

Figure 9-1 shows the operating forecast for the community facilities activity.

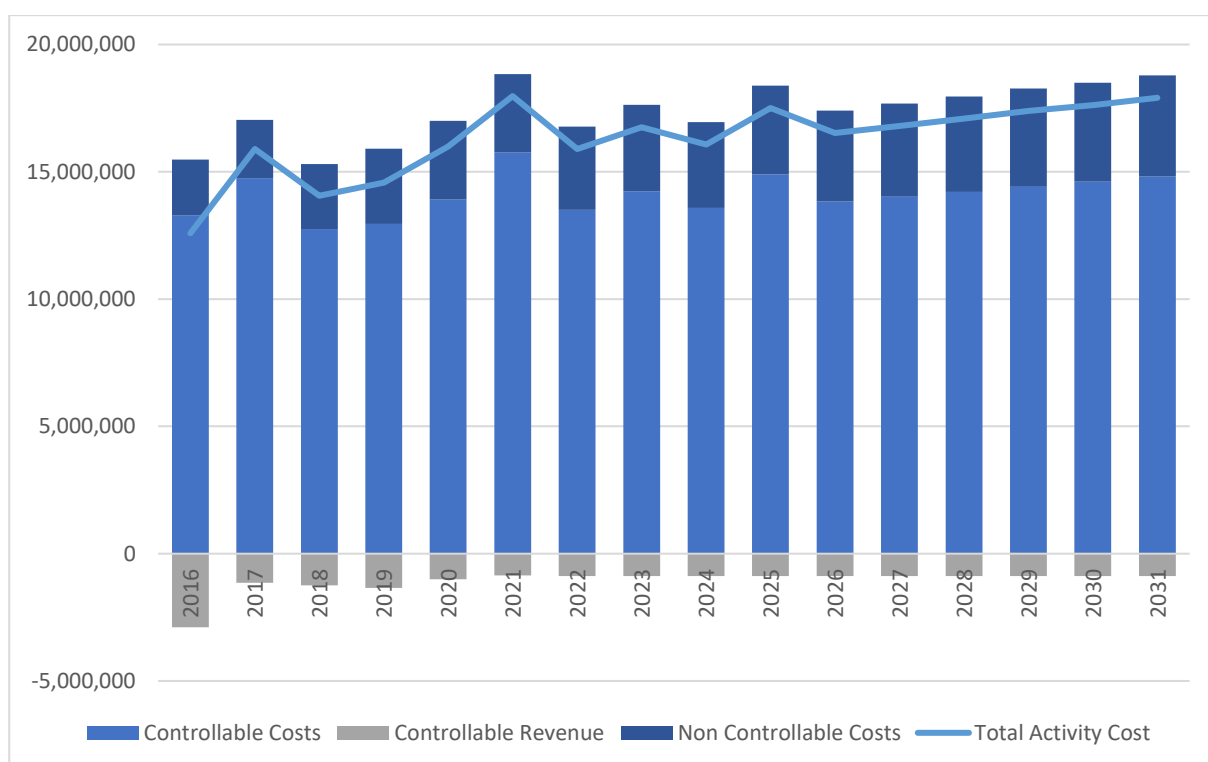


Figure 9-1: Operating forecast for the community facilities activity (Uninflated)

Controllable cost analysis has been performed for the three cost centres associated with building assets

- Community Facilities 46109
- Volunteer Libraries 45144
- Early Learning Centres 46118

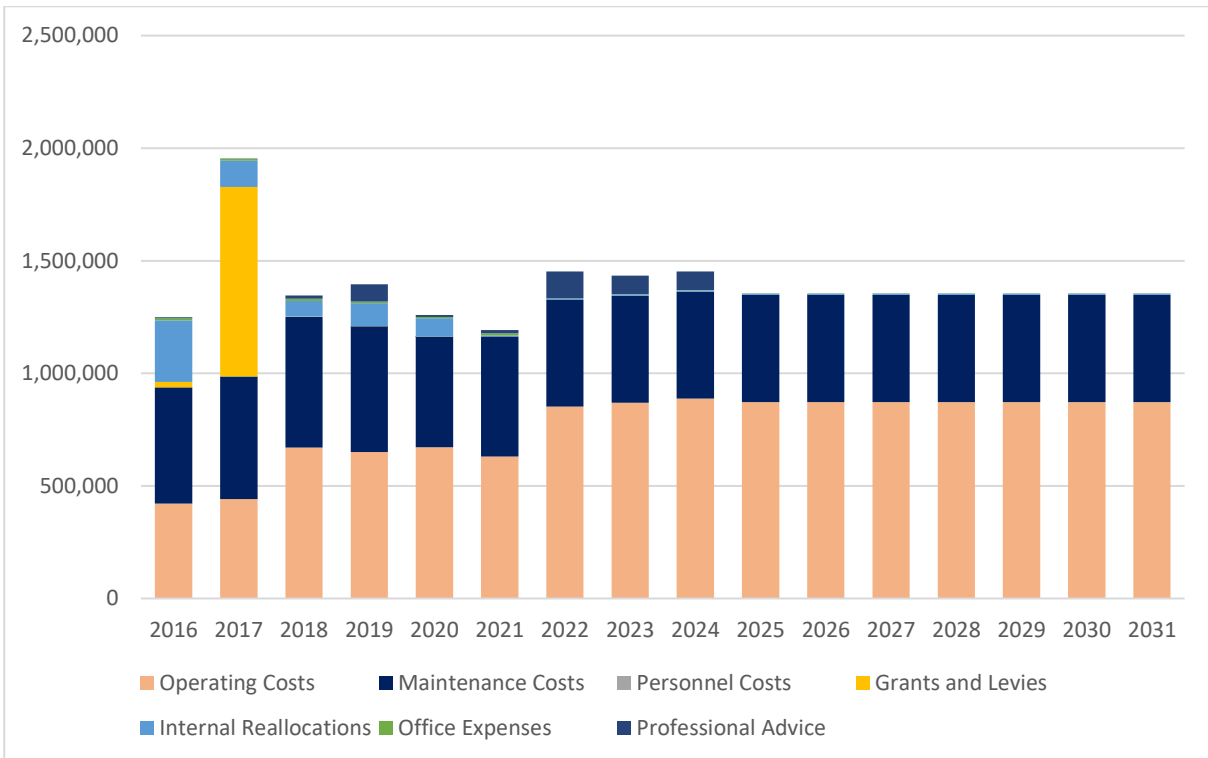


Figure 9-2: Forecast of controllable costs for community facilities and volunteer libraries and early learning centres (Uninflated)

The main controllable costs are maintenance and operating costs for these profit centres. Historically, these costs have been placed under increasing pressure, which impacts asset condition and component lives. Planning for FY22 shows a positive gain to address known existing problems. Average operations and maintenance costs are forecast at \$1.35M per annum as shown below.

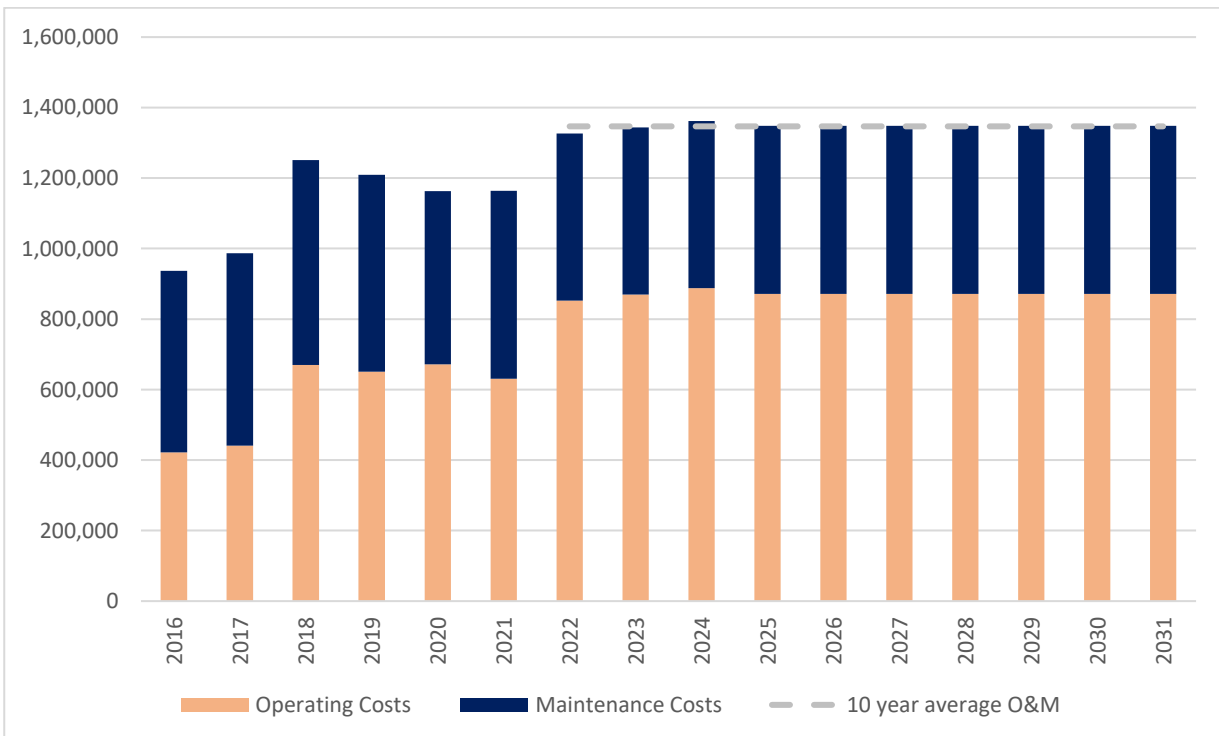


Figure 9-3: Community Facilities 10 year operating forecast (Uninflated)

9.1.2 Key Assumptions

General assumptions in preparing this forecast include:

- No budget levelling has been undertaken
- Increase in assets to provide for the activity have been allowed for.

Significant risks associated with these assumptions include:

- There is no allowance for financial constraints attributed to the economic impact of the COVID 19 crisis
- Price increases of building materials and labour have increased at a higher rate than the consumer price index therefore there is a risk that continued increase of these building costs means future years budgets have less net useable value.

Assumptions relating to each asset group have been identified under the Lifecycle Management asset group sub-sections.

Impacts of Covid-19 – short and longer term

Early forecasting advice from economic commentators (e.g. The Treasury, ChristchurchNZ, financial institutions) signals significant economic impacts locally, nationally and internationally. This advice is being updated regularly and is likely to change over time (The Treasury’s economic scenarios released on 14 April 2020 cautioned that economic impacts are “highly uncertain”).

What does this mean for the Community Facilities?

- Devolution of community facilities to enable approved budget to maintain a feasible number of community facilities as being fit-for-purpose, the remaining need to remain closed or devolved by Council.
- The shortage of maintenance and operational allocations post-earthquakes will be exacerbated by additional times of financial constraint.
- An initial focus on infrastructure that supports Covid-19 recovery and delivers the remaining post-earthquake anchor and regeneration projects (e.g. progress ‘shovel ready’ infrastructure projects identified as part of central government stimulus package; complete committed projects).
- Short-term (now, and LTP years 1-3): delays in scheduled capital programme works, potential issues with workforce availability/contractor viability following lifting of restrictions; uncertainty about materials supplies; changing priorities for work programming (e.g. accommodating the norm of social distancing); opportunities for bringing forward ‘shovel ready’ work; increased financial pressure on Council budgets.
- Medium term (LTP years 4-6): Re-prioritisation of capital works programme; changed programme priorities (as above); continued financial pressure on Council budgets.
- Longer term (LTP years 6 – onwards): Uncertain at this stage; potential bow-wave effect of deferred operational spend due to above factors.

9.1.3 Significant Changes

The significant changes in expenditure are shown in the Table below:

Table 9-1: Activity Operating Costs – Significant Changes

Item	Movement	Rationale for change
Personnel	Increase ↑	Standard contracts allow for 2% increase pa
Contracts	Increase ↑	The retendering of maintenance contracts will take into consideration steady increases in construction costs reflected in the contracts lump sums, schedule of rates and quoting for planned works.
Construction Materials and Labour	Increase ↑	There have been steady increases in building material and labour rates as reflected in The Capital Goods Price Index. Construction costs have increased by 30% over the last decade. Acute labour shortages, growth in construction demand and capacity constraints suggest construction cost

Item	Movement	Rationale for change
		inflation is forecast to be in the vicinity of 3.5% annually over the next five years.
Energy	Increase ↑	Electricity prices are generally increasing to reflect the substantial cost to build, finance, maintain, and operate power plants and the accompanying electricity transmission and distribution lines. Council's commitment to investigating sustainable energy options means if adopted they could require substantial initial financial investment.
Insurance	Increase ↑	Post-earthquakes insurance costs have steadily increased to represent a move by insurers to more risk based pricing to reflect seismic, flooding and climate change risk. There is an awareness by entities that there was an historic element of underinsurance. Where assets are unable to be commercially insured Council will need to make financial allowances for self-insurance.

9.1.4 Financial Projections

Capital investment requirements to address renewal, level of service, growth and resilience requirements are detailed in the Lifecycle section of this AMP.

The most significant projects and programmes include:

- EPB Strengthening
- Asbestos
- Accessibility
- Building consent works to be resubmitted / fixed
- Sea Level rise
- Sustainability
- Deferred maintenance
- Renewals and replacements

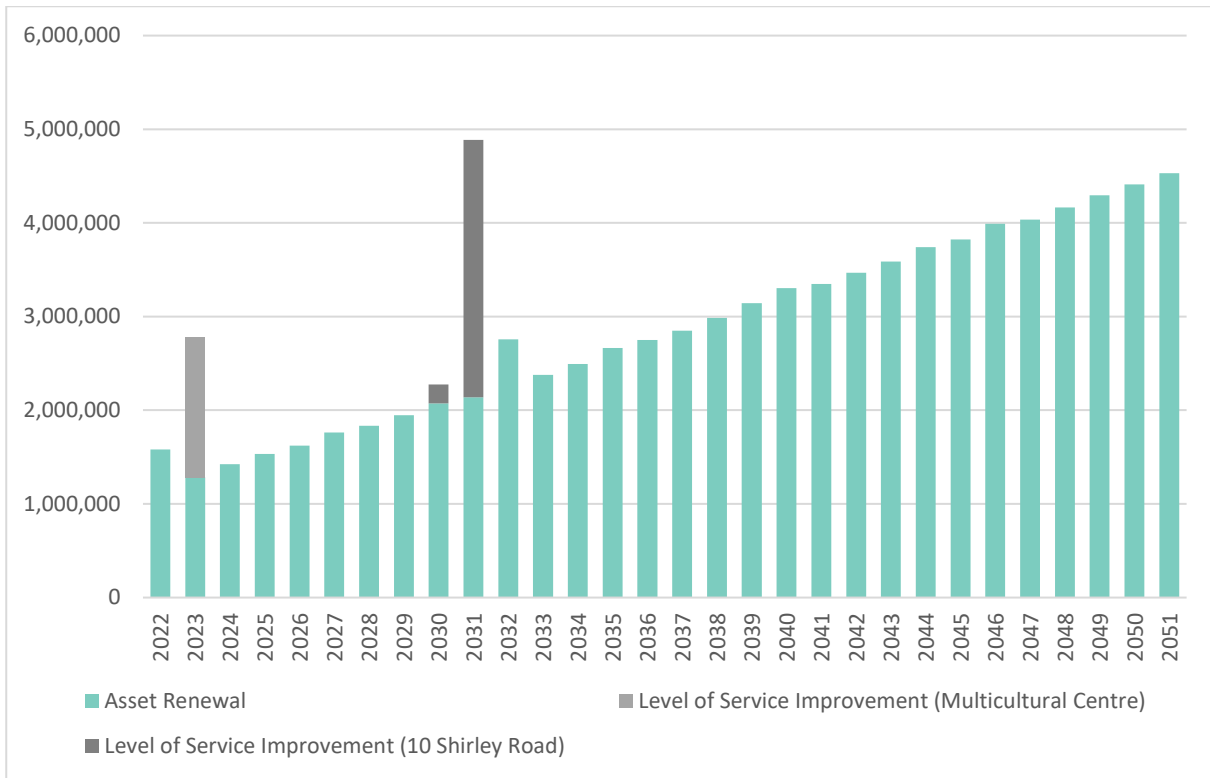


Figure 9-4: 30 Year Capital Projections (Uninflated)

9.1.5 Key Assumptions

Significant risks associated with these assumptions include:

- Unknown financial effects from COVID-19.

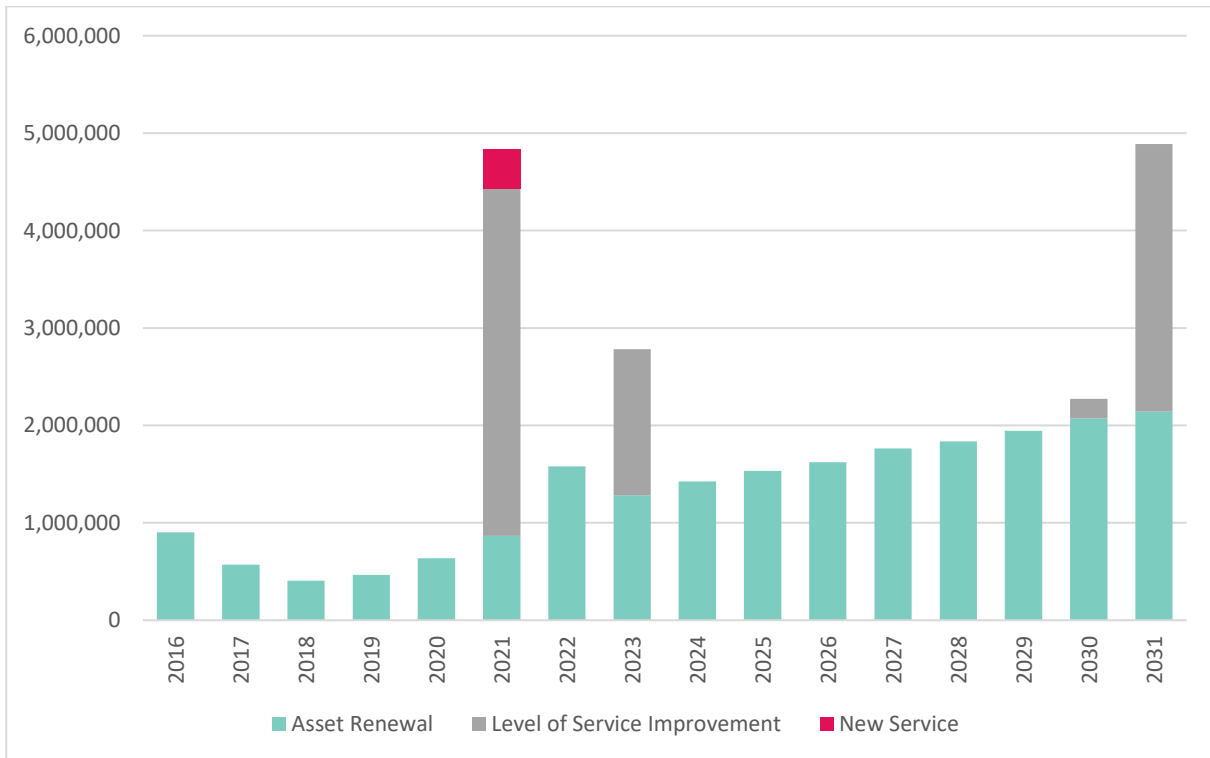


Figure 9-5: Historical and 10 year LTP Forecast for the CAPEX for Community Facilities (Uninflated)

The level of service improvement in 2023 is attributed to the multicultural centre. Level of service improvements in 2030-31 are related to 10 Shirley Road Community Centre.

9.1.6 Funding Gaps

The projected outlays necessary to provide the services covered by the Community Facilities AMP includes operations, maintenance, renewal and upgrade of existing assets over the FY 22 – FY31 year planning period is \$42.2M or \$4.22M on average per year.

Estimated available funding for this period is \$35.1M or \$3.51M on average per year which is 83% of the cost to provide the service. This is a funding shortfall of \$706k on average per year.

Providing services from infrastructure in a sustainable manner requires matching the projected expenditures to the service to achieve a financial indicator of 100%.

In 2020, \$635k was bid for and allocated to renewals projects. Calculations performed indicate a target of \$2.16M (in today's dollars) for adequate renewal of the portfolio, a gap of \$1.53M. Reducing the gap is proposed by adding renewal funds each year to move to this target by 2031.

The projected expenditure required to provide services in the asset management plan compared with planned expenditure submitted in the Long Term Financial Plan are shown in the graph below. Note submissions for the LTP have not been adopted.

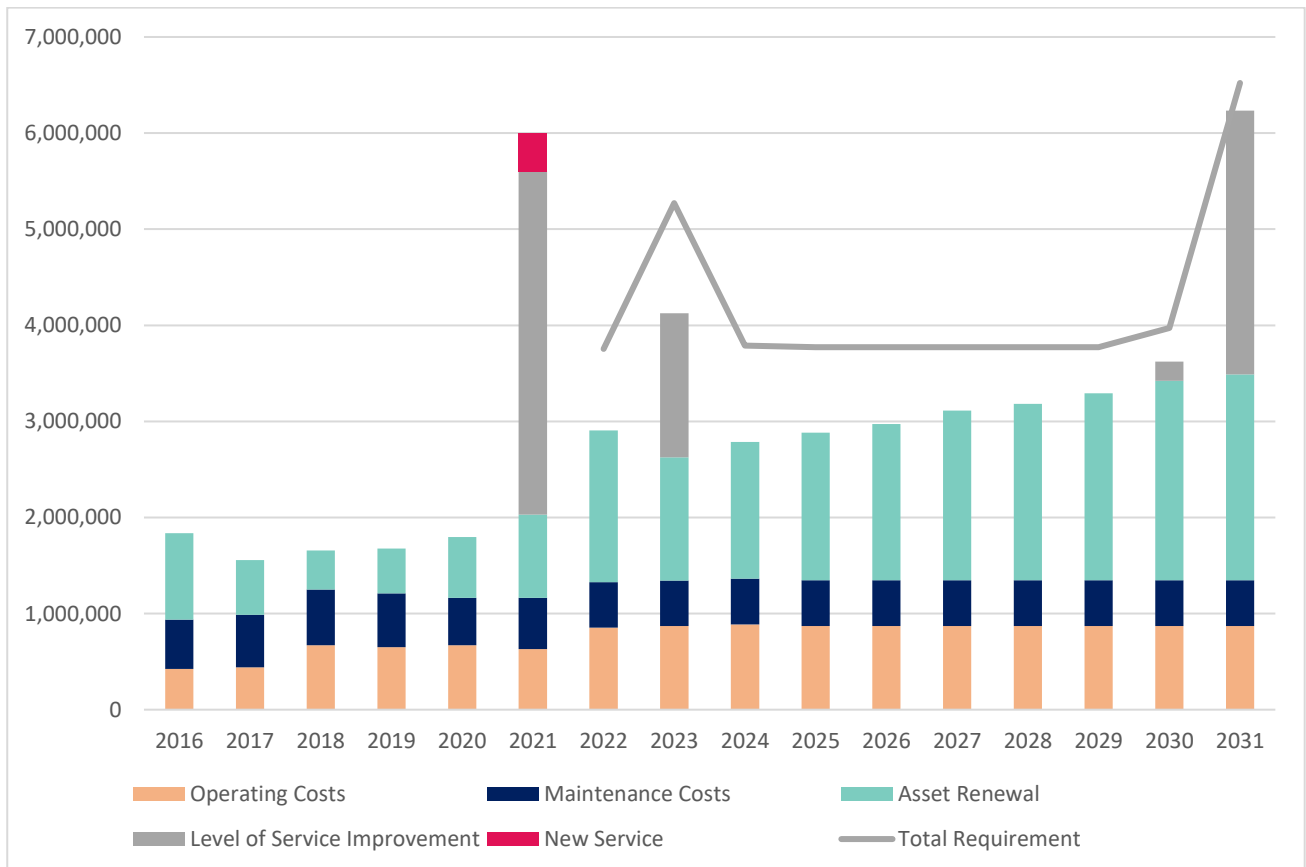


Figure 9-6: Forecast for the Operational, Maintenance, Renewal, New & Upgrade for Community Facilities (uninflated)

Table 9-2: Asset related expenditure summary (uninflated)

What does it cost?	(\$)
10 year total cost [10 year Operational, Maintenance, Renewal & Upgrade Projected Expenditure]	\$42,175,417
10 year average cost	\$4,217,542
10 year total LTP budget [10 year Operational, Maintenance, Renewal & Upgrade LTP Budget]	\$35,116,352
10 year average LTP budget	\$3,511,635
10 year AM financial indicator 100%	83%
10 year average funding shortfall	\$705,907

The 10 year funding shortfall comprises of internal reallocations and overheads in OPEX, deferred maintenance and deferred renewal expenditure that has occurred post 2011 earthquakes. The funding bids have been developed to ensure a financially sustainable delivery approach. Any reductions in LTP submissions for either OPEX or CAPEX will result in reductions in the service levels for lower criticality community facility assets, or potential closure of sites. The projected bids move the assets covered in this plan towards a financial indicator of 100%.

9.2 Input Data Confidence Levels

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale in accordance with Table 9-2 below.

Table 9-3: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate \pm 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated \pm 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy \pm 40%
E Unknown	None or very little data held.

The estimated confidence level and reliability of data used in this AMP is shown in Table 9-4 below.

Table 9-4: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment on Reliability of Forecasts
Operations expenditure	B - Reliable	Forecasting is undertaken by the analysis of current contracts, actual work invoices, SAP data and localised site knowledge.
Maintenance expenditure	C- Uncertain	Forecasting is undertaken by the analysis of previous years spend. As more emphasis is placed on asset condition data there is an expectation that operational maintenance spend will level off or reduce as expenditure on planned works increases.
Renewals (asset value, lives, condition, performance)	C-Uncertain	Analysis of asset condition inspection data has been undertaken. Typical standardised cyclic renewal events have been ascertained, costed and applied to a number of individual assets to gain an appreciation of anticipated renewals expenditure over a 30 year period for 25 assets. These costings have been extrapolated out and applied to assets of a similar size, build, age and value to determine renewals budgeting across the entire portfolio.
Upgrade/New expenditures (level of service, demand, resilience projects)	C- Uncertain	Projects such as asbestos removal, earthquake prone building strengthening and heritage related works are partially scoped and priced ready for completion. There are other assets, some highlighted others not yet determined that will need allocated funding in these areas.

Data	Confidence Assessment	Comment on Reliability of Forecasts
Disposal expenditure	C- Uncertain	Due to lack of post-earthquake asset disposals there is a lack of suitable comparable costs for disposal expenditure. Such costs, if required can be readily estimated.

9.3 Valuation and Depreciation

9.3.1 Valuation Basis

Council's building portfolio was revalued as at 1 July 2020. The methodology below outlines the approach:

Replacement costs have been assessed with reference to actual construction costs where known, published quantity surveyor data, analysed building contracts and Bayleys construction cost database.

Indemnity values have been based on age of structures and physical condition where known, bearing in mind the requirement to produce values on a desktop basis without inspections.

Quantity surveyors, Rawlinsons, have produced replacement costs for specified structures.

Values have been calculated using the Council supplied information including description of buildings, addresses, floor areas, age and previous valuations

The Local Government Act 2002 and the Financial Reporting Act 2013 requires Council completes a full valuation of its assets every three years and a desktop valuation in each of the two years between these full valuations. These valuations are required to be completed by an independent registered valuer.

Valuations are assessed on the replacement cost valuation methodology being the cost to replace an item or structure at its existing condition at the time of appraisal. When the replacement cost, useful life, remaining useful life and residual value have been established as part of the valuation exercise, the depreciation for the asset is calculated. The asset is depreciated and a book value is established so that:

- Only the remaining service potential of the asset is reflected in its 'book value'
- To recognise the expense for financial accounting requirements

As the replacement cost valuation assessment is the amount of money required to replace an existing asset with an equally valued or similar asset at the current market price, in other words the cost of purchasing a substitute asset this amount will increase in line with building materials and construction labour rates. The most applicable indexes are the Producers Price Index and Capital Goods Price Index which suggest a forward moving increase in excess of 3% per year.

9.3.2 Renewal and Depreciation Projection

The proposed renewal projection shown in Figure 9-7 below is required to enable the community facilities portfolio to meet stated levels of service. Depreciation projections have been developed by calculating amounts using the current asset register, simulating amounts from proposed capex and applying future assumptions of asset additions and disposals. These projections are subject to change as the LTP moves towards adoption.

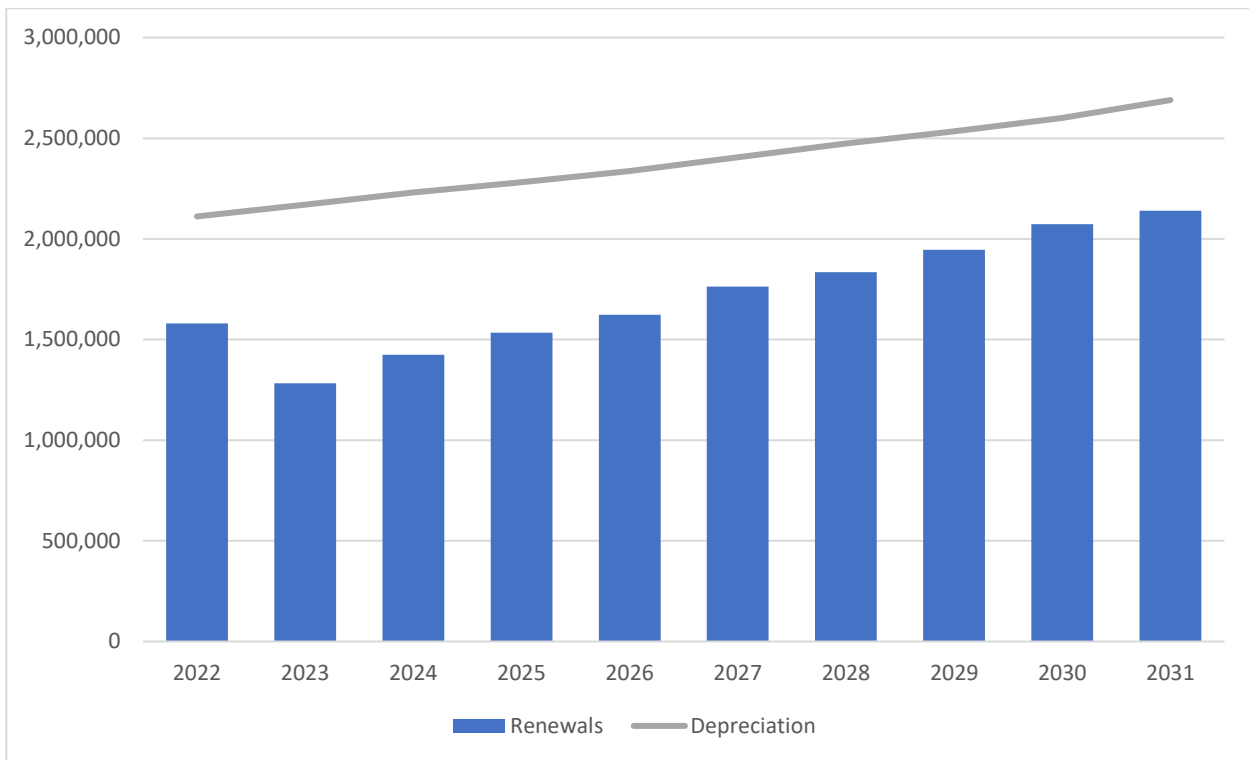


Figure 9-7: Renewal and Depreciation Forecasts for Community Facilities (Uninflated)

9.4 Implications of approved ten-year budget

This to be completed once LTP adopted.

9.4.1 What we cannot do

The Council has prioritised decisions made in adopting the 2021 LTP to obtain the optimum benefits from its available resources.

There are some operations and maintenance activities and capital projects included identified in this AMP that may be unable to be undertaken within the next 10 years due to reprioritisation due to budgetary constraint.

Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- Potential for reduction in Levels of Service i.e. challenging the provision of a sustainable network of Community Facilities to support the development of strong, connected and resilient communities. Facilities will have to close.
- Reduction in upgraded facilities will have the consequence of Council facilities being old and cold and customers will look for alternatives outside the Council network. That is, not Fit-for-Purpose community facilities.

Risk Consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. These include:

- Potential for reduction in Levels of Service i.e. challenging the provision of a sustainable network of Community Facilities to support the development of strong, connected and resilient communities. Facilities may have to close.

- Inability to maintain assets to a level they are fit-for-purpose and suitably maintained so as to provide an appropriate level of health and safety in operation.
- Loss of revenue as customers look to use non Council alternatives or are only willing to pay a lesser amount for an asset not as tidy
- Increased financial constraint will be put onto future generations as the bow wave of deferred maintenance works continues to build year to year, generation to generation.
- Reduced corporate image as Community Facility assets deteriorate.
- ‘Front page test’ of the Press – negative publicity.

10 Continuous Improvement

10.1 Overview of the Improvement Programme

Council has made a strong commitment to the 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.

Council's overall Asset Management improvement process is outlined in the SAMP. This section details the Community Facilities improvement programme.

10.2 Current Asset Management Maturity

An independent assessment of current Asset Management practice was undertaken in 2016, 2018 and 2020. This was completed at a high level encompassing all Facilities assets (libraries, Community Facilities, Recreation & Sport and Housing.)

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 appropriate best practice and considering the agreed business drivers. Strength and opportunities for improvement are summarised alongside the results to acknowledge the baseline achievements.

The appropriate level of Asset Management practice for this Activity has been defined in our Asset Management Policy as 'Core'. On average across all functions, facilities scored 68 (*intermediate*) with an average target practice of 88 (*advanced*) as portrayed in Figure 10-1 below.

A summary of the assessment results for this activity is attached below as a 2016 review and a 2018 and 2020 update as Figure 10-1. This maturity assessment shows that:

- Council has closed the gap between current and "appropriate Asset Management practice" for most activities over the 2016 through to 2020 period. The areas closest to reaching target goals are Levels of Service Assessment and AMP's.
- The most significant gaps are in the areas of quality management, operational planning and asset condition assessment.

In 2018 a Community Facility specific Asset Management Maturity assessment was undertaken by Council staff as shown in Figure 10-1 providing more asset specific commentary around Asset Management Maturity.

Section 10-2 provides a programme of activities required to close the remaining maturity gaps and address the weaknesses identified during the development of this AMP.

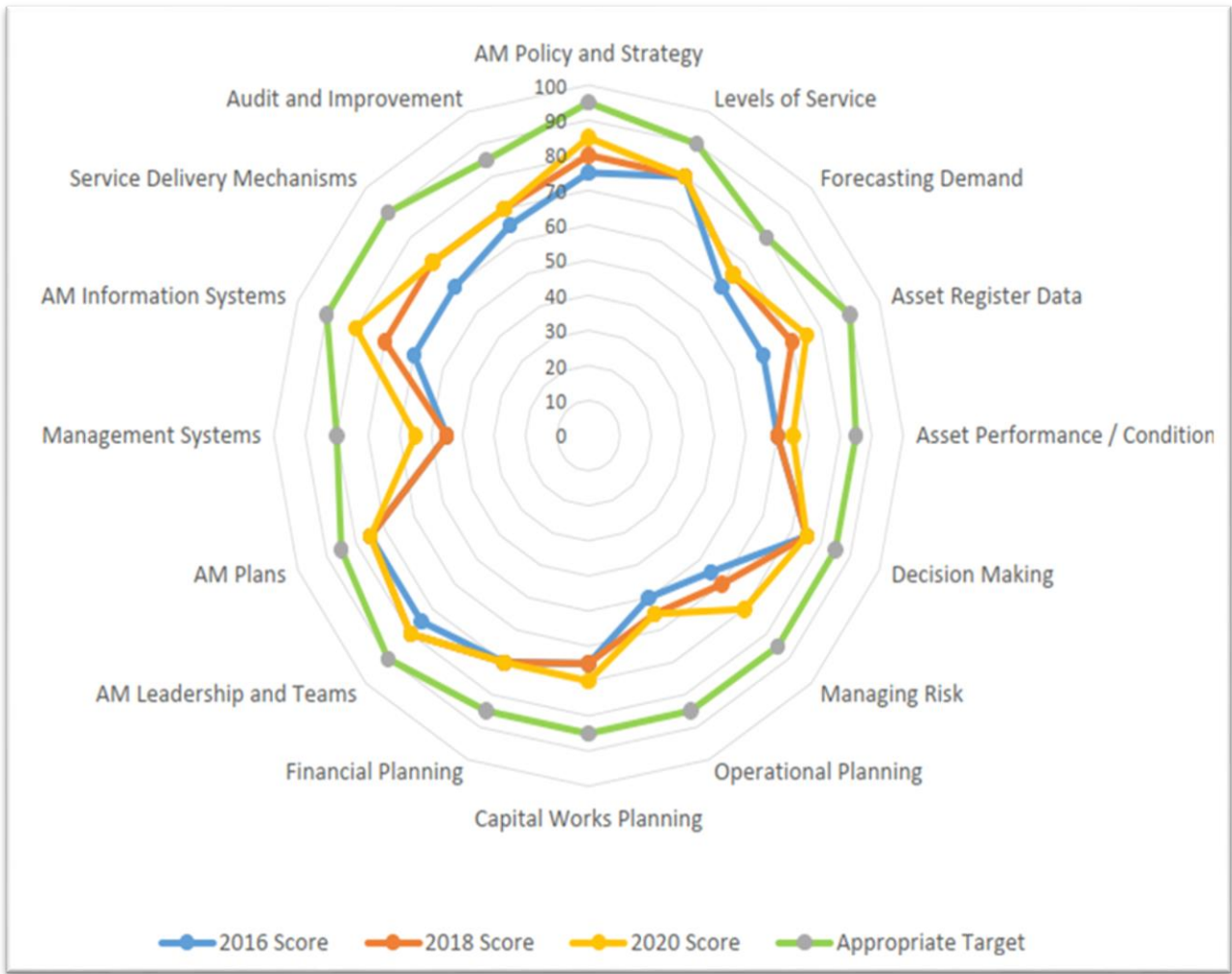


Figure 10-1: Facilities Asset Management Maturity

2018 Refresh Community Facilities AM Maturity Index



Figure 10-2: 2018 Asset Management Maturity Refresh

10.3 Review of Progress against Previous Plan

The last improvement plan was developed as part of the 2018 AMP update. The indicative term of the improvement programme was three years Table 10-1 provides an update on the status of the improvement programme items.

Table 10-1: Progress against 2018 Improvement Plan

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 CSGP are responsible for.	Task completed	FBBM project delivered CSGP 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

Maturity Area	Action/Task	Timeline	Progress and Action
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.

10.4 Asset Management Maturity Assessment

This Asset Management Maturity Assessment Draft report completed by Infrastructure Decisions Ltd summarises the findings of an Asset Management maturity assessment for Christchurch City Council. It identifies improvements made since previous assessments in 2016 and 2018 and makes recommendations to support further improvement to levels of 'appropriate' Asset Management maturity.

Since the last assessment in 2018 there has been good progress across many functions, with notable improvements relating to asset information and analysis, alignment of strategic priorities with AM planning and understanding of long term renewal investment requirements.

The average score across Facilities activities increased from 68% to 72% in the last two years, aiming for a target of 87%.

Table 10-2: Current versus target Asset Management maturity levels

Section	Current	Target
AM Policy & Strategy	85	95
Levels of Service	80	90
Forecasting Demand	65	80
Asset Register Data	75	90
Asset Performance	65	85
Decision Making	75	85
Managing Risk	70	85
Operational Planning	55	85
Capital Works Planning	70	85
Financial Planning	70	85
AM Leadership & Teams	80	90
AM Plans	75	85
Management Systems	65	80
AM Information Systems	80	90
Service Delivery Mechanisms	70	90
Audit & Improvement	70	85

10.5 Improvement Plan 2021

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 AMP review. These items were added to the outstanding items from the 2018 Improvement programme.

Table 10-3 details those tasks that will be undertaken 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 three year target.

Task ID	Project / Task	AM Maturity Gaps	Priority (H, M, L)	Responsibility	Resources (teams, \$)
	Review & Implement as appropriate CFNP recommendations: <ul style="list-style-type: none"> Transform the network into a needs 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 continue 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, Governance & Partnerships	Financial budgets to undertake this work.
	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 continue to build capability of community organisations Continue to map the provision of Community Facilities 	Decision making Operational planning & Reporting Improvement planning	High	Community Support, Governance & Partnerships	Financial budgets to undertake some of this work.
	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
	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, Governance & Partnerships. Planning & AM Team.	Using data from above and internal shared service resource from the AM Teams

	<p>Task Allocation</p> <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 effectively and efficiently manage these 		Medium	Community Support, Governance & Partnerships. Planning & AM Team. FM, Finance, Asset Systems & Information.	
	<p>IT Improvements</p> <ul style="list-style-type: none"> Incrementally upgrade the technology in the CSGP 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, Governance & Partnerships Information Technology	Funding and timelines to be confirmed.
	<p>Asset Management Improvement Tasks</p> <ul style="list-style-type: none"> Analyse resourcing, responsibilities, timelines & reporting around Improvement tasks 	Improvement task reporting	Medium	AM	AM
	<p>Level of Service Review</p> <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, Governance & Partnerships, AM, Performance Management	Community Support, Governance & Partnerships, AM, Performance Management
	<p>Utilisation of Community Managed Community Facilities</p> <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, Governance & Partnerships, AM,	Community Support, Governance & Partnerships, AM,

Table 10-3: Asset Management Improvement Tasks

10.6 Resourcing the improvement programme

The activity requires resources and budget to deliver the improvement plan tasks. Consideration of existing workloads and other corporate priorities may require changes to the indicative completion dates shown in the improvement programme.

The complications, uncertainty and financial constraint implications due to COVID-19 place a level of ambiguity around resource availability to advance improvement task programming.

It is likely that across Council, a lack of resources will result in difficulty delivering all these improvement task items. A prioritisation and costing exercise will be required to ensure the highest priority items are delivered first and that future delivery costs are understood, and sufficient budgets allocated within the LTP. The process to prioritise improvement items will be coordinated by the AMU.

10.7 Monitoring and review

The improvement programme will be reported to the AMU and either included within the advancing Asset Management improvement programme (corporate) or within the continuous improvement programme (unit based). All improvement items will be monitored by the AMU and tracked through the Council's Asset Management Governance Board and the PDP tool.

Table 10-3: Properties considered surplus by CSG&P Unit

Community Facility Name	Address	SAP Real Estate	Land Area	Rating Land Value At 1 Aug 2019	SAP Building Value at 1 July 2020
Sydenham Pre-School	113 Huxley Street Sydenham	FAC_2194_BLDG_B01	990m2	\$420,000	\$520,000
Heathcote Library	8 Martindales Road Heathcote	FAC_1732_GRND	842m2	\$165,000	\$97,000
Queenspark Community Hall	232 Queenspark Drive Parklands	FAC_0110_GRND	653m2	\$170,000	N/A
Kidsfirst Aranui Crèche	284 Breezes Road Aranui	FAC_2112_BLDG_B01	1103m2	\$150,000	\$934,000
North Beach Community Crèche	24 Rookwood Avenue New Brighton	FAC_2191_GRND	577m2	\$90,000	N/A
Opawa Children's Library	Cnr Ford Road & Louisson Ave	FAC_1017_BLDG_B01		Reserve Land	\$329,000
Spreydon/Centennial Hall	2 Sparks Road Somerfield	FAC_1098_BLDG_B01	1774m2	\$390,000	\$1,966,000

Table 10-4: Facilities that could be sold as a going concern

Community Facility Name	Address	Interested Party	SAP Functional Location	Rating Land Value At 1 Aug 2019	Building Value from SAP
Fendalton Community Centre	170 Clyde Road Burnside	Fendalton Open Air School Board of Trustees / Ministry of Education	FAC_0449_BLDG_B01	\$1,430,000	\$3,459,000
Hornby Multicultural Centre and Hall	151 Gilberthorpes Road Hei Hei	Te Runanga o Ngai Tahu (TRoNT)	FAC_2522_BLDG_B01 FAC_2522_BLDG_B02	\$375,000	\$749,000 \$1,461,000
Hornby Library & Community Care Trust	2/8 Goulding Avenue Hornby	Citizens Advice Bureau	FAC_1583_BLDG_B01 FAC_1583_BLDG_B02	\$750,000	\$1,185,000 \$1,878,567
Former Halswell Library	381 Halswell Road Halswell	Halswell Community Project Incorporated	FAC_1692_BLDG_B01	\$425,000	\$1

A list of Community Facility assets and SAP References:

Community Facility Assets	SAP Reference
Abberley Park Hall	FAC_0610_BLDG_B01
Allandale Community Centre	FAC_3565_BLDG_B01
Aranui Wainoni Community Centre	FAC_1264_BLDG_B05
Ascot Community Centre	FAC_1306_BLDG_B03
Avice Hill Arts & Crafts Centre	FAC_0284_BLDG_B01
Birdlings Flat Community Hall	FAC_3655_BLDG_B05
Bromley Community Centre	FAC_0897_BLDG_B01
Burwood Playcentre	FAC_0719_BLDG_B01
Coronation Library	FAC_3647_BLDG_B01
Diamond Harbour Hall / Library	FAC_3555_BLDG_B08
Diamond Harbour Playcentre/scout den	FAC_3555_BLDG_B05
Duvauchelle Hall	FAC_3611_BLDG_B01
Fendalton Community Centre	FAC_0449_BLDG_B01
Gaiety Hall	FAC_3648_BLDG_B01
Governors Bay - Pairman Library	FAC_3569_BLDG_B01
Governors Bay Community Centre	FAC_3569_BLDG_B10
Harewood Community Hall	FAC_0299_BLDG_B01
Harvard Lounge	FAC_2556_BLDG_B02
Heathcote Community Centre	FAC_1880_BLDG_B14
Hei Hei Community Centre	FAC_1559_BLDG_B01
Hei Hei Community Link Centre	FAC_1559_BLDG_B02
Hoon Hay Community Centre	FAC_1494_BLDG_B01
Hornby Multicultural Centre – Admin	FAC_2522_BLDG_B02
Hornby Multicultural Centre – Hall	FAC_2522_BLDG_B01
Kaituna Hall	FAC_3672_BLDG_B01
Landsdowne Community Centre	FAC_1771_BLDG_B01
Landsdowne Community Centre Garden Shed	FAC_1771_BLDG_B02
Le Bons Bay Community Hall	FAC_3596_BLDG_B03
Linwood Community Arts Centre	FAC_0797_BLDG_B01
Linwood Community Resource Centre	FAC_0822_BLDG_B14
Linwood Community Toy Library	FAC_0822_BLDG_B16
Little Akaloa Domain Community Hall	FAC_3590_BLDG_B01
Little River Fire Station Community Centre	FAC_3746_BLDG_B09
Lytelton Recreation Centre	FAC_3518_BLDG_B01
MacFarlane Park Centre	FAC_0663_BLDG_B05
Matuku Takotako: Sumner Centre	FAC_1466_BLDG_B03
Mairehau Public Library	FAC_0642_BLDG_B01
Manuka Cottage (Under construction)	FAC_1109_BLDG_B01
North New Brighton War Memorial & Community	FAC_1311_BLDG_B01

Okains Bay Hall	FAC_3696_BLDG_B01
Opawa Children's Library	FAC_1017_BLDG_B01
Opawa Public Library	FAC_1013_BLDG_B02
Ōrauwhata: Bishopdale Community Centre	FAC_0323_BLDG_B04
Ouruhia Hall	FAC_0391_BLDG_B03
Parklands Community Centre	FAC_0115_BLDG_B01
Phillipstown Community Centre	FAC_2336_BLDG_B01
Pigeon Bay Hall	FAC_3583_BLDG_B01
Port Levy Community Hall	FAC_3588_BLDG_B01
Port Levy Toilet Block	FAC_3588_BLDG_B05
Rārākau: Riccarton Centre	FAC_0537_BLDG_B01
Redcliffs Village Library	FAC_1392_BLDG_B02
Redwood Neighbourhood Links	FAC_2179_BLDG_B03
Richmond Neighbourhood Community Cottage	FAC_0684_BLDG_B02
Risingholme Community Centre - Craft Room	FAC_0995_BLDG_B03
Risingholme Community Centre - Dangerous Goods	FAC_0995_BLDG_B04
Risingholme Community Centre - Hall	FAC_0995_BLDG_B01
Risingholme Community Centre - Homestead	FAC_0995_BLDG_B02
Risingholme Community Centre - Shed	FAC_0995_BLDG_B05
St Albans Community Centre (under construction)	FAC_0636_BLDG_B06
Sir John McKenzie War Memorial Children's Library	FAC_1525_BLDG_B01
Somerfield Community Centre	FAC_1129_BLDG_B01
Somerfield Playcentre	FAC_1129_BLDG_B02
Somerfield Playcentre Garage (Store) - (24 m2)	FAC_1129_BLDG_B03
South New Brighton Hall	FAC_1944_BLDG_B09
Spreydon / Centennial Hall	FAC_1098_BLDG_B01
St Martins Community Centre & Volunteer Library	FAC_0981_BLDG_B02
St Martins Opawa Plunket Toy Library	FAC_1075_BLDG_B01
Strickland Street Gardens	FAC_2312_BLDG_B01
Sydenham Community Centre	FAC_1068_BLDG_B01
Te Hāpua: Halswell Centre	FAC_2776_BLDG_B01
Templeton Community Centre	FAC_1661_BLDG_B01
Upper Riccarton Library (Former Plunket Rooms)	FAC_0231_BLDG_B02
Waimairi Community Centre	FAC_0259_BLDG_B01
Wainoni Park Activity Centre	FAC_1264_BLDG_B02
Waltham Community Cottage	FAC_2385_BLDG_B01
Waltham Community Cottage Garage	FAC_2385_BLDG_B02
Woolston Community Centre	FAC_0919_BLDG_B04
Woolston Library	FAC_0847_BLDG_B03
Yaldhurst Hall	FAC_1643_BLDG_B01

Ancillary Assets (>10 m2)	SAP Reference
New Brighton Community Crèche Staff Room - (19 m2)	FAC_0001_BLDG_B02
New Brighton Community Crèche Storage Shed - (174 m2)	FAC_0001_BLDG_B03
St Albans Edu-Care Skyline Office - (12m2)	FAC_0626_BLDG_B02

Assets with Council Interest (Not CCC Owned)	SAP Reference
Hornby Library/ Community Care Trust	FAC_1583_BLDG_B01
MacFarlane Park Neighbourhood Centre	FAC_0663_BLDG_B06
New Brighton Plunket Rooms	FAC_1336_BLDG_B01
Wainui Community Hall	FAC_3675_BLDG_B01
Wainui Community Hall Toilets	FAC_3675_BLDG_B02

Early Learning Centre Assets (46118)	SAP Reference
Aranui Crèche	FAC_2112_BLDG_B01
Hoon Hay Community Crèche	FAC_1503_BLDG_B01
Linwood Community Crèche	FAC_0836_BLDG_B02
New Brighton Crèche	FAC_0001_BLDG_B01
OSCAR Building	FAC_3052_BLDG_B01
Pioneer Early Learning Centre	FAC_1095_BLDG_B05
Redwood Crèche	FAC_2179_BLDG_B02
Sockburn Crèche	FAC_1565_BLDG_B02
St Albans Crèche	FAC_0626_BLDG_B01
Sumner Redcliffs Crèche	FAC_1390_BLDG_B04
Sydenham Crèche	FAC_2194_BLDG_B01
Woolston Crèche	FAC_1985_BLDG_B02